

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2006

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
University of Maryland System:										
Baltimore City Campus										
	R31	B21	Unrestricted	364,051,564	48,496,202	412,547,766	411,643,042	-	411,643,042	(904,724)
	R31	B21	Restricted	300,932,071	36,438,633	337,370,704	323,698,795	-	323,698,795	(13,671,909)
	R31 Total			664,983,635	84,934,835	749,918,470	735,341,838	-	735,341,838	(14,576,632)
College Park Campus										
	R32	B22	Unrestricted	929,856,790	51,985,990	981,842,780	975,286,201	-	975,286,201	(6,556,579)
	R32	B22	Restricted	263,669,000	26,657,682	290,326,682	281,198,161	-	281,198,161	(9,128,521)
Total	R32 Total			1,193,525,790	78,643,672	1,272,169,462	1,256,484,363	-	1,256,484,363	(15,685,099)
Eastern Shore Campus										
	R35	B25	Unrestricted	61,952,273	1,549,510	63,501,783	62,496,106	-	62,496,106	(1,005,677)
	R35	B25	Restricted	21,096,837	7,193,359	28,290,196	26,439,250	-	26,439,250	(1,850,946)
Total	R35 Total			83,049,110	8,742,869	91,791,979	88,935,356	-	88,935,356	(2,856,623)
University College										
	R40	B30	Unrestricted	244,289,194	176,624	244,465,818	227,290,996	-	227,290,996	(17,174,822)
	R40	B30	Restricted	10,000,000	-	10,000,000	7,997,235	-	7,997,235	(2,002,765)
Total	R40 Total			254,289,194	176,624	254,465,818	235,288,231	-	235,288,231	(19,177,587)
Baltimore County Campus										
	R41	B31	Unrestricted	222,337,788	6,809,768	229,147,556	227,673,421	-	227,673,421	(1,474,135)
	R41	B31	Restricted	86,239,896	(5,583,122)	80,656,774	76,581,114	-	76,581,114	(4,075,660)
Total	R41 Total			308,577,684	1,226,646	309,804,330	304,254,535	-	304,254,535	(5,549,795)
Center for Environmental Science										
	R44	B34	Unrestricted	18,274,331	1,768,166	20,042,497	19,932,213	-	19,932,213	(110,284)
	R44	B34	Restricted	17,056,039	800,000	17,856,039	15,598,509	-	15,598,509	(2,257,530)
Total	R44 Total			35,330,370	2,568,166	37,898,536	35,530,722	-	35,530,722	(2,367,814)
Maryland Biotechnology Institute										
	R45	B35	Unrestricted	31,220,511	4,447,822	35,668,333	32,932,690	-	32,932,690	(2,735,643)
	R45	B35	Restricted	25,000,000	2,500,000	27,500,000	26,024,910	-	26,024,910	(1,475,090)
Total	R45 Total			56,220,511	6,947,822	63,168,333	58,957,601	-	58,957,601	(4,210,732)
University System of Maryland Office										
	R46	B36	Unrestricted	16,380,700	469,277	16,849,977	16,230,836	-	16,230,836	(619,141)
	R46	B36	Restricted	3,000,000	500,000	3,500,000	3,392,346	-	3,392,346	(107,654)
Total	R46 Total			19,380,700	969,277	20,349,977	19,623,182	-	19,623,182	(726,795)
Aid to University of Maryland Medical System										
	R55	Q00	General	2,824,223	-	2,824,223	2,824,223	-	2,824,223	-
	R55	Q00	Special	4,617,381	-	4,617,381	4,617,381	-	4,617,381	-
Total	R55 Total			7,441,604	-	7,441,604	7,441,604	-	7,441,604	-

EXPENDITURES

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