

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
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
Columbia Campus	360502	General	4,360,663	179,893	4,520,658	4,520,658		4,520,658	
		Special	14,518		14,518	10,141		10,141	4,377
		Federal	120,837	120,608	241,445	178,646		178,646	62,799
		Total		4,476,020	300,601	4,776,621	4,709,445		4,709,445
Maryland Higher Education Commission	380900	General	194,669,961		194,669,961	192,481,928	1,788,402	194,230,330	439,631
		Special	1,051,300	33,605	1,105,103	727,978	175,126	1,103,104	2,001
		Federal	2,844,751	109,229	2,953,980	2,566,389		2,566,389	387,591
		Total		198,566,012	162,834	198,729,046	195,726,295	2,163,528	197,899,823
Morgan State University	341300	Unrestricted	66,350,484	4,537,000	71,107,484	64,876,625	2,162,739	67,039,364	4,068,120
		Restricted	20,830,000		20,830,000	17,493,061		17,493,061	3,336,939
		Total	87,180,484	4,537,000	81,937,484	82,369,686	2,162,739	84,532,425	7,405,059
Maryland Public Broadcasting Commission	361500	General	8,116,361		8,116,361	7,993,528		7,993,528	122,833
		Special	15,630,652	1,711,895	17,342,548	17,083,916	123,677	17,207,593	134,955
		Federal	1,200,000	295,700	1,495,700	966,891	87,439	1,054,330	441,370
		Total	24,947,014	2,007,595	26,954,609	26,044,325	211,126	25,255,511	699,298
Univ. of MD Medical System	341700	General	340,000		340,000	340,000		340,000	
		Special	2,900,000		2,900,000	2,900,000		2,900,000	
		Total	3,240,000		3,240,000	3,240,000		3,240,000	
Higher Education	342000	General	623,849,552		623,849,552	623,849,552		623,849,552	
		Special	3,706,145		3,706,145	3,706,145		3,706,145	
		Total	627,555,697		627,555,697	627,555,697		627,555,697	
Housing and Community Development: Department of Housing and Community Development: Office of the Secretary	370120	General	501,103	167,254	668,437	668,092		668,092	345
		Special	3,798,194	555,348	4,353,542	3,076,432	732,306	3,808,738	544,804
		Federal	150,499	(38,798)	111,701	78,805		79,805	32,096
		Total	4,450,076	683,804	5,133,880	3,824,529	732,306	4,556,835	577,045
Division of Community Assistance	370121	General	1,657,024	(133,998)	1,423,024	1,259,849	77,925	1,337,874	85,152
		Special	4,615,301	(1,182,638)	3,432,643	2,494,849	7,000	1,701,849	1,730,794
		Federal	21,065,219	(53,000)	21,012,219	11,473,333	9,856,292	21,329,625	482,594
		Total	28,137,544	(1,469,636)	26,667,908	16,428,131	9,941,217	24,169,348	2,298,540
Division of Housing Insurance	370122	Special	2,839,360	952,846	3,792,206	3,460,074	60,059	3,520,133	272,073

BUDGET AND EXPENDITURES