

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				
Office of Occupational and Professional Licensing	P00 / F01	General	5,463,157	305,931	5,769,088	5,749,733	19,355	5,769,086	(2)
		Special	167,799	245,764	413,563	273,254	1,231	274,485	(139,078)
		Total	5,630,956	551,695	6,182,651	6,022,987	20,584	6,043,571	(139,080)
Division of Employment and Training	P00 / G01	General	1,455,559	(133,561)	1,321,998	1,229,905		1,229,905	(92,093)
		Special	2,149,972	792,461	2,942,433	2,047,093	4,137	2,061,230	(881,203)
		Federal	135,171,394		135,171,394	110,943,601	1,746,090	112,689,691	(22,481,703)
		Reimbursable	2,799,646		2,799,646	195,359		195,359	(2,604,287)
Total	141,576,571	658,900	142,235,471	114,415,959	1,760,226	116,176,185	(26,059,286)		
Public Safety and Correctional Services:									
Department of Public Safety and Correctional Services:									
Office of the Secretary	Q00 / A01	General	33,344,461	7,113,690	40,458,151	36,111,313	4,225,032	40,336,345	(121,806)
		Special	37,050,454	10,750,000	47,800,454	36,968,425	10,300,000	47,268,425	(532,029)
		Federal	11,466,902	3,323,827	14,790,729	2,557,360	10,632,895	13,190,255	(1,600,474)
		Reimbursable	2,129,735		2,129,735	1,870,906		1,870,906	(258,829)
Total	83,991,552	21,187,517	105,179,069	77,508,004	25,157,927	102,665,931	(2,513,138)		
Division of Correction:									
Headquarters	Q00 / B01	General	23,369,905	20,493	23,390,398	23,390,361		23,390,361	(37)
		Special	1,330,479	81,849	1,412,328	1,380,075		1,380,075	(32,253)
		Federal	525,302	100,845	626,147	411,300	3,800	415,100	(211,047)
		Reimbursable	720,164		720,164	457,394	1,320	458,714	(261,450)
Total	25,945,850	203,187	26,149,037	25,639,129	5,120	25,644,249	(504,788)		
Jessup Region	Q0C / B02	General	85,951,762	1,537,267	87,489,029	87,428,851	60,177	87,489,028	(1)
		Special	2,294,209	602,209	2,896,418	2,798,577		2,798,577	(97,841)
		Federal		281,551	281,551	281,551		281,551	
		Reimbursable	212,396		212,396	212,396		212,396	
Total	88,458,367	2,421,027	90,879,394	90,721,375	60,177	90,781,552	(97,842)		

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BUDGET AND EXPENDITURES