

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
Aid to University of Maryland Medical System	R55	Q00	General	2,713,512		2,713,512	2,713,512		2,713,512	-
	R55	Q00	Special	6,963,757		6,963,757	6,963,757		6,963,757	-
	R55 Total			9,677,269	-	9,677,269	9,677,269	-	9,677,269	-
Maryland Higher Education Commission	R62	I00	General	324,693,400	53,261	324,746,661	314,930,847	9,679,561	324,610,408	(136,253)
	R62	I00	Special	3,646,693	44,011	3,690,704	1,263,197	158,304	1,421,501	(2,269,203)
	R62	I00	Federal	3,587,887	60,697	3,648,584	1,199,348	4,112	1,203,460	(2,444,924)
	R62	I00	Reimbursable	211,309	450,000	661,309	532,343	21,880	554,223	(107,086)
	R62 Total			332,139,089	607,969	332,747,058	317,925,735	9,863,857	327,789,593	(4,957,465)
Higher Education Labor Relations Board	R65	G00	Reimbursable	398,325		398,325	305,815	218	306,033	(92,292)
	R65 Total			398,325	-	398,325	305,815	218	306,033	(92,292)
Support for State Operated Institutions of Higher Education	R75	T00	General	839,564,529	11,395,704	850,960,233	850,960,233		850,960,233	-
	R75	T00	Special	5,968,000	42,967	6,010,967	6,010,967		6,010,967	-
	R75 Total			845,532,529	11,438,671	856,971,200	856,971,200	-	856,971,200	-
Baltimore City Community College	R95	C00	Unrestricted	50,248,013	(384,689)	49,863,324	48,574,856	1,135,525	49,710,382	(152,942)
	R95	C00	Restricted	25,691,288	(2,996,857)	22,694,431	22,202,788	145,551	22,348,339	(348,092)
	R95 Total			75,939,301	(3,381,546)	72,557,755	70,777,644	1,281,076	72,058,720	(499,035)
Maryland School for the Deaf: Frederick Campus	R99	E01	General	14,771,321	156,282	14,927,603	14,672,397	255,206	14,927,603	-
	R99	E01	Special	97,123	68,346	165,469	156,234		156,234	(9,235)
	R99	E01	Federal	465,735	76,138	541,871	531,026		531,026	(10,845)
	R99	E01	Reimbursable	486,165	240,010	726,175	726,175		726,175	-
	E01 Total			15,820,344	540,774	16,361,118	16,085,832	255,206	16,341,038	(20,080)
Columbia Campus	R99	E02	General	7,020,805	79,908	7,100,713	6,916,613	184,100	7,100,713	-
	R99	E02	Special	85,635	16,047	101,682	94,049		94,049	(7,633)
	R99	E02	Federal	469,186	46,606	515,792	498,598		498,598	(17,194)
	R99	E02	Reimbursable	651,985	10,000	661,985	661,985		661,985	-
	E02 Total			8,227,611	152,561	8,380,172	8,171,245	184,100	8,355,345	(24,827)

EXPENDITURES

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