

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances(a)  
For the Fiscal Year Ending June 30, 1998

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Salisbury State University	R29 / B29	Unrestricted	60,006,515	2,905,400	62,911,915	61,099,307	1,013,966	62,113,273	(798,642)
		Restricted	2,305,510	1,500,000	3,805,510	3,145,901		3,145,901	(659,609)
		<b>Total</b>	<b>62,312,025</b>	<b>4,405,400</b>	<b>66,717,425</b>	<b>64,245,208</b>	<b>1,013,966</b>	<b>65,259,174</b>	<b>(1,458,251)</b>
University of Maryland System: Baltimore City Campus	R31 / B21	Unrestricted	254,387,043	13,190,881	267,577,924	251,338,334		251,338,334	(16,239,590)
		Restricted	128,196,122	11,328,285	139,524,407	139,524,407		139,524,407	
		<b>Total</b>	<b>382,583,165</b>	<b>24,519,166</b>	<b>407,102,331</b>	<b>390,862,741</b>		<b>390,862,741</b>	<b>(16,239,590)</b>
College Park Campus	R32 / B22	Unrestricted	599,217,468	11,260,573	610,478,041	595,224,019		595,224,019	(15,254,022)
		Restricted	155,995,967	15,020,246	171,016,213	161,511,885		161,511,885	(9,504,328)
		<b>Total</b>	<b>755,213,435</b>	<b>26,280,819</b>	<b>781,494,254</b>	<b>756,735,704</b>		<b>756,735,704</b>	<b>(24,758,550)</b>
Eastern Shore Campus	R35 / B25	Unrestricted	40,454,140	167,554	40,621,694	39,401,387		39,401,387	(1,220,307)
		Restricted	12,815,155	2,185,190	14,780,345	13,399,986		13,399,986	(1,380,357)
		<b>Total</b>	<b>53,069,295</b>	<b>2,332,744</b>	<b>55,402,039</b>	<b>52,801,373</b>		<b>52,801,373</b>	<b>(2,600,664)</b>
University College	R40 / B30	Unrestricted	106,716,146	5,992,297	112,708,443	107,883,096		107,883,096	(4,825,347)
		Restricted	4,225,000	3,492,300	7,717,300	6,184,141		6,184,141	(1,533,159)
		<b>Total</b>	<b>110,941,146</b>	<b>9,484,597</b>	<b>120,425,743</b>	<b>114,067,237</b>		<b>114,067,237</b>	<b>(6,358,506)</b>
Baltimore County Campus	R41 / B31	Unrestricted	123,078,871	1,880,048	124,958,717	121,316,383	632,310	121,948,693	(3,010,024)
		Restricted	43,691,419	3,700,000	47,391,419	44,446,786		44,446,786	(2,944,633)
		<b>Total</b>	<b>166,770,090</b>	<b>5,580,048</b>	<b>172,350,136</b>	<b>165,763,169</b>	<b>632,310</b>	<b>166,395,479</b>	<b>(5,954,657)</b>
Center of Environmental and Estuarine Studies	R44 / B34	Unrestricted	12,344,926	333,300	12,678,226	12,583,231		12,583,231	(94,995)
		Restricted	9,900,000		9,900,000	8,869,462		8,869,462	(1,030,538)
		<b>Total</b>	<b>22,244,926</b>	<b>333,300</b>	<b>22,578,226</b>	<b>21,452,693</b>		<b>21,452,693</b>	<b>(1,125,533)</b>
Maryland Biotechnology Institute and Sea Grant College	R45 / B35	Unrestricted	22,864,241	(83,951)	22,580,290	20,375,920		20,375,920	(2,204,370)
		Restricted	6,778,100	4,221,900	13,000,000	12,522,489		12,522,489	(477,511)
		<b>Total</b>	<b>31,442,341</b>	<b>4,137,949</b>	<b>35,580,290</b>	<b>32,898,389</b>		<b>32,898,389</b>	<b>(2,681,901)</b>
System Administration	R46 / B36	Unrestricted	9,269,527	1,166,275	10,435,802	10,191,973		10,191,973	(263,829)
		Restricted	50,000	250,000	300,000	219,682		219,682	(80,318)
		<b>Total</b>	<b>9,319,527</b>	<b>1,438,275</b>	<b>10,735,802</b>	<b>10,411,635</b>		<b>10,411,635</b>	<b>(344,187)</b>

BUDGET AND EXPENDITURES