

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

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Maryland Higher Education Labor Relations Board	R65	G00	Reimbursable	-	450,000	450,000	226,978	-	226,978	(223,022)
Support for State Operated Institutions of Higher Education	R75	T00	General	974,459,093	-	974,459,093	961,262,082	-	961,262,082	(13,197,011)
	R75	T00	Special	5,515,000	-	5,515,000	5,515,000	-	5,515,000	-
Total	R75	T00		979,974,093	-	979,974,093	966,777,082	-	966,777,082	(13,197,011)
Baltimore City Community College	R95	C00	Unrestricted	40,822,850	4,352,436	45,175,286	42,327,732	1,585,498	43,913,230	(1,262,056)
	R95	C00	Restricted	17,360,184	7,663,535	25,023,719	22,054,119	282,572	22,336,690	(2,687,029)
Total	R95	C00		58,183,034	12,015,971	70,199,005	64,381,851	1,868,069	66,249,920	(3,949,085)
Maryland School for the Deaf: Frederick Campus	R99	E01	General	12,123,358	320,485	12,443,843	12,373,409	70,434	12,443,843	-
	R99	E01	Special	88,177	138,150	226,327	207,382	302	207,684	(18,643)
	R99	E01	Federal	440,561	86,555	527,116	527,116	-	527,116	-
	R99	E01	Reimbursable	159,696	350,952	510,648	480,543	-	480,543	(30,105)
Total	R99	E01		12,811,792	896,142	13,707,934	13,588,450	70,736	13,659,186	(48,748)
Columbia Campus	R99	E02	General	6,451,825	(280,831)	6,170,994	6,015,439	155,555	6,170,994	-
	R99	E02	Special	55,176	14,000	69,176	67,607	-	67,607	(1,569)
	R99	E02	Federal	192,044	85,160	277,204	277,204	-	277,204	-
	R99	E02	Reimbursable	466,523	144,220	610,743	567,185	-	567,185	(43,558)
Total	R99	E02		7,165,568	(37,451)	7,128,117	6,927,435	155,555	7,082,990	(45,127)
Housing and Community Development: Office of the Secretary	S00	A20	General	1,832,050	(182,980)	1,649,070	1,590,134	-	1,590,134	(58,936)
	S00	A20	Special	4,464,412	641,259	5,105,671	3,151,301	1,440,987	4,592,288	(513,383)
	S00	A20	Federal	294,155	242,700	536,855	530,385	-	530,385	(6,470)
	S00	A20	Reimbursable	-	-	-	-	-	-	-
Total	S00	A20		6,590,617	700,979	7,291,596	5,271,820	1,440,987	6,712,806	(578,790)
Division of Credit Assurance	S00	A22	General	316,619	(14,000)	302,619	265,178	-	265,178	(37,441)
	S00	A22	Special	5,089,265	-	5,089,265	4,860,287	-	4,860,287	(228,978)
	S00	A22	Reimbursable	-	90,000	90,000	50,794	27,735	78,529	(11,471)
Total	S00	A22		5,405,884	76,000	5,481,884	5,176,258	27,735	5,203,993	(277,891)
Division of Historical and Cultural Programs	S00	A23	General	8,555,087	194,700	8,749,787	6,862,306	1,785,200	8,647,507	(102,280)
	S00	A23	Special	1,537,659	715,632	2,253,291	1,089,463	1,052,617	2,142,080	(111,211)

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