

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2007

Major Purpose or Function Agency/Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	C82 Total			1,097,695	383,709	1,481,404	1,381,779	113	1,381,893	(99,511)
Maryland Tax Court	C85	E00	General	609,843	(758)	608,885	605,510	-	605,510	(3,375)
	C85 Total			609,843	(758)	608,885	605,510	-	605,510	(3,375)
Public Service Commission	C90	G00	Special	12,852,538	158,055	13,010,593	12,351,170	658,729	13,007,899	(2,694)
	C90 Total			12,852,538	158,055	13,010,593	12,351,170	658,729	13,007,899	(2,694)
Office of the People's Counsel	C91	H00	Special	3,148,825	23,581	3,172,406	3,172,406	-	3,172,406	-
	C91 Total			3,148,825	23,581	3,172,406	3,172,406	-	3,172,406	-
Subsequent Injury Fund	C94	I00	Special	1,860,101	17,005	1,877,106	1,814,172	-	1,814,172	(62,934)
	C94	I00	Reimbursable	60,000	-	60,000	60,000	-	60,000	-
	C94 Total			1,920,101	17,005	1,937,106	1,874,172	-	1,874,172	(62,934)
Uninsured Employers Fund	C96	J00	Special	1,080,666	11,991	1,092,657	1,075,909	-	1,075,909	(16,748)
	C96 Total			1,080,666	11,991	1,092,657	1,075,909	-	1,075,909	(16,748)
Workers' Compensation Commission	C98	F00	Special	12,939,638	828,460	13,768,098	12,729,069	321,803	13,051,772	(716,324)
	C98	F00	Reimbursable	30,154	-	30,154	30,154	-	30,154	-
	C98 Total			12,969,790	828,460	13,798,250	12,760,123	321,803	13,081,926	(716,324)
Board of Public Works	D05	E01	General	7,433,533	2,415,224	9,848,757	9,663,809	-	9,663,809	(184,948)
	D05 Total			7,433,533	2,415,224	9,848,757	9,663,809	-	9,663,809	(184,948)
Board of Public Works—Capital Appropriation	D06	E02	General	89,448,000	(17,986,000)	71,462,000	71,462,000	-	71,462,000	-
	D06	E02	Special	2,400,000	3,700,000	6,100,000	6,100,000	-	6,100,000	-
	D06	E02	Federal	4,912,000	-	4,912,000	4,912,000	-	4,912,000	-
	D06 Total			96,760,000	(14,286,000)	82,474,000	82,474,000	-	82,474,000	-
Executive Department - Governor	D10	A01	General	8,937,328	503,506	9,440,834	9,425,060	15,754	9,440,814	(20)
	D10	A01	Reimbursable	94,181	-	94,181	61,153	-	61,153	(33,028)
	D10 Total			9,031,509	503,506	9,535,015	9,486,213	15,754	9,501,967	(33,048)
Office of Deaf and Hard of Hearing	D11	A04	General	258,588	5,576	264,164	263,825	215	264,040	(124)
	D11 Total			258,588	5,576	264,164	263,825	215	264,040	(124)

Expenditures

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