

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2003

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	R32 :			1,049,093,826	119,700,068	1,168,793,894	1,098,237,264	-	1,098,237,264	(70,556,630)
Eastern Shore Campus	R35	B25	Unrestricted	52,578,456	2,330,228	54,908,684	53,650,070	-	53,650,070	(1,258,614)
	R35	B25	Restricted	18,509,667	7,784,041	24,293,708	22,101,085	-	22,101,085	(2,192,623)
	R35 :			69,088,123	10,114,269	79,202,392	75,751,156	-	75,751,156	(3,451,236)
Total	R35 :									
University College	R40	B30	Unrestricted	184,486,421	(5,525,992)	178,960,429	171,377,929	-	171,377,929	(7,582,500)
	R40	B30	Restricted	12,500,000	-	12,500,000	10,276,344	-	10,276,344	(2,223,656)
	R40 :			196,986,421	(5,525,992)	191,460,429	181,654,274	-	181,654,274	(9,806,155)
Total	R40 :									
Baltimore County Campus	R41	B31	Unrestricted	196,149,767	6,909,910	203,059,677	195,487,762	-	195,487,762	(7,571,915)
	R41	B31	Restricted	79,429,362	3,506,372	82,935,734	81,414,316	-	81,414,316	(1,521,418)
	R41 :			275,579,129	10,416,282	285,995,411	276,902,078	-	276,902,078	(9,093,333)
Total	R41 :									
Center for Environmental Science	R44	B34	Unrestricted	18,080,469	1,047,373	19,127,842	18,408,385	-	18,408,385	(719,457)
	R44	B34	Restricted	15,456,039	1,100,000	16,556,039	15,583,634	-	15,583,634	(972,405)
	R44 :			33,536,508	2,147,373	35,683,881	33,992,020	-	33,992,020	(1,691,861)
Total	R44 :									
Maryland Biotechnology Institute	R45	B35	Unrestricted	23,708,781	5,666,603	29,375,384	26,617,272	-	26,617,272	(2,758,112)
	R45	B35	Restricted	17,300,000	1,000,000	18,300,000	18,299,911	-	18,299,911	(89)
	R45 :			41,008,781	6,666,603	47,675,384	44,917,183	-	44,917,183	(2,758,201)
Total	R45 :									
University System of Maryland Office	R46	B36	Unrestricted	16,095,407	(1,266,225)	14,829,182	12,673,413	-	12,673,413	(2,155,769)
	R46	B36	Restricted	1,800,000	-	1,800,000	1,184,477	-	1,184,477	(615,523)
	R46 :			17,895,407	(1,266,225)	16,629,182	13,857,890	-	13,857,890	(2,771,282)
Total	R46 :									
Aid to University of Md Medical System	R55	Q00	General	2,593,102	-	2,593,102	2,466,040	-	2,466,040	(127,062)
	R55	Q00	Special	6,862,871	-	6,862,871	6,862,871	-	6,862,871	-
	R55 :			9,455,973	-	9,455,973	9,328,911	-	9,328,911	(127,062)
Total	R55 :									
Maryland Higher Education Commission	R62	I00	General	334,107,307	184,000	334,291,307	308,417,216	12,694,875	321,112,091	(13,179,216)
	R62	I00	Special	3,864,619	7,854,620	11,719,239	10,903,465	-	10,903,465	(815,774)
	R62	I00	Federal	3,558,133	-	3,558,133	2,047,199	-	2,047,199	(1,510,934)
	R62	I00	Reimbursable	504,130	51,170	555,300	485,656	-	485,656	(69,644)
	R62 :			342,034,189	8,089,790	350,123,979	321,853,536	12,694,875	334,548,411	(15,575,568)
Total	R62 :									
Higher Education Labor Relations Board	R65	G00	Reimbursable	431,411	-	431,411	355,390	-	355,390	(76,021)
	R65 :			431,411	-	431,411	355,390	-	355,390	(76,021)
Total	R65 :									

EXPENDITURES

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