

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2001

Major Purpose or Function Agency Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Center of Environmental Science	R44	B34	Unrestricted	16,224,830	1,487,855	17,712,685	17,488,967	-	17,488,967	(223,718)
			Restricted	15,326,039	110,000	15,436,039	14,937,712	-	14,937,712	(498,327)
Total	R44	B34		31,550,869	1,597,855	33,148,724	32,426,679	-	32,426,679	(722,045)
Maryland Biotechnology Institute	R45	B35	Unrestricted	21,756,441	2,035,684	23,792,125	21,109,599	-	21,109,599	(2,682,526)
			Restricted	13,167,500	4,032,500	17,200,000	16,718,077	-	16,718,077	(481,923)
Total	R45	B35		34,923,941	6,068,184	40,992,125	37,827,676	-	37,827,676	(3,164,449)
University System of Maryland Headquarters System Administration	R46	B36	Unrestricted	12,831,571	2,635,663	15,467,234	15,053,789	-	15,053,789	(413,445)
			Restricted	380,000	850,000	1,230,000	988,239	-	988,239	(241,761)
Total	R46	B36		13,211,571	3,485,663	16,697,234	16,042,029	-	16,042,029	(655,205)
Aid to University of Md Medical systems	R55	Q00	General	2,301,297	-	2,301,297	2,301,297	-	2,301,297	-
			Special	6,700,905	-	6,700,905	6,700,905	-	6,700,905	-
Total	R55	Q00		9,002,202	-	9,002,202	9,002,202	-	9,002,202	-
Maryland Higher Education Commission	R62	100	General	288,447,525	2,275,047	290,722,572	283,728,421	6,724,756	290,453,177	(269,395)
			Special	6,230,000	412,808	6,642,808	3,774,786	2,180,000	5,954,786	(688,022)
			Federal	2,132,773	1,725,332	3,858,105	2,705,152	-	2,705,152	(1,152,953)
			Reimbursable	-	271,594	271,594	142,887	-	142,887	(128,707)
Total	R62	100		296,810,298	4,684,781	301,495,079	290,351,245	8,904,756	299,256,001	(2,239,078)
Support for State Operated Institutions of Higher Education	R75	T00	General	886,136,425	400,000	886,536,425	886,536,425	-	886,536,425	-
			Special	4,880,000	-	4,880,000	4,880,000	-	4,880,000	-
Total	R75	T00		891,016,425	400,000	891,416,425	891,416,425	-	891,416,425	-
Baltimore City Community College	R95	C00	Unrestricted	37,306,206	1,429,095	38,735,301	36,489,529	1,502,874	37,992,503	(742,796)
			Restricted	16,075,929	3,933,925	20,009,854	18,941,243	348,874	19,290,117	(719,737)
Total	R95	C00		53,382,135	5,363,020	58,745,155	55,430,772	1,851,847	57,282,620	(1,462,535)
Maryland School for the Deaf, Frederick Campus	R99	E01	General	11,110,338	480,076	11,590,414	11,505,787	84,827	11,590,414	-
			Special	64,993	130,200	195,193	94,180	42,500	136,680	(58,513)
			Federal	268,955	178,305	445,260	429,900	-	429,900	(15,360)
			Reimbursable	118,871	506,274	625,245	622,050	-	622,050	(3,195)
Total	R99	E01		11,563,257	1,292,855	12,856,112	12,651,918	127,127	12,779,044	(77,068)
Columbia Campus	R99	E02	General	5,574,330	(380,000)	5,194,330	5,132,555	61,775	5,194,330	-
			Special	37,941	42,561	80,502	64,691	-	64,691	(15,811)

Expenditures

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