

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances  
For the Fiscal Year Ending June 30, 2004

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	<b>R29 Total</b>			89,959,114	3,684,423	93,643,537	90,475,875	1,190,672	91,666,547	(1,976,990)
University of Maryland System: Baltimore City Campus	R31	B21	Unrestricted	332,097,089	3,853,557	335,950,646	335,805,427	-	335,805,427	(145,218)
	R31	B21	Restricted	297,605,000	-	297,605,000	252,782,387	-	252,782,387	(44,822,613)
Total	<b>R31 Total</b>			629,702,089	3,853,557	633,555,646	588,587,813	-	588,587,813	(44,967,833)
College Park Campus	R32	B22	Unrestricted	861,479,295	(11,550,936)	849,928,359	837,038,586	-	837,038,586	(12,889,773)
	R32	B22	Restricted	327,854,275	(45,118,688)	282,535,587	259,843,886	-	259,843,886	(22,691,701)
Total	<b>R32 Total</b>			1,189,133,570	(56,669,624)	1,132,463,946	1,096,882,472	-	1,096,882,472	(35,581,474)
Eastern Shore Campus	R35	B25	Unrestricted	55,618,050	1,126,244	56,744,294	56,288,463	-	56,288,463	(455,831)
	R35	B25	Restricted	17,949,898	6,694,237	24,644,135	23,681,373	-	23,681,373	(1,162,762)
Total	<b>R35 Total</b>			73,567,948	8,020,481	81,588,429	79,969,835	-	79,969,835	(1,618,594)
University College	R40	B30	Unrestricted	196,138,948	8,373,233	204,512,181	190,453,812	-	190,453,812	(14,058,369)
	R40	B30	Restricted	12,500,000	(2,500,000)	10,000,000	9,378,594	-	9,378,594	(621,406)
Total	<b>R40 Total</b>			208,638,948	5,873,233	214,512,181	199,832,406	-	199,832,406	(14,679,775)
Baltimore County Campus	R41	B31	Unrestricted	202,320,630	2,613,505	204,934,135	199,141,957	-	199,141,957	(5,792,178)
	R41	B31	Restricted	82,500,730	7,010,255	89,510,985	73,952,665	-	73,952,665	(15,558,320)
Total	<b>R41 Total</b>			284,821,360	9,623,760	294,445,120	273,094,623	-	273,094,623	(21,350,497)
Center for Environmental Science	R44	B34	Unrestricted	17,701,876	869,534	18,571,410	18,250,429	-	18,250,429	(320,981)
	R44	B34	Restricted	16,556,039	150,000	16,706,039	16,621,736	-	16,621,736	(84,303)
Total	<b>R44 Total</b>			34,257,915	1,019,534	35,277,449	34,872,165	-	34,872,165	(405,284)
Maryland Biotechnology Institute	R45	B35	Unrestricted	25,369,001	1,854,262	27,023,263	24,628,801	-	24,628,801	(2,394,462)
	R45	B35	Restricted	17,598,300	3,901,700	21,500,000	17,983,230	-	17,983,230	(3,516,770)
Total	<b>R45 Total</b>			42,967,301	5,555,962	48,523,263	42,612,031	-	42,612,031	(5,911,232)
University System of Maryland Office	R46	B36	Unrestricted	14,175,517	(750,283)	13,425,234	13,161,581	-	13,161,581	(263,653)
	R46	B36	Restricted	1,800,000	500,000	2,300,000	2,089,864	-	2,089,864	(210,136)
Total	<b>R46 Total</b>			15,975,517	(250,283)	15,725,234	15,251,445	-	15,251,445	(473,789)
Aid to University of Maryland Medical System	R55	Q00	General	2,713,512	-	2,713,512	2,713,512	-	2,713,512	-

BUDGET AND EXPENDITURES

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