

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances(a)  
For the Fiscal Year Ending June 30, 1993

| Major Purpose or Function<br>Agency/Unit Name                          | Agency/Unit<br>Code No. | Fund         | Original<br>Budget | Budget<br>Amendments | Authorized<br>Budget | Expenditures | Encumbrances | Total       | Variance   |
|--|-------------------------|--------------|--------------------|----------------------|----------------------|--------------|--------------|-------------|------------|
| <b>Total</b>   |                         |              | 19,704,749         | 1,251,047            | 20,955,796           | 20,419,330   | 389,135      | 20,808,465  | 147,331    |
| <b>Maryland School for the Deaf:</b>                                   |                         |              |                    |                      |                      |              |              |             |            |
| <b>Frederick Campus</b>  | 360501                  | General      | 8,240,759          | 105,000              | 8,345,759            | 8,331,785    |              | 8,331,785   | 13,974     |
|  |                         | Special      | 47,090             | 90,000               | 137,090              | 133,300      |              | 133,300     | 3,790      |
|  |                         | Federal      | 129,161            | 15,009               | 144,150              | 130,470      |              | 130,470     | 13,680     |
| <b>Total</b>   |                         |              | 8,416,990          | 210,009              | 8,626,999            | 8,595,555    |              | 8,595,555   | 31,444     |
| <b>Columbia Campus</b>   | 360502                  | General      | 4,151,539          | (105,000)            | 4,046,539            | 3,934,895    |              | 3,934,895   | 111,644    |
|  |                         | Special      | 18,445             |                      | 18,445               | 11,949       |              | 11,949      | 6,496      |
|  |                         | Federal      | 92,305             | 7,299                | 99,604               | 94,125       |              | 94,125      | 5,479      |
| <b>Total</b>   |                         |              | 4,262,289          | (97,701)             | 4,164,588            | 4,040,969    |              | 4,040,969   | 123,619    |
| <b>Maryland Higher Education Commission</b>                            | 360900                  | General      | 181,613,238        |                      | 181,613,238          | 167,096,422  | 845,000      | 167,941,422 | 13,671,816 |
|  |                         | Special      | 1,280,000          | 123,594              | 1,403,594            | 1,401,535    |              | 1,401,535   | 2,059      |
|  |                         | Federal      | 2,131,001          | 728,133              | 2,859,134            | 2,849,371    |              | 2,849,371   | 9,763      |
| <b>Total</b>   |                         |              | 185,024,239        | 851,727              | 185,875,966          | 171,347,328  | 845,000      | 172,192,328 | 13,683,638 |
| <b>Maryland Higher Education Loan Corporation</b>                      | 361000                  | Special      | 4,121,051          | 150,000              | 4,271,051            | 3,635,410    |              | 3,635,410   | 635,641    |
| <b>State Council on Vocational-Technical Education</b>                 | 361100                  | General      | 103,135            |                      | 103,135              | 78,131       |              | 78,131      | 25,004     |
|  |                         | Special      | 10,500             |                      | 10,500               | 10,000       |              | 10,000      | 500        |
|  |                         | Federal      | 134,111            | 50,362               | 184,473              | 139,972      |              | 139,972     | 44,501     |
| <b>Total</b>   |                         |              | 247,746            | 50,362               | 298,108              | 228,103      |              | 228,103     | 70,005     |
| <b>Morgan State University</b>   | 361300                  | Unrestricted | 55,122,466         | 3,708,803            | 58,831,269           | 52,947,364   | 1,038,231    | 53,985,595  | 4,845,674  |
|  |                         | Restricted   | 7,101,000          | 4,056,000            | 11,157,000           | 11,034,234   |              | 11,034,234  | 122,766    |
| <b>Total</b>   |                         |              | 62,223,466         | 7,764,803            | 69,988,269           | 63,981,598   | 1,038,231    | 65,019,829  | 4,968,440  |
| <b>Maryland Public Broadcasting Commission</b>                         | 361500                  | General      | 9,942,900          |                      | 9,942,900            | 8,455,543    |              | 8,455,543   | 1,487,357  |
|  |                         | Special      | 10,451,330         | 3,579,980            | 14,031,310           | 14,031,086   |              | 14,031,086  | 224        |
|  |                         | Federal      | 450,000            |                      | 450,000              |              |              |             | 450,000    |
| <b>Total</b>   |                         |              | 20,844,230         | 3,579,980            | 24,424,210           | 22,486,629   |              | 22,486,629  | 1,917,581  |
| <b>University of Maryland Medical System</b>                           | 361700                  | General      | 1,138,000          |                      | 1,138,000            | 1,023,917    |              | 1,023,917   | 114,083    |
|  |                         | Special      | 2,900,000          |                      | 2,900,000            | 2,900,000    |              | 2,900,000   |            |
| <b>Total</b>   |                         |              | 4,038,000          |                      | 4,038,000            | 3,923,917    |              | 3,923,917   | 114,083    |
| <b>Support for State Operated Institutions of<br/>Higher Education</b> | 362000                  | General      | 606,263,814        | 250,000              | 606,513,814          | 584,009,093  |              | 584,009,093 | 22,504,721 |
|  |                         | Special      | 10,036,719         |                      | 10,036,719           | 10,036,719   |              | 10,036,719  |            |

BUDGET AND EXPENDITURES