

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
Support for State Operated Institutions of Higher Education	R75	T00	General	967,292,436	-	967,292,436	895,722,564	-	895,722,564	(71,569,872)
	R75	T00	Special	6,278,500	-	6,278,500	6,278,500	-	6,278,500	-
Total	R75 :			973,570,936	-	973,570,936	902,001,064	-	902,001,064	(71,569,872)
Baltimore City Community College	R95	C00	Unrestricted	42,810,167	8,269,419	51,079,586	48,234,825	1,266,552	49,501,377	(1,578,209)
	R95	C00	Restricted	23,032,956	2,533,833	25,566,789	23,713,709	146,760	23,860,469	(1,706,320)
Total	R95 :			65,843,123	10,803,252	76,646,375	71,948,534	1,413,312	73,361,846	(3,284,529)
Maryland School for the Deaf: Frederick Campus	R99	E01	General	12,871,218	100,000	12,971,218	12,724,173	243,754	12,967,927	(3,291)
	R99	E01	Special	82,529	134,920	217,449	152,865	60,105	212,970	(4,479)
	R99	E01	Federal	515,598	16,591	532,189	521,625	-	521,625	(10,564)
	R99	E01	Reimbursable	338,514	149,890	488,404	473,494	-	473,494	(14,910)
Total	E01 :			13,807,859	401,401	14,209,260	13,872,156	303,859	14,176,015	(33,245)
Columbia Campus	R99	E02	General	6,390,950	(100,000)	6,290,950	6,132,418	156,897	6,289,315	(1,635)
	R99	E02	Special	65,857	57,729	123,586	97,742	19,670	117,412	(6,174)
	R99	E02	Federal	326,537	11,165	337,702	278,147	-	278,147	(59,555)
	R99	E02	Reimbursable	551,108	39,578	590,686	586,602	-	586,602	(4,084)
Total	E02 :			7,334,452	8,472	7,342,924	7,094,908	176,567	7,271,475	(71,449)
Housing and Community Development: Department of Housing and Community Development Office of the Secretary	S00	A20	General	1,646,236	(92,600)	1,553,636	1,512,256	-	1,512,256	(41,380)
	S00	A20	Special	4,335,187	1,415,000	5,750,187	3,971,240	1,747,802	5,719,042	(31,145)
	S00	A20	Federal	275,930	235,000	510,930	510,930	-	510,930	-
Total	A20 :			6,257,353	1,557,400	7,814,753	5,994,426	1,747,802	7,742,228	(72,525)
Division of Credit Assurance	S00	A22	General	189,472	-	189,472	187,449	-	187,449	(2,023)
	S00	A22	Special	5,263,293	(342,000)	4,921,293	4,896,379	-	4,896,379	(24,914)
	S00	A22	Reimbursable	-	11,472	11,472	10,606	-	10,606	(866)
Total	A22 :			5,452,765	(330,528)	5,122,237	5,094,433	-	5,094,433	(27,804)
Division of Historical and Cultural Programs	S00	A23	General	5,775,900	204,725	5,980,625	5,512,307	312,985	5,825,291	(155,334)
	S00	A23	Special	1,617,475	1,239,000	2,856,475	1,177,487	1,565,058	2,742,545	(113,930)
	S00	A23	Federal	998,583	-	998,583	890,152	71,468	961,620	(36,963)

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EXPENDITURES

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