

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2003

EXPENDITURES

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Labor, Licensing and Regulation:										
Department on Licensing and Regulation:										
Office of the Secretary										
	P00	A01	General	4,638,781	1,524,581	6,163,362	4,981,383	76,021	5,057,404	(1,105,958)
	P00	A01	Special	1,243,880	700,000	1,943,880	1,363,665	132,219	1,495,884	(447,996)
	P00	A01	Federal	9,306,157	-	9,306,157	8,947,932	99,594	9,047,526	(258,631)
	P00	A01	Reimbursable	2,188,553	281,536	2,470,089	1,906,177	-	1,906,177	(563,912)
Total		A01 :		17,377,371	2,506,117	19,883,488	17,199,158	307,833	17,506,991	(2,376,497)
Division of Financial Regulation										
	P00	C01	General	4,473,178	399,635	4,872,813	4,720,440	6,632	4,727,072	(145,741)
	P00	C01	Special	-	83,100	83,100	7,099	27,416	34,514	(48,586)
Total		C01 :		4,473,178	482,735	4,955,913	4,727,539	34,048	4,761,586	(194,327)
Division of Labor and Industry										
	P00	D01	General	8,203,745	(317,892)	7,885,853	7,413,475	151,482	7,564,956	(320,897)
	P00	D01	Special	-	73,645	73,645	71,604	-	71,604	(2,041)
	P00	D01	Federal	3,840,931	178,338	4,019,269	3,468,627	137,608	3,606,235	(413,034)
Total		D01 :		12,044,676	(65,909)	11,978,767	10,953,706	289,090	11,242,796	(735,971)
Division of Racing										
	P00	E01	General	3,544,116	142,238	3,686,354	3,397,607	63,517	3,461,124	(225,230)
	P00	E01	Special	5,888,357	4,336,566	10,224,923	7,101,801	188,574	7,290,475	(2,934,448)
Total		E01 :		9,432,473	4,478,804	13,911,277	10,499,507	252,091	10,751,598	(3,159,679)
Office of Occupational and Professional Licensing										
	P00	F01	General	7,044,076	(269,655)	6,774,421	6,480,594	162,421	6,643,015	(131,406)
	P00	F01	Special	337,274	1,095,421	1,432,695	739,542	4,472	744,013	(688,682)
Total		F01 :		7,381,350	825,766	8,207,116	7,220,136	166,892	7,387,028	(820,088)
Division of Employment and Training										
	P00	G01	General	1,447,063	-	1,447,063	421,787	1,025,003	1,446,789	(274)
	P00	G01	Special	3,559,000	46,000	3,605,000	1,316,021	1,400,000	2,716,021	(888,979)
	P00	G01	Federal	138,618,214	6,319,250	144,937,464	127,561,018	2,138,728	129,699,746	(15,237,718)
	P00	G01	Reimbursable	-	853,289	853,289	(198)	-	(198)	(853,487)
Total		G01 :		143,624,277	7,218,539	150,842,816	129,298,628	4,563,730	133,862,358	(16,980,458)
Public Safety and Correctional Services:										
Department of Public Safety and Correctional Services:										
Office of the Secretary										
	Q00	A01	General	40,419,892	201,029	40,620,921	38,341,258	535,271	38,876,529	(1,744,392)
	Q00	A01	Special	37,168,162	8,026,223	45,194,385	41,283,928	1,420,331	42,704,259	(2,490,126)
	Q00	A01	Federal	230,625	1,753,334	1,983,959	1,720,465	-	1,720,465	(263,494)
	Q00	A01	Reimbursable	4,188,957	1,093,947	5,282,904	2,687,101	849,947	3,537,048	(1,745,856)
Total		A01 :		82,007,636	11,074,533	93,082,169	84,032,752	2,805,549	86,838,301	(6,243,868)