

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances(s)  
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
Coppin State College	360227	Unrestricted	22,748,193	1,540,157	24,288,350	23,264,418		23,264,418	1,023,932
		Restricted	7,549,060	911,249	8,460,309	6,828,488		6,828,488	1,631,821
Total			30,297,253	2,451,407	32,748,659	30,092,906		30,092,906	2,655,753
University of Baltimore	360228	Unrestricted	38,825,364	1,648,260	40,473,624	39,865,356		39,865,356	748,268
		Restricted	3,101,611	2,117,653	5,219,264	5,513,947		5,513,947	1,705,317
Total			44,026,975	3,806,913	47,833,888	45,379,303		45,379,303	2,453,585
Salisbury State University	360229	Unrestricted	53,252,096	2,873,933	56,126,029	58,348,733	642,772	58,991,505	234,524
		Restricted	2,474,011		2,474,011	2,473,495		2,473,495	516
Total			55,826,107	2,873,933	58,700,040	57,822,228	642,772	58,465,000	235,040
University College	360230	Unrestricted	89,192,436	9,323,204	98,515,640	98,764,716		98,764,716	2,740,948
		Restricted	4,523,000	(300,000)	4,223,000	4,217,324		4,217,324	7,676
Total			93,715,436	9,023,204	103,738,640	99,982,040		99,982,040	2,748,624
Baltimore County Campus	360231	Unrestricted	105,081,576	3,345,213	108,426,809	108,382,977		108,382,977	243,832
		Restricted	10,278,532	2,955,261	13,233,833	11,191,155		11,191,155	2,042,678
Total			115,360,108	6,300,474	121,660,642	119,574,132		119,574,132	2,286,510
Center of Environmental and Estuarine Studies	360234	Unrestricted	11,203,293	648,804	11,852,097	11,262,335	78,727	11,341,062	303,037
		Restricted	9,890,000	(800,000)	9,090,000	7,820,793		7,820,793	1,269,207
Total			21,093,293	(151,196)	20,941,897	19,083,128	78,727	19,161,855	1,282,244
Maryland Biotechnology Institute and Sea Grant College	360235	Unrestricted	14,378,044	1,342,353	15,720,397	15,285,240		15,285,240	2,435,157
		Restricted	6,000,000	1,100,000	7,100,000	7,100,000		7,100,000	
Total			20,378,044	2,442,353	22,820,397	22,385,240		22,385,240	2,435,157
System Administration	360236	Unrestricted	8,084,611	173,128	8,257,739	8,179,281		8,179,281	78,458
		Restricted		50,000	50,000	863		863	49,037
Total			8,084,611	223,128	8,307,739	8,180,244		8,180,244	127,495
New Community College of Baltimore	360300	Unrestricted	25,910,723	480,075	26,390,798	24,053,067	1,472,744	25,525,811	864,987
		Restricted	14,150,517	1,968,400	16,118,917	12,866,866		12,866,866	3,252,051
Total			40,061,240	2,448,475	42,509,215	26,919,933	1,472,744	28,392,677	4,117,238
St. Mary's College of Maryland	360400	Unrestricted	25,814,193	1,059,276	26,873,469	26,698,951	709,047	27,408,000	1,465,471
		Restricted	1,150,190		1,150,190	997,294		997,294	152,896
Total			26,964,383	1,059,276	28,023,659	25,696,245	709,047	28,405,294	1,618,367
Maryland School for the Deaf/ Frederick Campus	360501	General	9,401,239	(178,993)	9,222,246	9,222,246		9,222,246	
		Special	46,908	11,500	58,408	53,420		53,420	5,788
		Federal	184,381	241,818	426,199	371,450		371,450	54,727
Total			9,632,528	(67,675)	9,564,853	9,647,116		9,647,116	60,513

BUDGET AND EXPENDITURES