

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances (a)
For the Fiscal Year Ending June 30, 2000

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/No.	Fund	Budget		Authorized	Expenditures	Encumbrances	Total	Variance
			Original	Amendments	Budget				
Local Department Operations	N007/G00	General	334,903,004	9,172,392	364,077,396	362,381,532	1,693,465	364,076,998	(598)
		Special	26,861,314	18,083,696	44,945,010	44,857,932	9,734	44,867,666	(77,344)
		Federal	733,414,402	42,119,949	775,534,351	613,500,334	17,388,799	630,889,133	(144,645,218)
		Reimbursable	10,755,822		10,755,822			6,820,804	
Total		1,125,936,542	69,376,237	1,195,312,779	1,027,560,603	19,093,998	1,046,654,601	(148,658,178)	
Child Support Enforcement Administration	N00/H00	General	7,978,117	1,401,297	9,379,414	8,604,444	774,920	9,379,365	(49)
		Special	3,015,675	949,570	3,965,245	3,687,853	277,342	3,965,195	(50)
		Federal	39,164,828	188,809	39,353,637	33,637,650	2,084,167	35,721,817	(3,631,820)
		Total	50,158,620	2,339,676	52,698,296	45,929,947	3,136,429	49,066,377	(3,631,919)
Income Maintenance Administration	N00/I00	General	11,897,925	(1,727,891)	10,170,034	9,752,570	317,414	10,069,984	(100,050)
		Special	1,949,279		1,949,279				(1,949,279)
		Federal	10,190,901	2,095,916	12,286,817	8,058,003	1,546,418	9,604,421	(2,682,396)
		Total	24,038,105	368,025	24,406,130	17,810,573	1,863,831	19,674,405	(4,731,725)
Licensing and Regulation:									
Department of Licensing and Regulation:									
Office of the Secretary									
	P00/A01	General	2,404,890	35,117	2,440,007	2,439,988	19	2,440,007	
		Special	1,112,616		1,112,616	1,100,075	202	1,100,277	(12,339)
		Federal	10,957,396	13,199	10,970,595	10,862,318	99,732	10,962,050	(8,545)
		Total	14,474,902	48,316	14,523,218	14,402,381	99,953	14,502,334	(20,884)
Division of Financial Regulation	P00/C01	General	3,021,145	18,491	3,039,636	3,039,436	200	3,039,636	
		Special		150,000	150,000		150,000	150,000	
		Federal							
		Total	3,021,145	168,491	3,189,636	3,039,436	150,200	3,189,636	
Division of Labor and Industry	P00/D01	General	7,329,980	68,074	7,398,054	7,302,595	95,459	7,398,054	
		Federal	3,607,465		3,607,465	3,607,465		3,607,465	
		Federal							
		Total	10,937,445	68,074	11,005,519	10,910,060	95,459	11,005,519	
Division of Racing	P00/E01	General	2,763,124	(7,767)	2,755,357	2,754,738	450	2,755,188	(169)
		Special	520,791	11,511,573	12,032,364	10,792,778	14,822	10,807,600	(1,224,764)
		Federal							
		Total	3,283,915	11,503,806	14,787,721	13,547,516	15,272	13,562,788	(1,224,933)

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BUDGET AND EXPENDITURES