

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2004

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	12,684,981	-	12,684,981	11,567,536	584,830	12,152,366	(532,615)
	C90	G00	Federal	-	21,404	21,404	-	-	-	(21,404)
	C90 Total			12,684,981	21,404	12,706,385	11,567,536	584,830	12,152,366	(554,019)
Office of the People's Counsel	C91	H00	Special	2,556,712	-	2,556,712	2,273,946	133,534	2,407,480	(149,232)
	C91 Total			2,556,712	-	2,556,712	2,273,946	133,534	2,407,480	(149,232)
Subsequent Injury Fund	C94	I00	Special	1,771,540	-	1,771,540	1,766,855	4,459	1,771,314	(226)
	C94	I00	Reimbursable	16,000	-	16,000	16,000	-	16,000	-
	C94	I00	Reimbursable	-	-	-	-	-	-	-
	C94 Total			1,787,540	-	1,787,540	1,782,855	4,459	1,787,314	(226)
Uninsured Employers Fund	C96	J00	Special	944,823	-	944,823	911,262	680	911,942	(32,881)
	C96 Total			944,823	-	944,823	911,262	680	911,942	(32,881)
Workers' Compensation Commission	C98	F00	Special	12,773,269	-	12,773,269	11,408,081	1,262,512	12,670,603	(102,666)
	C98	F00	Reimbursable	28,697	-	28,697	28,697	-	28,697	-
	C98	F00	Reimbursable	-	-	-	-	-	-	-
	C98 Total			12,801,966	-	12,801,966	11,436,788	1,262,512	12,699,300	(102,666)
Board of Public Works	D05	E01	General	6,000,181	(231,992)	5,768,189	4,996,865	12,911	5,009,776	(758,413)
	D05	E01	Special	1,125,000	5,403,744	6,528,744	6,068,519	460,225	6,528,744	-
	D05	E01	Special	-	-	-	-	-	-	-
	D05 Total			7,125,181	5,171,752	12,296,933	11,065,384	473,136	11,538,520	(758,413)
Board of Public Works—Capital Appropriation	D06	E02	General	2,000,000	-	2,000,000	2,000,000	-	2,000,000	-
	D06	E02	Special	2,400,000	-	2,400,000	2,400,000	-	2,400,000	-
	D06	E02	Special	-	-	-	-	-	-	-
	D06 Total			4,400,000	-	4,400,000	4,400,000	-	4,400,000	-
Executive Department - Governor	D10	A01	General	8,373,643	5,400	8,379,043	7,965,231	189,211	8,154,442	(224,601)
	D10	A01	Reimbursable	-	55,000	55,000	45,730	-	45,730	(9,270)
	D10	A01	Reimbursable	-	-	-	-	-	-	-
	D10 Total			8,373,643	60,400	8,434,043	8,010,962	189,211	8,200,173	(233,870)
Office of Deaf and Hard of Hearing	D11	A04	General	223,293	-	223,293	217,821	112	217,933	(5,360)
	D11 Total			223,293	-	223,293	217,821	112	217,933	(5,360)
Office of Individuals with Disabilities	D12	A02	General	557,285	56,900	614,185	551,564	59,761	611,325	(2,860)

BUDGET AND EXPENDITURES

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