

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
Baltimore County Campus	360331	Unrestricted	102,485,598	1,919,500	104,405,108	102,485,528	479,518	102,965,046	1,440,264
		Restricted	21,580,861	6,753,011	28,333,872	26,457,449		26,457,449	1,876,423
Total			124,066,459	8,672,511	132,738,970	128,942,977	479,518	129,422,495	3,316,473
Agricultural Experiment Station	360232	Unrestricted	12,297,367	(12,297,267)					
		Restricted	3,942,742	(3,942,742)					
Total			16,240,109	(16,240,009)					
Cooperative Extension Service	360233	Unrestricted	15,347,892	(15,347,892)					
		Restricted	11,731,583	(11,731,583)					
Total			27,079,475	(27,079,475)					
Center of Environmental and Estuar	360234	Unrestricted	11,327,551	594,870	11,922,421	10,999,000	10,201	11,011,201	709,220
		Restricted	3,559,640	340,320	3,900,000	7,912,590		7,912,590	1,940,410
Total			14,887,191	935,190	15,822,421	18,911,590	10,201	18,921,791	2,634,600
Maryland Biotechnology Institute and Sea Grant College	360335	Unrestricted	11,252,862	251,647	11,504,509	10,666,219		10,666,219	838,290
		Restricted	5,111,550	1,488,430	6,600,000	6,316,761		6,316,761	483,239
Total			16,364,412	1,740,077	18,104,509	16,982,980		16,982,980	1,321,529
System Administration	360236	Unrestricted	7,443,448	946,104	8,389,552	8,123,041		8,123,041	266,517
		Restricted	50,000	50,000	100,000	49,031		49,031	50,969
Total			7,493,448	996,104	8,489,552	8,172,072		8,172,072	317,486
New Community College of Baltimore	360300	Unrestricted	28,289,394	(2,186,252)	26,103,142	26,425,574	730,556	26,156,130	46,012
		Restricted	10,587,910	6,394,000	16,981,910	13,348,283		13,348,283	3,633,627
Total			38,877,304	4,207,748	43,084,852	39,773,857	730,556	40,504,413	2,580,539
St. Mary's College of Maryland	360400	Unrestricted	24,370,411	935,637	24,906,048	23,331,946	820,112	24,152,058	753,990
		Restricted	949,300	761,300	1,710,600	854,770		854,770	755,730
Total			25,319,711	1,696,937	26,516,648	24,186,716	820,112	25,006,828	1,509,820
Maryland School for the Deaf: Frederick Campus	360501	General	9,204,314	(279,215)	8,925,099	8,913,003	12,096	8,925,099	
		Special	47,090	50,964	98,054	95,846		95,846	2,208
		Federal	173,719	5,334	179,053	176,481		176,481	2,572
Total			9,425,123	(223,917)	9,202,206	9,185,330	12,096	9,197,426	2,770
Columbia Campus	360502	General	3,946,169	279,215	4,225,384	4,229,449	5,935	4,235,384	
		Special	10,445	7,000	17,445	17,711		17,711	7,266
		Federal	96,496	92,664	189,160	155,324		155,324	33,836
Total			4,101,110	378,879	4,479,999	4,402,884	5,935	4,408,819	41,180
Maryland Higher Education Commis	360900	General	177,921,649		177,921,649	176,734,232	798,288	177,532,520	389,129
		Special	1,051,500		1,051,500	600,495		600,495	451,005
		Federal	3,945,869	886,779	4,832,648	3,816,273	22,075	3,838,348	1,304,300
Total			182,919,018	886,779	183,805,827	181,150,940	1,447,415	182,598,355	840,134
Maryland Higher Education Loan Corpo	361600	Special	4,202,720		4,202,720	3,728,523		3,728,523	474,197
Morgan State University	361300	Unrestricted	62,823,399	3,154,166	65,977,565	61,941,051	1,621,022	63,562,073	2,385,472
		Restricted	14,330,400	2,700,000	17,030,400	16,171,713		16,171,713	758,687
Total			77,153,799	5,854,166	83,007,965	78,112,764	1,621,022	79,733,786	3,143,759
Maryland Public Broadcasting Commis	361500	General	8,768,358	8,768,358	17,536,716	16,399,812	226,576	16,626,388	380,347
		Special	14,381,577	2,625,150	17,006,727	1,159,812		1,159,812	820,016
		Federal	1,190,000	763,628	1,953,628				
Total			24,339,935	11,157,136	35,497,071	26,327,795	226,576	26,554,371	1,200,550
Univ. of MD Medical System	361700	General	680,000		680,000	680,000		680,000	
		Special	2,900,000		2,900,000	2,900,000		2,900,000	
Total			3,580,000		3,580,000	3,580,000		3,580,000	

Exhibit B

BUDGET AND EXPENDITURES