

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2002

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
	N00	G00	Reimbursable	10,792,126	-	10,792,126	10,788,743	-	10,788,743	(3,383)
Total	N00	G00		1,132,967,624	74,504,836	1,207,472,460	1,164,807,445	6,759,317	1,171,566,762	(35,905,696)
Child Support Enforcement Administration	N00	H00	General	8,507,907	378,154	8,886,061	8,577,540	125,077	8,702,616	(183,445)
	N00	H00	Special	3,026,935	1,176,863	4,203,798	4,197,605	6,193	4,203,798	-
	N00	H00	Federal	34,204,933	4,340,722	38,545,655	38,290,838	254,817	38,545,655	-
Total	N00	H00		45,739,775	5,895,739	51,635,514	51,065,983	386,086	51,452,069	(183,445)
Family Investment Administration	N00	I00	General	15,580,013	(2,104,753)	13,475,260	12,325,721	770,155	13,095,876	(379,384)
	N00	I00	Special	-	-	-	-	-	-	-
	N00	I00	Federal	22,859,820	(7,193,798)	15,666,022	14,337,992	1,328,030	15,666,022	-
Total	N00	I00		38,439,833	(9,298,551)	29,141,282	26,663,714	2,098,185	28,761,898	(379,384)
Licensing and Regulation: Department of Licensing and Regulation: Office of the Secretary	P00	A01	General	3,705,282	2,265,305	5,970,587	5,694,082	168,723	5,862,806	(107,781)
	P00	A01	Special	3,492,023	449,365	3,941,388	1,588,270	30,558	1,618,828	(2,322,560)
	P00	A01	Federal	9,015,578	89,608	9,105,186	9,013,570	91,616	9,105,186	-
Total	P00	A01		16,212,883	2,804,278	19,017,161	16,295,923	290,896	16,586,820	(2,430,341)
Division of Financial Regulation	P00	C01	General	4,000,499	(7,681)	3,992,818	3,775,891	-	3,775,891	(216,927)
	P00	C01	Special	-	801,000	801,000	360,609	436,396	797,005	(3,995)
Total	P00	C01		4,000,499	793,319	4,793,818	4,136,500	436,396	4,572,896	(220,922)
Division of Labor and Industry	P00	D01	General	7,967,587	218,160	8,185,747	7,746,406	129,040	7,875,446	(310,301)
	P00	D01	Federal	3,643,481	-	3,643,481	3,433,596	153,507	3,587,103	(56,378)
Total	P00	D01		11,611,068	218,160	11,829,228	11,180,002	282,547	11,462,549	(366,679)
Division of Racing	P00	E01	General	2,519,479	159,265	2,678,744	2,589,609	-	2,589,609	(89,135)
	P00	E01	Special	4,007,378	3,730,410	7,737,788	3,531,702	15,000	3,546,702	(4,191,086)
Total	P00	E01		6,526,857	3,889,675	10,416,532	6,121,311	15,000	6,136,311	(4,280,221)
Office of Occupational and Professional Licensing	P00	F01	General	6,707,132	-	6,707,132	6,583,221	272	6,583,493	(123,639)
	P00	F01	Special	298,319	615,189	913,508	406,340	192,154	598,494	(315,014)
Total	P00	F01		7,005,451	615,189	7,620,640	6,989,561	192,426	7,181,987	(438,653)
Division of Employment and Training	P00	G01	General	1,899,958	(142,895)	1,757,063	716,645	985,673	1,702,318	(54,745)
	P00	G01	Special	3,559,530	-	3,559,530	3,527,028	-	3,527,028	(32,502)
	P00	G01	Federal	128,354,827	13,688,041	142,042,868	122,055,502	677,272	122,732,774	(19,310,094)

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