

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances (a)  
For the Fiscal Year Ending June 30, 1999

Major Purpose of Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Child Support Enforcement Administration	N00 / N00	General	7,700,677	1,552,090	9,252,767	6,448,239	2,804,508	9,252,747	(20)
		Special	5,360,628	11,084,932	16,445,560	16,180,035	345,475	16,445,510	(50)
		Federal	46,767,095	1,803,519	48,570,614	19,751,437	5,113,255	25,864,692	(22,705,922)
<b>Total</b>			<b>59,828,400</b>	<b>14,440,541</b>	<b>74,268,941</b>	<b>42,299,711</b>	<b>9,263,238</b>	<b>51,562,949</b>	<b>(22,705,922)</b>
Income Maintenance Administration	N00 / I00	General	12,731,842	(750,858)	11,980,984	11,551,981	428,963	11,980,944	(40)
		Special	1,949,279		1,949,279				(1,949,279)
		Federal	11,813,289	1,639,720	13,453,009	5,829,744	4,543,734	10,373,478	(3,079,531)
<b>Total</b>			<b>26,494,410</b>	<b>888,862</b>	<b>27,383,272</b>	<b>17,381,725</b>	<b>4,972,697</b>	<b>22,354,421</b>	<b>(5,028,850)</b>
Department of Licensing and Regulation: Office of the Secretary	P00 / A01	General	2,254,024	12,133	2,266,157	2,243,393	22,761	2,266,153	(4)
		Special	1,046,540		1,046,540	1,044,441	2,099	1,046,540	
		Federal	9,791,591	800,928	10,592,519	10,314,515	32,789	10,347,304	(245,215)
<b>Total</b>			<b>13,092,155</b>	<b>813,061</b>	<b>13,905,216</b>	<b>13,602,349</b>	<b>37,648</b>	<b>13,639,997</b>	<b>(245,219)</b>
Division of Financial Regulation	P00 / C01	General	2,403,549	50,000	2,453,549	2,451,726	1,823	2,453,549	
		Federal	67,113		67,113			67,113	
			2,403,549	117,113	2,520,662	2,518,839	1,823	2,520,662	
Division of Labor and Industry	P00 / D01	General	6,864,371	(175,000)	6,689,371	6,549,831	140,240	6,689,871	
		Federal	3,510,751	51,000	3,561,751	3,551,199	10,552	3,561,751	
			10,375,622	(124,000)	10,251,622	10,100,831	150,791	10,251,622	
Division of Racing	P00 / E01	General	8,218,577	(145,000)	8,073,577	8,073,380	197	8,073,577	
		Special	494,188	5,000,000	5,494,188	4,489,850	1,004,338	5,494,188	
			8,712,765	4,855,000	13,567,765	12,563,230	1,004,535	13,567,765	
Office of Occupational and Professional Licensing	P00 / F01	General	5,134,695	270,000	5,404,695	5,404,695		5,404,695	
		Special	167,162	640,000	807,162	699,317	81,839	781,156	(26,006)
		Federal		29,024	29,024			29,024	
		Reimbursable	25,000		25,000				(25,000)
<b>Total</b>			<b>5,326,857</b>	<b>939,024</b>	<b>6,265,881</b>	<b>6,133,036</b>	<b>81,839</b>	<b>6,214,875</b>	<b>(51,006)</b>
Division of Employment and Training	P00 / G01	General	782,621		782,621	633,503	149,118	782,621	
		Special	820,756	4,453,553	5,274,309	2,274,490	2,561,875	4,836,365	(437,944)
		Federal	120,643,953	29,697,082	150,341,035	110,850,756	22,931,542	133,782,298	(16,558,737)
		Reimbursable		2,799,646	2,799,646	199,909	2,599,737	2,799,646	
<b>Total</b>			<b>122,247,330</b>	<b>36,950,281</b>	<b>159,197,611</b>	<b>113,938,638</b>	<b>28,242,272</b>	<b>142,200,930</b>	<b>(16,996,681)</b>
Department of Public Safety and Correctional Services: Office of the Secretary	Q00 / A01	General	30,491,527	(120,257)	30,371,270	28,194,703	2,176,228	30,370,932	(338)
		Special	26,261,251	390,666	26,651,917	24,430,857	2,163,107	26,593,963	(57,954)
		Federal	615,789	1,524,488	2,140,277	1,319,663		1,319,663	(820,614)
		Reimbursable	2,771,145	500,000	3,271,145	2,934,243		2,934,243	(336,902)
<b>Total</b>			<b>60,139,712</b>	<b>2,294,897</b>	<b>62,434,609</b>	<b>56,879,466</b>	<b>4,339,335</b>	<b>61,218,801</b>	<b>(1,215,808)</b>

- 554 -

BUDGET AND EXPENDITURES