

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2001

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Licensing and Regulation:										
Department of Licensing and Regulation:										
Office of the Secretary										
	P00	A01	General	2,878,110	2,333,008	5,209,118	5,096,733	1,144	5,097,877	(111,241)
			Special	1,141,113	-	1,141,113	1,141,113	-	1,141,113	-
			Federal	11,548,590	-	11,548,590	10,184,532	39,462	10,223,994	(1,324,596)
Total	P00	A01		15,565,813	2,333,008	17,898,821	16,422,378	40,606	16,462,984	(1,435,837)
Division of Financial Regulation										
	P00	C01	General	3,679,004	33,877	3,712,881	3,712,263	-	3,712,263	(618)
Division of Labor and Industry										
	P00	D01	General	7,550,428	67,715	7,618,143	7,598,721	16,946	7,615,667	(2,476)
			Federal	3,551,028	297,520	3,848,548	3,782,626	16,946	3,799,572	(48,976)
Total	P00	D01		11,101,456	365,235	11,466,691	11,381,347	33,892	11,415,239	(51,452)
Division of Racing										
	P00	E01	General	2,922,487	17,494	2,939,981	2,939,675	-	2,939,675	(306)
			Special	528,618	10,410,000	10,938,618	10,704,677	231,342	10,936,019	(2,599)
Total	P00	E01		3,451,105	10,427,494	13,878,599	13,644,351	231,342	13,875,693	(2,906)
Office of Occupational and Professional Licensing										
	P00	F01	General	5,974,728	37,186	6,011,914	6,011,514	9	6,011,523	(391)
			Special	217,782	-	217,782	217,717	-	217,717	(65)
Total	P00	F01		6,192,510	37,186	6,229,696	6,229,230	9	6,229,239	(457)
Division of Employment and Training										
	P00	G01	General	1,093,101	-	1,093,101	705,208	385,869	1,091,077	(2,024)
			Special	700,000	1,932,570	2,632,570	2,119,446	-	2,119,446	(513,124)
			Federal	139,807,625	1,674,931	141,482,556	111,831,015	7,646,208	119,477,223	(22,005,333)
			Reimbursable	2,799,646	-	2,799,646	2,344,871	454,775	2,799,646	-
Total	P00	G01		144,400,372	3,607,501	148,007,873	117,000,540	8,486,852	125,487,392	(22,520,481)
Public Safety and Correctional Services:										
Department of Public Safety and Correctional Services:										
Office of the Secretary										
	Q00	A01	General	53,140,986	6,265,683	59,406,669	37,875,180	21,459,136	59,334,316	(72,353)
			Special	32,297,197	8,123,553	40,420,750	36,088,560	2,387,979	38,476,538	(1,944,212)
			Federal	1,623,689	900,000	2,523,689	1,449,045	-	1,449,045	(1,074,644)
			Reimbursable	2,246,577	1,553,602	3,800,179	2,903,972	-	2,903,972	(896,208)
Total	Q00	A01		89,308,449	16,842,838	106,151,287	78,316,757	23,847,114	102,163,871	(3,987,416)
Division of Correction:										
Headquarters										
	Q00	B01	General	25,731,546	(1,521,291)	24,210,255	23,965,197	241,343	24,206,541	(3,714)
			Special	1,354,389	45,000	1,399,389	1,343,197	-	1,343,197	(56,192)

Expenditures