

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1995

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Pretrial Detention and Services	351500	General	53,584,128	(969,778)	52,614,350	53,716,398		52,182,925	433,255
		Special	1,239,264	643,577	1,882,841	1,722,720	468,597	1,722,720	160,121
		Federal	1,750,350	55,000	1,805,350	1,689,461		1,689,461	115,889
		Reimbursable		187,601	187,601	166,875		166,875	41,526
Total			56,573,742	(83,601)	56,490,141	55,272,454	468,597	55,741,251	748,890
Education: State Department of Education: Headquarters	360101	General	41,427,776		41,427,776	34,985,427	8,999,500	40,985,327	442,449
		Special	2,779,227	305,244	3,084,571	2,389,559	198,508	2,588,067	802,504
		Federal	41,936,409	4,792,418	48,728,827	47,082,570		47,082,570	7,994,105
		Reimbursable		1,103,301	1,103,301	712,139	339,210	1,051,357	51,944
Total			106,143,712	8,300,963	114,444,675	85,119,695	10,219,976	105,359,471	8,991,204
Aid to Education	360102	General	2,096,563,704	(1,172,024)	2,095,391,680	2,085,815,175	6,618,521	2,092,433,696	2,957,984
		Special			190,000			95,019	94,981
		Federal	306,581,128	12,965,619	319,546,747	246,324,370	31,295,844	277,620,214	41,926,533
		Reimbursable		16,998,099	16,998,099	12,640,890	2,802,808	15,543,698	1,454,401
Total			2,403,334,832	28,791,694	2,432,126,524	2,344,875,474	40,817,173	2,385,692,647	46,433,879
State Aided Educational Institutions	360103	General	16,701,520		16,701,520	16,693,448		16,693,448	8,072
University of Maryland System: Baltimore City Campus	360221	Unrestricted	217,284,402	3,591,795	220,876,197	213,124,912		213,124,912	7,751,285
		Restricted	113,434,627	(199,152)	113,235,475	107,949,448		107,949,448	5,286,027
Total			330,719,029	3,392,643	334,111,672	321,074,360		321,074,360	13,037,312
College Park Campus	360222	Unrestricted	495,094,437	50,521,311	545,615,748	518,397,925		518,397,925	27,217,823
		Restricted	127,884,539	16,453,918	144,338,457	129,187,664		129,187,664	7,146,895
Total			622,978,976	66,975,229	689,954,225	653,585,589		653,585,589	36,366,636
Bowie State University	360223	Unrestricted	23,675,401	(913,599)	22,761,802	23,418,968		23,418,968	913,147
		Restricted	5,382,338		5,382,338	4,528,489	409,686	4,938,175	444,153
Total			29,057,739	(913,599)	28,144,460	28,947,458	409,686	29,357,144	1,766,996
Towson State University	360224	Unrestricted	117,265,743	3,075,998	120,341,741	117,577,749	873,741	118,451,490	1,890,251
		Restricted	8,540,500		8,540,500	5,913,615		5,913,615	2,626,885
Total			125,806,243	3,075,998	128,882,241	123,491,364	873,741	124,365,205	2,516,936
Eastern Shore Campus	360225	Unrestricted	21,210,953	983,287	22,194,240	21,782,982		21,782,982	411,268
		Restricted	11,767,431	665,299	12,432,730	10,096,965		10,096,965	2,335,765
Total			32,978,384	1,648,586	34,626,826	31,879,947		31,879,947	2,748,379
Frostburg State University	360226	Unrestricted	44,416,777	2,884,932	47,301,709	45,695,376	547,277	46,242,653	1,059,056
		Restricted	2,856,310	1,060,895	3,917,205	1,234,700		1,234,700	2,682,505
Total			47,273,087	3,945,827	51,218,914	46,930,076	547,277	47,477,353	3,741,561
Coppin State College	360227	Unrestricted	30,429,131	1,898,632	32,327,763	22,205,829		22,205,829	322,134
		Restricted	4,256,248	900,000	5,156,248	4,794,750		4,794,750	361,498
Total			26,885,579	2,798,632	29,284,211	28,962,077		28,962,077	322,134
University of Baltimore	360228	Unrestricted	37,492,564	1,616,938	39,109,502	38,119,127		38,119,127	890,375
		Restricted	3,874,407	2,917,653	6,792,060	5,987,750		5,987,750	804,310
Total			41,366,971	4,534,591	45,901,562	44,106,877		44,106,877	1,694,685
Salisbury State University	360229	Unrestricted	51,949,025	2,486,922	54,435,947	53,086,700	1,300,847	54,387,547	48,400
		Restricted	1,676,306	1,301,800	2,978,106	3,306,116		3,306,116	371,670
Total			53,625,331	3,788,722	57,414,053	56,392,816	1,300,847	57,693,663	420,070
University College	360230	Unrestricted	82,679,811	11,028,858	94,508,669	94,506,394		94,506,394	2,295
		Restricted	4,525,000		4,525,000	4,620,252		4,620,252	104,748
Total			88,004,811	11,028,858	99,033,669	99,126,646		99,126,646	107,043

BUDGET AND EXPENDITURES