

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2007

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Coppin State College	R27	B27	Unrestricted	52,525,567	2,974,315	55,499,882	53,859,735	415,918	54,275,653	(1,224,229)
	R27	B27	Restricted	22,885,590		22,885,590	13,247,255		13,247,255	(9,638,335)
	R27 Total			75,411,157	2,974,315	78,385,472	67,106,990	415,918	67,522,908	(10,862,564)
Total										
University of Baltimore	R28	B28	Unrestricted	75,315,818	2,479,684	77,795,602	77,794,344	-	77,794,344	(1,258)
	R28	B28	Restricted	8,351,445		8,351,445	6,803,618		6,803,618	(1,547,827)
	R28 Total			83,667,263	2,479,684	86,147,047	84,597,962		84,597,962	(1,549,085)
Total										
Salisbury State University	R29	B29	Unrestricted	108,279,087	8,258,587	116,537,674	111,307,893	-	111,307,893	(5,229,981)
	R29	B29	Restricted	6,075,000	750,000	6,825,000	5,823,054		5,823,054	(1,001,946)
	R29 Total			114,354,087	9,008,587	123,362,674	117,130,747		117,130,747	(6,231,927)
Total										
University of Maryland System: Baltimore City Campus	R31	B21	Unrestricted	430,842,762	3,584,479	434,427,241	467,543,210	-	467,543,210	33,115,969
	R31	B21	Restricted	363,892,814		363,892,814	351,806,450		351,806,450	(12,086,364)
	R31 Total			794,735,576	3,584,479	798,320,055	819,349,661		819,349,661	21,029,606
Total										
College Park Campus	R32	B22	Unrestricted	1,036,428,758	34,010,293	1,070,439,051	1,030,792,052	-	1,030,792,052	(39,646,999)
	R32	B22	Restricted	302,082,237	9,802,023	311,884,260	288,754,171		288,754,171	(25,130,089)
	R32 Total			1,338,510,995	43,812,316	1,382,323,311	1,319,546,224		1,319,546,224	(64,777,087)
Total										
Eastern Shore Campus	R35	B25	Unrestricted	68,893,095	3,759,236	72,652,331	72,646,778	-	72,646,778	(5,553)
	R35	B25	Restricted	19,896,858	8,669,348	28,566,206	23,622,569		23,622,569	(4,943,637)
	R35 Total			88,789,953	12,428,584	101,218,537	96,269,348		96,269,348	(4,949,189)
Total										
University College	R40	B30	Unrestricted	253,622,136	2,595,648	256,217,784	241,446,026	-	241,446,026	(14,771,758)
	R40	B30	Restricted	10,000,000		10,000,000	8,629,284		8,629,284	(1,370,716)
	R40 Total			263,622,136	2,595,648	266,217,784	250,075,311		250,075,311	(16,142,473)
Total										
Baltimore County Campus	R41	B31	Unrestricted	240,372,957	371,761	240,744,718	237,637,945	-	237,637,945	(3,106,773)
	R41	B31	Restricted	80,656,774	1,200,000	81,856,774	78,146,698		78,146,698	(3,710,076)
	R41 Total			321,029,731	1,571,761	322,601,492	315,784,643		315,784,643	(6,816,849)
Total										
Center for Environmental Science	R44	B34	Unrestricted	19,900,747	1,568,311	21,469,058	20,805,251	-	20,805,251	(663,807)

Expenditures

6414