

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	R55	Q00	Special	6,963,757	-	6,963,757	6,963,757	-	6,963,757	-
	<b>R55 Total</b>			<b>6,977,269</b>	<b>-</b>	<b>6,977,269</b>	<b>6,977,269</b>	<b>-</b>	<b>6,977,269</b>	<b>-</b>
Maryland Higher Education Commission	R62	I00	General	317,499,166	-	317,499,166	294,649,427	7,845,227	302,494,654	(15,004,512)
	R62	I00	Special	2,862,062	-	2,862,062	1,491,529	-	1,491,529	(1,370,533)
	R62	I00	Federal	3,548,469	61,021	3,609,490	2,014,704	-	2,014,704	(1,594,786)
	R62	I00	Reimbursable	496,893	-	496,983	202,263	-	202,263	(294,730)
Total	<b>R62 Total</b>			<b>324,406,690</b>	<b>61,021</b>	<b>324,467,711</b>	<b>298,357,923</b>	<b>7,845,227</b>	<b>306,203,150</b>	<b>(18,264,561)</b>
Higher Education Labor Relations Board	R65	G00	Reimbursable	399,369	-	399,369	317,302	98	317,400	(81,969)
Total	<b>R65 Total</b>			<b>399,369</b>	<b>-</b>	<b>399,369</b>	<b>317,302</b>	<b>98</b>	<b>317,400</b>	<b>(81,969)</b>
Support for State Operated Institutions of Higher Education	R75	T00	General	881,763,234	-	881,763,234	837,538,126	-	837,538,126	(44,225,108)
	R75	T00	Special	5,862,680	-	5,862,680	5,862,680	-	5,862,680	-
Total	<b>R75 Total</b>			<b>887,625,914</b>	<b>-</b>	<b>887,625,914</b>	<b>843,400,806</b>	<b>-</b>	<b>843,400,806</b>	<b>(44,225,108)</b>
Baltimore City Community College	R95	C00	Unrestricted	47,144,079	3,624,748	50,768,827	47,864,895	2,252,804	50,117,699	(651,128)
	R95	C00	Restricted	25,792,712	(750,860)	25,042,052	21,656,294	101,830	21,758,125	(3,283,927)
Total	<b>R95 Total</b>			<b>72,936,791</b>	<b>2,874,088</b>	<b>75,810,879</b>	<b>69,521,189</b>	<b>2,354,634</b>	<b>71,875,823</b>	<b>(3,935,056)</b>
Maryland School for the Deaf: Frederick Campus	R99	E01	General	14,137,685	100,000	14,237,685	13,837,193	399,611	14,236,804	(881)
	R99	E01	Special	83,138	92,981	176,119	159,669	16,108	175,777	(342)
	R99	E01	Federal	520,477	98,481	618,958	525,514	-	525,514	(93,444)
	R99	E01	Reimbursable	567,381	15,712	583,093	583,093	-	583,093	(0)
Total	<b>E01 Total</b>			<b>15,308,681</b>	<b>307,174</b>	<b>15,615,855</b>	<b>15,105,470</b>	<b>415,719</b>	<b>15,521,189</b>	<b>(94,666)</b>
Columbia Campus	R99	E02	General	6,794,618	(100,000)	6,694,618	6,425,269	266,625	6,691,893	(2,725)
	R99	E02	Special	78,460	60,550	140,010	95,519	44,491	140,010	-
	R99	E02	Federal	334,429	137,696	472,125	451,468	-	451,468	(20,657)
	R99	E02	Reimbursable	595,502	27,122	622,624	587,784	-	587,784	(34,840)
Total	<b>E02 Total</b>			<b>7,804,009</b>	<b>125,368</b>	<b>7,929,377</b>	<b>7,560,040</b>	<b>311,115</b>	<b>7,871,156</b>	<b>(58,221)</b>
<b>R99 Total</b>				<b>23,112,690</b>	<b>432,542</b>	<b>23,545,232</b>	<b>22,665,510</b>	<b>726,834</b>	<b>23,392,344</b>	<b>(152,888)</b>

BUDGET AND EXPENDITURES

- 5391 -