

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

| Major Purpose or Function<br>Agency/Name     | Agency<br>Code | Unit<br>Number | Fund         | Original Budget | Budget<br>Amendments | Authorized<br>Budget | Expenditures | Encumbrances | Total       | Variance      |
|----------------------------------------------|----------------|----------------|--------------|-----------------|----------------------|----------------------|--------------|--------------|-------------|---------------|
| Subsequent Injury Fund                       | C94            | I00            | Special      | 1,714,800       | -                    | 1,714,800            | 1,639,028    | 59,433       | 1,698,461   | (16,339)      |
|                                              | C94            | I00            | Reimbursable | 7,889           | -                    | 7,889                | -            | -            | -           | (7,889)       |
| Total                                        | C94            | I00            |              | 1,722,689       | -                    | 1,722,689            | 1,639,028    | 59,433       | 1,698,461   | (24,228)      |
| Maryland Uninsured Employers Fund            | C96            | J00            | Special      | 880,821         | 75,000               | 955,821              | 908,889      | -            | 908,889     | (46,932)      |
| Workers' Compensation Commission             | C98            | F00            | General      | 10,630,307      | -                    | 10,630,307           | 10,132,039   | 349,813      | 10,481,852  | (148,455)     |
|                                              | C98            | F00            | Special      | 211,236         | -                    | 211,236              | 165,325      | -            | 165,325     | (45,911)      |
|                                              | C98            | F00            | Reimbursable | 60,667          | -                    | 60,667               | 60,667       | -            | 60,667      | -             |
| Total                                        | C98            | F00            |              | 10,902,210      | -                    | 10,902,210           | 10,358,031   | 349,813      | 10,707,845  | (194,365)     |
| Board of Public Works                        | D05            | E01            | General      | 9,278,083       | (3,119,489)          | 6,158,594            | 6,034,089    | 116,928      | 6,151,017   | (7,577)       |
|                                              | D05            | E01            | Special      | 1,125,000       | -                    | 1,125,000            | 1,000,000    | 125,000      | 1,125,000   | -             |
| Total                                        | D05            | E01            |              | 10,403,083      | (3,119,489)          | 7,283,594            | 7,034,089    | 241,928      | 7,276,017   | (7,577)       |
| Board of Public works Capital Appropriations | D06            | E02            | General      | 509,308,000     | 400,000              | 509,708,000          | 222,356,000  | -            | 222,356,000 | (287,352,000) |
| Office of the Governor                       | D10            | A01            | General      | 8,438,821       | -                    | 8,438,821            | 8,200,709    | 88,415       | 8,289,124   | (149,697)     |
| Office of Individuals with Disabilities      | D12            | A02            | General      | 716,179         | -                    | 716,179              | 676,849      | -            | 676,849     | (39,330)      |
|                                              | D12            | A02            | Federal      | 1,282,966       | 1,336,649            | 2,619,615            | 2,582,007    | -            | 2,582,007   | (37,608)      |
|                                              | D12            | A02            | Reimbursable | 350,000         | 116,638              | 466,638              | 279,028      | -            | 279,028     | (187,610)     |
| Total                                        | D12            | A02            |              | 2,349,145       | 1,453,287            | 3,802,432            | 3,537,885    | -            | 3,537,885   | (264,547)     |
| Maryland Energy Administration               | D13            | A13            | General      | 431,200         | -                    | 431,200              | 405,896      | -            | 405,896     | (25,304)      |
|                                              | D13            | A13            | Special      | 3,156,020       | -                    | 3,156,020            | 581,148      | 2,291,709    | 2,872,857   | (283,163)     |
|                                              | D13            | A13            | Federal      | 672,507         | 736,833              | 1,409,340            | 753,277      | 327,209      | 1,080,485   | (328,855)     |
|                                              | D13            | A13            | Reimbursable | 83,569          | -                    | 83,569               | 83,569       | -            | 83,569      | -             |
| Total                                        | D13            | A13            |              | 4,343,296       | 736,833              | 5,080,129            | 1,823,889    | 2,618,918    | 4,442,807   | (637,322)     |
| Office for Children, Youth and Families      | D14            | A14            | General      | 4,895,010       | -                    | 4,895,010            | 4,651,696    | 13,314       | 4,865,010   | (30,000)      |
|                                              | D14            | A14            | Special      | 274,150         | 206,675              | 480,825              | 327,902      | -            | 327,902     | (152,923)     |
|                                              | D14            | A14            | Federal      | 150,000         | 48,069               | 198,069              | 168,453      | -            | 168,453     | (29,616)      |
|                                              | D14            | A14            | Reimbursable | 802,158         | 792,242              | 1,594,400            | 1,518,196    | 778          | 1,518,974   | (75,426)      |
| Total                                        | D14            | A14            |              | 6,121,318       | 1,046,986            | 7,168,304            | 6,666,247    | 14,092       | 6,680,339   | (287,965)     |

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