

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2005

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Salisbury State University	R29	B29	Unrestricted	91,217,001	1,871,226	93,088,227	87,398,598	1,575,978	88,974,576	(4,113,851)
	R29	B29	Restricted	4,134,174	2,341,818	6,475,992	5,769,934		5,769,934	(706,058)
Total	R29 Total			95,351,175	4,213,044	99,564,219	93,168,532	1,575,978	94,744,510	(4,819,709)
University of Maryland System: Baltimore City Campus	R31	B21	Unrestricted	332,426,878	38,150,084	370,576,962	370,325,335		370,325,335	(251,627)
	R31	B21	Restricted	300,932,071	12,000,000	312,932,071	302,568,753		302,568,753	(10,363,318)
	R31 Total			633,358,949	50,150,084	683,509,033	672,894,088	-	672,894,088	(10,614,945)
College Park Campus	R32	B22	Unrestricted	882,229,994	32,595,183	914,825,177	910,939,184		910,939,184	(3,885,993)
	R32	B22	Restricted	292,640,907	(11,971,907)	280,669,000	276,200,089		276,200,089	(4,468,911)
Total	R32 Total			1,174,870,901	20,623,276	1,195,494,177	1,187,139,273	-	1,187,139,273	(8,354,904)
Eastern Shore Campus	R35	B25	Unrestricted	58,385,472	630,626	58,996,098	58,969,274		58,969,274	(26,825)
	R35	B25	Restricted	18,949,391	8,648,274	27,597,665	27,488,444		27,488,444	(108,221)
Total	R35 Total			77,314,863	9,278,900	86,593,763	86,458,718	-	86,458,718	(135,045)
University College	R40	B30	Unrestricted	230,096,028	173,509	230,269,537	211,848,800		211,848,800	(18,420,737)
	R40	B30	Restricted	10,000,000		10,000,000	8,123,056		8,123,056	(1,876,944)
Total	R40 Total			240,096,028	173,509	240,269,537	219,971,856	-	219,971,856	(20,297,681)
Baltimore County Campus	R41	B31	Unrestricted	210,762,824	4,951,875	215,714,699	215,663,538		215,663,538	(51,161)
	R41	B31	Restricted	93,672,360	(9,020,866)	84,651,494	73,462,374		73,462,374	(11,189,120)
Total	R41 Total			304,435,184	(4,068,991)	300,366,193	289,125,911	-	289,125,911	(11,240,282)
Center for Environmental Science	R44	B34	Unrestricted	17,417,391	1,437,224	18,854,615	18,724,323		18,724,323	(130,292)
	R44	B34	Restricted	16,556,039	715,000	17,271,039	17,237,079		17,237,079	(33,960)
Total	R44 Total			33,973,430	2,152,224	36,125,654	35,961,402	-	35,961,402	(164,252)
Maryland Biotechnology Institute	R45	B35	Unrestricted	26,301,725	5,753,286	32,055,011	29,942,226		29,942,226	(2,112,785)
	R45	B35	Restricted	20,000,000	7,500,000	27,500,000	25,826,678		25,826,678	(1,673,322)
Total	R45 Total			46,301,725	13,253,286	59,555,011	55,768,904	-	55,768,904	(3,786,107)
University System of Maryland Office	R46	B36	Unrestricted	14,423,001	177,999	14,601,000	13,956,779		13,956,779	(644,221)
	R46	B36	Restricted	1,800,000	1,700,000	3,500,000	3,080,272		3,080,272	(419,728)
Total	R46 Total			16,223,001	1,877,999	18,101,000	17,037,051	-	17,037,051	(1,063,949)

EXPENDITURES

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