

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances (a)
For the Fiscal Year Ending June 30, 1999

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
College Park Campus	R32 / B22	Unrestricted	636,014,331	15,950,309	651,964,640	638,852,828		638,852,828	(13,111,812)
		Restricted	174,035,149	10,612,949	184,648,098	182,121,512		182,121,512	(2,526,586)
Total			810,049,480	26,563,258	836,612,738	820,974,340		820,974,340	(15,638,398)
Eastern Shore Campus	R35 / B25	Unrestricted	43,152,280	282,327	43,434,607	42,242,916		42,242,916	(1,191,691)
		Restricted	12,748,144	1,629,126	14,377,270	13,045,184		13,045,184	(1,332,086)
Total			55,900,424	1,911,453	57,811,877	55,288,100		55,288,100	(2,523,777)
University College	R40 / B30	Unrestricted	114,838,567	4,636,291	119,474,858	117,151,028		117,151,028	(2,323,830)
		Restricted	7,715,861	1,439	7,717,300	6,437,920		6,437,920	(1,279,380)
Total			122,554,428	4,637,730	127,192,158	123,588,948		123,588,948	(3,603,210)
Baltimore County Campus	R41 / B31	Unrestricted	130,561,176	1,058,702	131,619,878	131,563,020		131,563,020	(56,858)
		Restricted	47,797,236	2,814,183	50,611,419	49,812,652		49,812,652	(798,767)
Total			178,358,412	3,872,885	182,231,297	181,375,672		181,375,672	(855,625)
Center of Environmental and Estuarine Studies	R44 / B34	Unrestricted	13,225,273	1,121,122	14,346,395	13,786,494		13,786,494	(559,901)
		Restricted	9,895,090	304,910	10,200,000	10,109,398		10,109,398	(99,602)
Total			23,120,363	1,426,032	24,546,395	23,895,891		23,895,891	(650,504)
Maryland Biotechnology Institute and Sea Grant College	R45 / B35	Unrestricted	22,179,971	354,755	22,534,726	21,247,069		21,247,069	(1,287,657)
		Restricted	10,869,361	5,191,965	16,061,326	13,737,708		13,737,708	(2,323,618)
Total			33,049,332	5,546,720	38,596,052	34,984,776		34,984,776	(3,611,276)
System Administration	R46 / B36	Unrestricted	11,259,710	220,471	11,480,181	11,098,484		11,098,484	(381,697)
		Restricted	399,172	80,828	480,000	258,983		258,983	(121,017)
Total			11,658,882	301,299	11,960,181	11,357,467		11,357,467	(502,714)
Aid to University of Md Medical systems	R55 / Q00	General	691,612		691,612	691,612		691,612	
		Special	3,017,160		3,017,160	3,017,160		3,017,160	
			3,708,772		3,708,772	3,708,772		3,708,772	
Maryland Higher Education Commission	R62 / I00	General	220,621,057	46,211	220,667,268	217,081,342	1,993,570	219,074,913	(1,592,355)
		Special	1,050,000	4,318	1,054,318	663,618	390,700	1,054,318	
		Federal	1,201,588	1,004,974	2,206,562	2,145,596		2,145,596	(60,966)
Total			222,872,645	1,055,503	223,928,148	219,890,556	2,384,270	222,274,827	(1,653,321)
Higher Education	R75 / T00	General	722,080,359	104,516	722,184,875	722,184,875		722,184,875	
		Special	4,360,605		4,360,605	4,360,605		4,360,605	
Total			726,440,964	104,516	726,545,480	726,545,480		726,545,480	
Community College of Baltimore City	R95 / C00	Unrestricted	30,556,425	138,161	30,694,586	29,259,544	889,273	30,148,817	(545,769)
		Restricted	15,319,698	465,707	15,785,405	15,169,698	131,466	15,301,164	(484,241)
Total			45,876,123	603,868	46,479,991	44,429,241	1,020,740	45,449,981	(1,030,010)

- 559 -

BUDGET AND EXPENDITURES