

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2001

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	C94	100	Reimbursable	7,734	-	7,734	-	-	-	(7,734)
				1,542,682	45,000	1,587,682	1,556,667	1,064	1,557,730	(29,952)
Maryland Uninsured Employers Fund	C96	J00	Special	783,099	103,000	886,099	877,182	4,418	881,600	(4,499)
Workers' Compensation Commission	C98	F00	General	11,494,464	117,189	11,611,653	11,097,097	511,881	11,608,978	(2,675)
			Special	169,000	-	169,000	168,940	-	168,940	(60)
			Reimbursable	59,447	-	59,447	59,447	-	59,447	-
Total	C98	F00		11,722,911	117,189	11,840,100	11,325,484	511,881	11,837,365	(2,735)
Board of Public Works	D05	E01	General	12,745,127	(682,669)	12,062,458	11,951,734	52,000	12,003,734	(58,724)
			Special	625,000	-	625,000	552,210	72,790	625,000	-
Total	D05	E01		13,370,127	(682,669)	12,687,458	12,503,945	124,790	12,628,734	(58,724)
Board of Public Works Capital Appropriations	D06	E02	General	471,727,000	100,000	471,827,000	465,284,000	6,543,000	471,827,000	-
			Special	2,400,000	-	2,400,000	2,400,000	-	2,400,000	-
Total	D06	E02		474,127,000	100,000	474,227,000	467,684,000	6,543,000	474,227,000	-
Office of the Governor	D10	A01	General	7,764,273	117,518	7,881,791	7,869,274	12,517	7,881,790	(1)
Office of Individuals with Disabilities	D12	A02	General	679,005	3,540	682,545	641,665	276	641,941	(40,604)
			Federal	1,307,922	500,000	1,807,922	1,807,922	-	1,807,922	-
			Reimbursable	200,000	173,334	373,334	362,162	-	362,162	(11,172)
Total	D12	A02		2,186,927	676,874	2,863,801	2,811,749	276	2,812,024	(51,777)
Maryland Energy Administration	D13	A13	General	410,952	1,352	412,304	409,769	-	409,769	(2,535)
			Special	3,125,939	-	3,125,939	581,333	1,420,282	2,001,595	(1,124,344)
			Federal	683,311	644,137	1,327,448	793,336	342,000	1,135,336	(192,112)
			Reimbursable	72,544	-	72,544	72,544	-	72,544	-
Total	D13	A13		4,292,746	645,489	4,938,235	1,856,982	1,762,262	3,619,244	(1,318,991)
Office for Children, Youth and Families	D14	A14	General	4,464,249	13,791	4,478,040	4,302,847	70,038	4,372,885	(105,155)
			Special	198,622	192,668	391,310	391,310	-	391,310	-
			Federal	183,500	93,493	276,993	120,873	-	120,873	(156,120)
			Reimbursable	546,218	556,720	1,102,938	887,470	20,865	908,335	(194,603)
Total	D14	A14		5,392,589	856,672	6,249,261	5,702,501	90,903	5,793,404	(455,877)
Boards, Commissions and Offices	D15	A05	General	10,979,302	43,158	11,022,460	10,418,437	91,123	10,509,560	(512,900)
			Special	1,836,961	297,205	2,134,166	1,513,056	679	1,513,735	(620,431)
			Federal	44,328,915	2,828,461	47,157,376	33,615,865	-	33,615,865	(13,538,511)

Expenditures

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