

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2005

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	C85 Total			551,024	7,614	558,638	550,537	-	550,537	(8,101)
Public Service Commission	C90	G00	Special	12,597,759		12,597,759	11,932,811	477,147	12,409,958	(187,801)
	C90	G00	Federal		23,680	23,680		23,680	23,680	-
Total	C90 Total			12,597,759	23,680	12,621,439	11,932,811	500,827	12,433,638	(187,801)
Office of the People's Counsel	C91	H00	Special	2,568,813		2,568,813	2,205,598	148,569	2,352,166	(216,647)
	C91 Total			2,568,813	-	2,568,813	2,205,598	148,569	2,352,166	(216,647)
Subsequent Injury Fund	C94	I00	Special	1,744,383		1,744,383	1,689,218	11,390	1,700,608	(43,775)
	C94	I00	Reimbursable	16,000		16,000			16,000	-
Total	C94 Total			1,760,383	-	1,760,383	1,705,218	11,390	1,716,608	(43,775)
Uninsured Employers Fund	C96	J00	Special	962,681		962,681	913,421		913,421	(49,260)
	C96 Total			962,681	-	962,681	913,421	-	913,421	(49,260)
Workers' Compensation Commission	C98	F00	Special	12,672,519	124,566	12,797,085	11,603,477	493,737	12,097,214	(699,871)
	C98	F00	Reimbursable	30,154		30,154	30,154		30,154	-
Total	C98 Total			12,702,673	124,566	12,827,239	11,633,631	493,737	12,127,368	(699,871)
Board of Public Works	D05	E01	General	3,978,991	(331,622)	3,647,369	3,404,731	34,273	3,439,004	(208,365)
	D05	E01	Special	1,803,744	-	1,803,744	1,564,411		1,564,411	(239,333)
Total	D05 Total			5,782,735	(331,622)	5,451,113	4,969,142	34,273	5,003,415	(447,698)
Board of Public Works--Capital Appropriation	D06	E02	General	1,200,000		1,200,000	1,200,000		1,200,000	-
	D06	E02	Special	2,400,000	632,299	3,032,299	3,032,299		3,032,299	-
	D06	E02	Federal	400,000	50,000	450,000		400,000	450,000	-
	D06 Total			4,000,000	682,299	4,682,299	4,282,299	400,000	4,682,299	-
Executive Department - Governor	D10	A01	General	8,502,209	70,182	8,572,391	7,949,431	172,444	8,121,875	(450,516)
	D10	A01	Reimbursable	73,379		73,379	65,219		65,219	(8,160)
Total	D10 Total			8,575,588	70,182	8,645,770	8,014,650	172,444	8,187,094	(458,676)
Office of Deaf and Hard of Hearing	D11	A04	General	226,545	1,692	228,237	185,344	32,770	218,114	(10,123)
Total	D11 Total			226,545	1,692	228,237	185,344	32,770	218,114	(10,123)

EXPENDITURES

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