

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
	R44	B34	Restricted	17,858,039	500,000	18,358,039	15,335,471	-	15,335,471	(3,022,568)
Total	R44 Total			37,756,788	2,088,311	39,845,097	36,140,723	-	36,140,723	(3,704,374)
Maryland Biotechnology Institute	R45	B35	Unrestricted	38,109,546	4,148,924	40,258,470	36,227,561	-	36,227,561	(4,030,909)
	R45	B35	Restricted	27,500,000	1,000,000	28,500,000	25,184,317	-	25,184,317	(3,315,683)
Total	R45 Total			63,609,546	5,148,924	68,758,470	61,411,878	-	61,411,878	(7,346,592)
University System of Maryland Office	R46	B36	Unrestricted	17,839,356	893,106	18,732,462	18,195,956	-	18,195,956	(536,506)
	R46	B36	Restricted	3,507,168	1,992,832	5,500,000	5,021,471	-	5,021,471	(478,529)
Total	R46 Total			21,346,524	2,885,938	24,232,462	23,217,426	-	23,217,426	(1,015,036)
Aid to University of Maryland Medical System	R55	Q00	General	2,937,191	-	2,937,191	2,937,191	-	2,937,191	-
	R55	Q00	Special	6,700,000	-	6,700,000	6,700,000	-	6,700,000	-
Total	R55 Total			9,637,191	-	9,637,191	9,637,191	-	9,637,191	-
Maryland Higher Education Commission	R62	100	General	387,707,587	1,728,418	389,435,983	378,194,322	10,291,644	388,485,966	(950,017)
	R62	100	Special	7,420,404	218	7,420,622	3,269,982	60,218	3,330,199	(4,090,423)
	R62	100	Federal	2,102,283	1,800,000	3,902,283	3,519,964	3,930	3,523,894	(378,389)
	R62	100	Reimbursable	441,130	700,000	1,141,130	740,802	99,551	840,353	(300,777)
Total	R62 Total			397,671,384	4,228,634	401,900,018	385,725,070	10,455,343	396,180,413	(5,719,605)
Higher Education Labor Relations Board	R65	G00	Reimbursable	321,082	(321,082)	-	-	-	-	-
Total	R65 Total			321,082	(321,082)	-	-	-	-	-
Support for State Operated Institutions of Higher Education	R75	T00	General	1,026,651,553	20,801,032	1,047,452,585	1,047,452,585	-	1,047,452,585	-
	R75	T00	Special	6,322,072	114,983	6,437,055	6,437,055	-	6,437,055	-
Total	R75 Total			1,032,973,625	20,916,015	1,053,889,640	1,053,889,640	-	1,053,889,640	-
Baltimore City Community College	R95	C00	Unrestricted	56,692,732	799,508	57,492,240	54,047,602	1,501,965	55,549,567	(1,942,673)
	R95	C00	Restricted	23,552,389	606,439	24,158,828	21,478,974	123,060	21,600,034	(2,558,794)
Total	R95 Total			80,245,121	1,405,947	81,651,068	75,526,576	1,625,025	77,149,602	(4,501,466)
Maryland School for the Deaf: Frederick Campus	R99	E01	General	17,044,805	(67,479)	16,977,326	16,250,937	559,708	16,810,645	(166,881)
	R99	E01	Special	107,049	38,000	145,049	143,514	-	143,514	(1,535)

Expenditures

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