

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances (a)
For the Fiscal Year Ending June 30, 2000

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Budget		Authorized	Expenditures	Encumbrances	Total	Variance
			Original	Amendments	Budget				
College Park Campus	R37 / B22	Unrestricted	679,009,205	8,216,073	687,225,278	685,226,037		685,226,037	(1,999,241)
		Restricted	190,337,969	30,784,411	221,122,380	194,493,926		194,493,926	(26,628,454)
	Total		869,347,174	39,000,484	908,347,658	879,719,962		879,719,962	(28,627,696)
Eastern Shore Campus	R35 / B25	Unrestricted	46,356,357	139,533	46,495,890	46,366,066		46,366,066	(129,824)
		Restricted	12,926,030	2,279,900	15,205,930	13,904,397		13,904,397	(1,301,533)
	Total		59,282,387	2,419,433	61,701,820	60,270,463		60,270,463	(1,431,357)
University College	R40 / B30	Unrestricted	119,936,828	14,507,644	134,444,472	132,767,566		132,767,566	(1,676,906)
		Restricted	7,717,300	2,000,000	9,717,300	8,736,385		8,736,385	(980,915)
	Total		127,654,128	16,507,644	144,161,772	141,503,951		141,503,951	(2,657,821)
Baltimore County Campus	R41 / B31	Unrestricted	143,980,696	8,557,021	152,537,717	149,255,073		149,255,073	(3,282,644)
		Restricted	50,711,419	11,891,805	62,603,224	60,779,616		60,779,616	(1,823,608)
	Total		194,692,115	20,448,826	215,140,941	210,034,690		210,034,690	(5,106,251)
Center of Environmental and Estuarine Studies	R44 / B34	Unrestricted	14,564,153	1,009,243	15,573,396	15,565,576		15,565,576	(7,820)
		Restricted	9,900,000	5,426,039	15,326,039	12,539,207		12,539,207	(2,786,832)
	Total		24,464,153	6,435,282	30,899,435	28,104,782		28,104,782	(2,794,653)
Maryland Biotechnology Institute and Sea Grant College	R45 / B35	Unrestricted	19,815,299	3,133,911	22,949,210	21,042,399		21,042,399	(1,906,811)
		Restricted	16,069,511	(610,656)	15,458,855	13,802,475		13,802,475	(1,656,380)
	Total		35,884,810	2,523,255	38,408,065	34,844,874		34,844,874	(3,563,191)
System Administration	R46 / B36	Unrestricted	11,119,549	21,015	11,140,564	11,039,281		11,039,281	(101,283)
		Restricted	380,000	100,000	480,000	443,748		443,748	(36,252)
	Total		11,499,549	121,015	11,620,564	11,483,029		11,483,029	(137,535)
Aid to University of Md Medical systems	R55 / Q00	General	2,133,223		2,133,223	2,133,223		2,133,223	
		Special	3,107,675		3,107,675	3,107,675		3,107,675	
	Total		5,240,898		5,240,898	5,240,898		5,240,898	

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BUDGET AND EXPENDITURES