

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1992

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
University College	360230	Unrestricted	91,259,527	(110,615)	91,148,912	91,111,734		91,111,734	37,178
		Restricted	5,288,494	(38,494)	5,250,000	4,047,719		4,047,719	1,202,281
			96,548,021	(149,109)	96,398,912	95,159,453		95,159,453	1,239,459
Baltimore County Campus	360231	Unrestricted	88,754,897	842,816	89,597,713	85,489,852	719,871	86,209,723	3,387,990
		Restricted	14,720,943	1,438,325	16,159,268	14,663,241		14,663,241	1,496,027
			103,475,840	2,281,141	105,756,981	100,153,093	719,871	100,872,964	4,884,017
Agricultural Experiment Station	360232	Unrestricted	8,113,241	6,157,956	14,271,197	13,460,431		13,460,431	810,766
		Restricted	2,507,771	1,125,000	3,632,771	2,546,660		2,546,660	1,086,111
			10,621,012	7,282,956	17,903,968	16,007,091		16,007,091	1,896,877
Cooperative Extension Service	360233	Unrestricted	17,902,637	(745,841)	17,156,796	16,698,670		16,698,670	458,126
		Restricted	8,026,023	1,130,194	9,156,217	9,156,217		9,156,217	
			25,928,660	384,353	26,313,013	25,854,887		25,854,887	458,126
Center of Environmental and Estuarine Studies	360234	Unrestricted	10,674,197	(265,805)	10,408,392	9,866,347		9,866,347	542,045
		Restricted	7,500,000	1,000,000	8,500,000	7,023,643		7,023,643	1,476,357
			18,174,197	734,195	18,908,392	16,889,990		16,889,990	2,018,402
Maryland Biotechnology Institute and Sea Grant College	360235	Unrestricted	8,937,040	1,405,855	10,342,895	8,793,708	52,866	8,846,574	1,496,321
		Restricted		4,265,108	4,265,108	1,133,389		1,133,389	3,131,719
			8,937,040	5,670,963	14,608,003	9,927,097	52,866	9,979,963	4,628,040
System Administration	360236	Unrestricted	14,098,499	(4,246,554)	9,851,945	9,169,330	106,896	9,276,226	575,719
New Community College of Baltimore	360300	Unrestricted	22,528,958	595,607	23,124,565	22,917,317	204,442	23,121,759	2,806
		Restricted	6,656,007	112,993	6,769,000	6,740,651	26,239	6,766,890	2,110
			29,184,965	708,600	29,893,565	29,657,968	230,681	29,888,649	4,916
St. Mary's College of Maryland	360400	Unrestricted	19,439,380	(781,048)	18,658,332	17,508,500	115,689	17,624,189	1,034,143

BUDGET AND EXPENDITURES

EXHIBIT B