

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances  
For the Fiscal Year Ending June 30, 2004

Major Purpose or Function Agency/Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
	P00	A01	Federal	9,021,916	735,046	9,756,962	8,834,647	196,984	9,031,631	(725,331)
	P00	A01	Reimbursable	2,373,647	-	2,373,647	1,780,451	-	1,780,451	(593,196)
Total		A01 Total		17,384,079	7,779,693	25,163,772	22,669,585	580,662	23,250,247	(1,913,525)
Division of Financial Regulation	P00	C01	General	4,568,524	(11,023)	4,557,501	4,387,618	63,884	4,451,501	(106,000)
	P00	C01	Special	74,225	528,340	602,565	136,951	248,114	385,065	(217,500)
Total		C01 Total		4,642,749	517,317	5,160,066	4,524,569	311,997	4,836,566	(323,500)
Division of Labor and Industry	P00	D01	General	-	1,049,526	1,049,526	1,025,780	1,730	1,027,510	(22,016)
	P00	D01	Special	70,839	6,924,909	6,995,748	6,776,569	89,969	6,866,538	(129,210)
	P00	D01	Federal	3,853,824	(36,146)	3,917,678	2,702,718	75,072	2,777,788	(1,139,890)
Total		D01 Total		4,024,663	7,938,289	11,962,952	10,505,065	166,771	10,671,836	(1,291,116)
Division of Racing	P00	E01	General	2,895,249	(216,023)	2,679,226	2,527,891	31,969	2,559,860	(119,366)
	P00	E01	Special	7,704,610	379,000	8,083,610	5,225,784	1,028	5,226,811	(2,856,799)
Total		E01 Total		10,599,859	162,977	10,762,835	7,753,675	32,997	7,786,671	(2,976,165)
Office of Occupational and Professional Licensing	P00	F01	General	6,654,507	(617,989)	6,036,518	5,676,688	105,548	5,782,236	(254,283)
	P00	F01	Special	426,811	1,746,205	2,173,016	1,558,106	30,775	1,588,881	(584,135)
Total		F01 Total		7,081,318	1,128,216	8,209,534	7,234,794	136,322	7,371,116	(838,418)
Division of Employment and Training	P00	G01	General	1,400,000	-	1,400,000	345,411	528,589	874,000	(526,000)
	P00	G01	Special	1,723,203	800,000	2,523,203	1,524,451	800,000	2,324,451	(188,752)
	P00	G01	Federal	122,736,904	11,450,424	134,187,328	125,434,794	721,737	126,156,531	(8,030,797)
	P00	G01	Reimbursable	910,770	-	910,770	396,996	-	396,996	(513,774)
Total		G01 Total		126,770,877	12,250,424	139,021,301	127,701,651	2,050,327	129,751,978	(9,269,323)
	P00 Total			170,503,545	29,776,916	200,280,461	180,389,340	3,279,076	183,668,415	(16,612,046)
Public Safety and Correctional Services: Department of Public Safety and Correctional Services: Office of the Secretary	Q00	A01	General	43,769,715	3,318,196	47,087,911	46,099,778	388,042	46,487,820	(600,091)
	Q00	A01	Special	40,278,835	14,331,406	54,610,241	51,299,232	2,241,163	53,540,395	(1,069,846)
	Q00	A01	Federal	3,038,912	(1,182,288)	1,856,624	1,048,716	-	1,048,716	(807,908)
	Q00	A01	Reimbursable	2,092,764	5,388,000	7,478,764	2,110,345	2,100,000	4,210,345	(3,268,419)
Total		A01 Total		89,180,226	21,853,314	111,033,540	100,558,071	4,729,205	105,287,276	(5,746,264)

BUDGET AND EXPENDITURES

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