

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances(1)  
For the Fiscal Year Ending June 30, 1996

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
<b>Education:</b>									
<b>State Department of Education:</b>									
<b>Headquarters</b>									
	360101	General	62,133,713	543,635	62,677,368	36,962,364	4,829,715	61,792,079	685,289
		Special	7,893,968	157,967	8,051,935	7,551,000	755,215	7,806,215	204,640
		Federal	64,448,398	8,604,928	73,053,324	59,456,773	5,302,553	64,759,326	10,294,198
		Reimbursable	276,531	323,140	1,269,671	922,143	214,303	1,136,448	233,227
<b>Total</b>			<b>111,812,827</b>	<b>10,298,791</b>	<b>122,111,618</b>	<b>99,892,382</b>	<b>10,601,786</b>	<b>110,494,068</b>	<b>11,617,550</b>
<b>Aid to Education</b>									
	360102	General	2,238,122,351	(36,609,677)	2,196,512,674	2,189,607,819	6,847,780	2,196,455,599	57,075
		Special	180,000	162,500	352,500	139,482	8,049	147,730	204,770
		Federal	330,287,659	8,975,186	339,272,845	261,308,151	43,344,059	306,652,210	32,620,635
		Reimbursable	20,709,000	943,444	21,252,444	1,073,238	741,074	1,814,312	29,438,132
<b>Total</b>			<b>2,589,319,010</b>	<b>(28,928,247)</b>	<b>2,557,390,463</b>	<b>2,452,128,690</b>	<b>57,940,961</b>	<b>2,505,069,851</b>	<b>52,320,612</b>
<b>State Aided Educational Institutions</b>									
	360103	General	16,265,720		16,265,720	16,265,666		16,265,666	54
<b>Subcabinet Fund</b>									
	360104	General		36,865,548	36,865,548	36,139,100	466,448	36,865,548	
		Federal		5,500,002	5,500,002	3,439,955	4,040,047	5,500,002	
<b>Total</b>				<b>42,365,550</b>	<b>42,365,550</b>	<b>37,619,055</b>	<b>4,726,495</b>	<b>42,365,550</b>	
<b>University of Maryland System:</b>									
<b>Baltimore City Campus</b>									
	360221	Unrestricted	228,743,178	3,174,580	231,917,758	227,714,237		227,714,237	4,203,521
		Restricted	123,002,042	(974,851)	122,027,191	113,222,269		113,222,269	8,806,922
<b>Total</b>			<b>351,745,220</b>	<b>2,201,729</b>	<b>353,944,949</b>	<b>340,936,506</b>		<b>340,936,506</b>	<b>13,008,443</b>
<b>College Park Campus</b>									
	360222	Unrestricted	539,689,071	11,557,644	571,246,737	543,200,873		543,200,873	28,045,864
		Restricted	750,039,496	4,082,470	754,321,966	344,256,013		344,256,013	7,867,953
<b>Total</b>			<b>689,728,567</b>	<b>15,640,114</b>	<b>725,368,703</b>	<b>687,456,886</b>		<b>687,456,886</b>	<b>35,913,817</b>
<b> Bowie State University</b>									
	360223	Unrestricted	33,175,108	1,244,307	34,419,612	34,062,139	354,296	34,416,431	3,191
		Restricted	4,548,069	1,370,716	5,918,801	5,329,368		5,598,268	259,432
<b>Total</b>			<b>37,723,177</b>	<b>2,615,243</b>	<b>40,338,413</b>	<b>39,391,507</b>	<b>354,296</b>	<b>39,973,799</b>	<b>342,614</b>
<b>Towson State University</b>									
	360224	Unrestricted	122,731,833	4,976,809	127,708,641	124,985,858	2,346,376	127,332,234	374,407
		Restricted	5,838,100	1,844,381	7,402,681	6,851,267		6,851,267	551,414
<b>Total</b>			<b>128,569,933</b>	<b>6,821,190</b>	<b>135,111,322</b>	<b>131,837,125</b>	<b>2,346,376</b>	<b>134,183,501</b>	<b>927,821</b>
<b>Eastern Shore Campus</b>									
	360225	Unrestricted	30,744,173	4,267,536	35,011,709	24,656,439		34,656,439	357,270
		Restricted	12,932,721	(509,210)	12,423,511	9,230,501		9,230,501	3,202,010
<b>Total</b>			<b>43,676,894</b>	<b>3,758,326</b>	<b>47,435,220</b>	<b>43,886,940</b>		<b>43,886,940</b>	<b>3,559,280</b>
<b>Frostburg State University</b>									
	360226	Unrestricted	46,503,269	1,212,781	47,716,050	46,717,011	348,567	47,065,578	640,472
		Restricted	3,305,314	1,184,875	4,490,189	3,815,274		3,815,274	644,213
<b>Total</b>			<b>49,808,583</b>	<b>2,397,656</b>	<b>52,174,239</b>	<b>50,532,985</b>	<b>348,567</b>	<b>50,880,852</b>	<b>1,292,687</b>

BUDGET AND EXPENDITURES

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