

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances  
For the Fiscal Year Ending June 30, 2006

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Maryland Tax Court	C85	E00	General	567,499	6,611	574,110	551,740	-	551,740	(22,370)
Total	C85 Total			567,499	6,611	574,110	551,740	-	551,740	(22,370)
Public Service Commission	C90	G00	Special	11,561,118	-	11,561,118	11,538,420	936	11,539,356	(21,762)
Total	C90 Total			11,561,118	-	11,561,118	11,538,420	936	11,539,356	(21,762)
Office of the People's Counsel	C91	H00	Special	2,582,232	-	2,582,232	2,582,232	-	2,582,232	-
Total	C91 Total			2,582,232	-	2,582,232	2,582,232	-	2,582,232	-
Subsequent Injury Fund	C94	I00	Special	1,774,070	-	1,774,070	1,774,070	-	1,774,070	-
	C94	I00	Reimbursable	16,000	-	16,000	16,000	-	16,000	-
Total	C94 Total			1,790,070	-	1,790,070	1,790,070	-	1,790,070	-
Uninsured Employers Fund	C96	J00	Special	975,127	-	975,127	953,786	-	953,786	(21,341)
	C96 Total			975,127	-	975,127	953,786	-	953,786	(21,341)
Workers' Compensation Commission	C98	F00	Special	12,269,075	562,674	12,831,749	12,283,414	446,278	12,729,692	(102,057)
	C98	F00	Reimbursable	30,154	-	30,154	30,154	-	30,154	-
Total	C98 Total			12,299,229	562,674	12,861,903	12,313,568	446,278	12,759,846	(102,057)
Board of Public Works	D05	E01	General	7,177,121	(2,473,604)	4,703,517	4,508,614	70,150	4,578,764	(124,753)
	D05	E01	Special	1,803,744	(1,803,744)	-	-	-	-	-
Total	D05 Total			8,980,865	(4,277,348)	4,703,517	4,508,614	70,150	4,578,764	(124,753)
Board of Public Works-Capital Appropriation	D06	E02	General	1,890,000	-	1,890,000	1,890,000	-	1,890,000	-
	D06	E02	Special	2,400,000	-	2,400,000	2,400,000	-	2,400,000	-
Total	D06 Total			4,290,000	-	4,290,000	4,290,000	-	4,290,000	-
Executive Department - Governor	D10	A01	General	8,474,851	164,845	8,639,696	8,577,699	57,911	8,635,611	(4,085)
	D10	A01	Reimbursable	73,887	-	73,887	66,141	-	66,141	(7,746)
Total	D10 Total			8,548,738	164,845	8,713,583	8,643,840	57,911	8,701,752	(11,831)
Office of Deaf and Hard of Hearing	D11	A04	General	218,650	2,233	220,883	194,609	26,249	220,858	(25)
Total	D11 Total			218,650	2,233	220,883	194,609	26,249	220,858	(25)
Department of Disabilities	D12	A02	General	1,345,996	1,216,225	2,562,221	2,461,510	80,784	2,542,294	(19,927)

EXPENDITURES

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