

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1998

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Licensing and Regulation:									
Department of Licensing and Regulation:									
Office of the Secretary									
	P00 / A01	General	1,950,657	186,800	2,137,457	2,134,943	2,514	2,137,457	
		Special	1,060,000		1,060,000	1,049,537		1,049,537	(10,463)
		Federal	9,453,183	852,672	10,305,855	9,995,729	21,054	10,016,783	(289,072)
Total			12,463,840	1,039,472	13,503,312	13,180,209	23,568	13,203,777	(289,535)
Division of Financial Regulation									
	P00 / C01	General	2,445,747		2,445,747	2,445,747		2,445,747	
Division of Labor and Industry									
	P00 / D01	General	6,238,427		6,238,427	6,141,680	96,747	6,238,427	
		Federal	3,870,580		3,870,580	3,297,176	119,761	3,416,937	(453,643)
Total			10,109,007		10,109,007	9,438,856	216,508	9,655,364	(453,643)
Division of Racing									
	P00 / E01	General	2,130,895	(100,000)	2,030,895	2,007,064	23,831	2,030,895	
		Special	818,326	5,000,000	5,818,326	5,786,407	17,425	5,803,832	(14,494)
Total			2,949,221	4,900,000	7,849,221	7,793,471	41,256	7,834,727	(14,494)
Office of Occupational and Professional Licensing									
	P00 / F01	General	4,555,082	180,000	4,735,082	4,645,484	89,598	4,735,082	
		Special	149,373	589,976	739,349	259,291	395,965	655,256	(84,093)
Total			4,704,455	769,976	5,474,431	4,904,775	485,563	5,390,338	(84,093)
Division of Employment and Training									
	P00 / G01	General	946,800	(186,800)	760,000	656,228	103,772	760,000	
		Special	1,020,000	2,000,000	3,020,000	420,000	2,600,000	3,020,000	
		Federal	113,737,861	6,000,000	119,737,861	112,621,200	679,455	113,300,655	(6,437,206)
Total			115,704,661	7,813,200	123,517,861	113,697,428	3,383,227	117,080,655	(6,437,206)
Public Safety and Correctional Services:									
Department of Public Safety and Correctional Services:									
Office of the Secretary									
	Q00 / A01	General	27,615,425	1,104,000	28,719,425	23,003,343	5,716,081	28,719,424	(1)
		Special	25,743,590	9,983,601	35,727,191	31,462,486	4,257,466	35,719,954	(7,237)
		Federal	12,813,990	2,025,331	14,839,321	6,948,795	5,552,097	12,500,892	(2,338,429)
		Reimbursable	1,947,121	500,000	2,447,121	2,441,133		2,441,133	(5,988)
Total			68,120,126	13,612,932	81,733,058	63,855,757	15,525,646	79,381,403	(2,351,655)
Division of Correction:									
Headquarters									
	Q00 / B01	General	23,024,309	284,500	23,308,809	23,139,365	169,012	23,308,377	(432)
		Special	1,204,430	34,900		(32,857)		(32,857)	(32,857)
		Federal		485,760	485,760	160,193		160,193	(325,567)
		Reimbursable	76,745	558,186	634,931	457,158	3,402	460,560	(174,371)
Total			24,305,484	1,363,346	24,429,500	23,723,859	172,414	23,896,273	(533,227)

BUDGET AND EXPENDITURES