

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances  
For the Fiscal Year Ending June 30, 2002

| Major Purpose or Function<br>Agency/ Name                           | Agency<br>Code | Unit<br>Number | Fund         | Original Budget | Budget<br>Amendments | Authorized<br>Budget | Expenditures  | Encumbrances | Total         | Variance     |
|---------------------------------------------------------------------|----------------|----------------|--------------|-----------------|----------------------|----------------------|---------------|--------------|---------------|--------------|
| College Park Campus                                                 | R32            | B22            | Unrestricted | 768,809,776     | 79,593,583           | 848,403,359          | 833,622,358   | -            | 833,622,358   | (14,781,001) |
|                                                                     | R32            | B22            | Restricted   | 231,634,539     | 45,479,632           | 277,114,171          | 264,260,217   | -            | 264,260,217   | (12,853,954) |
| Total                                                               | R32            | B22            |              | 1,000,444,315   | 125,073,215          | 1,125,517,530        | 1,097,882,575 | -            | 1,097,882,575 | (27,634,955) |
| Eastern Shore Campus                                                | R35            | B25            | Unrestricted | 50,461,772      | 5,222,094            | 55,683,866           | 52,842,472    | -            | 52,842,472    | (2,841,394)  |
|                                                                     | R35            | B25            | Restricted   | 15,321,673      | 3,306,260            | 18,627,933           | 17,437,813    | -            | 17,437,813    | (1,190,120)  |
| Total                                                               | R35            | B25            |              | 65,783,445      | 8,528,354            | 74,311,799           | 70,280,284    | -            | 70,280,284    | (4,031,515)  |
| University College                                                  | R40            | B30            | Unrestricted | 164,721,887     | 7,004,520            | 171,726,407          | 162,875,754   | -            | 162,875,754   | (8,850,653)  |
|                                                                     | R40            | B30            | Restricted   | 12,500,000      | -                    | 12,500,000           | 10,885,021    | -            | 10,885,021    | (1,614,979)  |
| Total                                                               | R40            | B30            |              | 177,221,887     | 7,004,520            | 184,226,407          | 173,760,775   | -            | 173,760,775   | (10,465,632) |
| Baltimore County Campus                                             | R41            | B31            | Unrestricted | 186,374,641     | 9,813,296            | 196,187,937          | 193,539,285   | -            | 193,539,285   | (2,648,652)  |
|                                                                     | R41            | B31            | Restricted   | 74,655,837      | 1,659,163            | 76,315,000           | 72,161,296    | -            | 72,161,296    | (4,153,704)  |
| Total                                                               | R41            | B31            |              | 261,030,478     | 11,472,459           | 272,502,937          | 265,700,581   | -            | 265,700,581   | (6,802,356)  |
| Center of Environmental Science                                     | R44            | B34            | Unrestricted | 17,388,213      | 1,700,000            | 19,088,213           | 18,624,690    | -            | 18,624,690    | (463,523)    |
|                                                                     | R44            | B34            | Restricted   | 15,326,039      | 630,000              | 15,956,039           | 15,395,760    | -            | 15,395,760    | (560,279)    |
| Total                                                               | R44            | B34            |              | 32,714,252      | 2,330,000            | 35,044,252           | 34,020,450    | -            | 34,020,450    | (1,023,802)  |
| Maryland Biotechnology Institute                                    | R45            | B35            | Unrestricted | 22,438,479      | 3,803,213            | 26,241,692           | 24,325,665    | -            | 24,325,665    | (1,916,027)  |
|                                                                     | R45            | B35            | Restricted   | 15,042,427      | 2,257,573            | 17,300,000           | 16,298,099    | -            | 16,298,099    | (1,001,901)  |
| Total                                                               | R45            | B35            |              | 37,480,906      | 6,060,786            | 43,541,692           | 40,623,764    | -            | 40,623,764    | (2,917,928)  |
| University System of Maryland Headquarters<br>System Administration | R46            | B36            | Unrestricted | 15,779,494      | 451,649              | 16,231,143           | 14,256,446    | -            | 14,256,446    | (1,974,697)  |
|                                                                     | R46            | B36            | Restricted   | 480,000         | 1,080,492            | 1,560,492            | 1,553,191     | -            | 1,553,191     | (7,301)      |
| Total                                                               | R46            | B36            |              | 16,259,494      | 1,532,141            | 17,791,635           | 15,809,637    | -            | 15,809,637    | (1,981,998)  |
| Aid to University of Md Medical Systems                             | R55            | Q00            | General      | 2,748,406       | -                    | 2,748,406            | 2,748,406     | -            | 2,748,406     | -            |
|                                                                     | R55            | Q00            | Special      | 3,264,923       | 3,500,000            | 6,764,923            | 6,764,923     | -            | 6,764,923     | -            |
| Total                                                               | R55            | Q00            |              | 6,013,329       | 3,500,000            | 9,513,329            | 9,513,329     | -            | 9,513,329     | -            |
| Maryland Higher Education Commission                                | R62            | 100            | General      | 321,447,884     | 200,000              | 321,647,884          | 309,974,261   | 11,653,963   | 321,628,224   | (19,660)     |
|                                                                     | R62            | 100            | Special      | 6,306,207       | 856,841              | 7,162,848            | 2,301,183     | 449,950      | 2,751,133     | (4,411,715)  |
|                                                                     | R62            | 100            | Federal      | 3,411,374       | 1,327,258            | 4,738,632            | 4,535,689     | 3,217        | 4,538,906     | (199,726)    |
|                                                                     | R62            | 100            | Reimbursable | 171,584         | 37,806               | 209,400              | 167,671       | 8,735        | 176,406       | (32,994)     |
| Total                                                               | R62            | 100            |              | 331,337,059     | 2,421,705            | 333,758,764          | 316,878,805   | 12,115,865   | 329,094,669   | (4,664,095)  |

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