

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

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Public Service Commission	C90	G00	General	-	-	-	-	-	-	-
	C90	G00	Special	195,722	10,668,924	10,864,646	10,200,572	254,573	10,455,145	(409,501)
	C90	G00	Federal	-	28,341	28,341	28,341	-	28,341	-
	C90	G00	Reimbursable	-	340,000	340,000	340,000	-	340,000	-
Total	C90 :			195,722	11,037,265	11,232,987	10,568,913	254,573	10,823,486	(409,501)
Office of People's Counsel	C91	H00	General	-	-	-	-	-	-	-
	C91	H00	Special	-	2,561,168	2,561,168	2,143,021	402,219	2,545,240	(15,928)
Total	C91 :			-	2,561,168	2,561,168	2,143,021	402,219	2,545,240	(15,928)
Subsequent Injury Fund	C94	I00	Special	1,731,783	-	1,731,783	1,724,713	7,067	1,731,780	(3)
	C94	I00	Reimbursable	8,000	-	8,000	5,800	-	5,800	(2,200)
Total	C94 :			1,739,783	-	1,739,783	1,730,513	7,067	1,737,580	(2,203)
Uninsured Employers Fund	C96	J00	Special	924,206	-	924,206	897,918	14,830	912,748	(11,458)
	C96 :			924,206	-	924,206	897,918	14,830	912,748	(11,458)
Workers' Compensation Commission	C98	F00	General	-	-	-	-	-	-	-
	C98	F00	Special	227,981	12,298,727	12,526,708	11,729,063	685,465	12,414,527	(112,181)
	C98	F00	Reimbursable	60,302	-	60,302	60,302	-	60,302	-
Total	C98 :			288,283	12,298,727	12,587,010	11,789,365	685,465	12,474,829	(112,181)
Board of Public Works	D05	E01	General	5,576,050	(514,000)	5,062,050	4,974,664	51,395	5,026,059	(35,991)
	D05	E01	Special	1,125,000	1,000,000	2,125,000	2,064,653	60,347	2,125,000	-
Total	D05 :			6,701,050	486,000	7,187,050	7,039,317	111,742	7,151,059	(35,991)
Board of Public Works--Capital Appropriations	D06	E02	General	6,500,000	-	6,500,000	6,181,500	-	6,181,500	(318,500)
	D06	E02	Special	2,400,000	18,738,000	21,138,000	18,738,000	2,400,000	21,138,000	-
	D06	E02	Federal	10,536,000	-	10,536,000	-	10,536,000	10,536,000	-
Total	D06 :			19,436,000	18,738,000	38,174,000	24,919,500	12,936,000	37,855,500	(318,500)
Executive Department - Governor	D10	A01	General	8,712,112	100,000	8,812,112	7,997,329	33,236	8,030,564	(781,548)
	D10	A01	Special	-	29,217	29,217	29,217	-	29,217	-
Total	D10 :			8,712,112	129,217	8,841,329	8,026,546	33,236	8,059,781	(781,548)
Office of Deaf and Hard of Hearing	D11	A04	General	209,313	-	209,313	180,598	5,788	186,385	(22,928)
Total	D11 :			209,313	-	209,313	180,598	5,788	186,385	(22,928)