

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1998

Major Purpose or Function Agency/Unit Name	Agency/Unit Code/ No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Univ. of MD Medical system	R55 / Q00	Special	2,900,000		2,900,000	2,900,000		2,900,000	
Maryland Higher Education Commission	R62 / I00	General	208,955,244		208,955,244	204,750,868	3,594,788	208,345,856	(609,588)
		Special	1,050,000	50,258	1,100,258	689,820	410,438	1,100,258	
		Federal	1,202,913	1,423,818	2,626,831	2,610,309		2,610,309	(16,522)
Total			211,208,157	1,474,176	212,682,333	208,050,997	4,005,226	212,056,223	(626,110)
Higher Education	R75 / T00	General	668,456,993		668,456,993	668,456,993		668,456,993	
		Special	3,990,605		3,990,605	3,990,605		3,990,605	
Total			672,447,598		672,447,598	672,447,598		672,447,598	
New Community College of Baltimore	R95 / C00	Unrestricted	28,116,781	892,969	29,009,750	26,727,662	863,391	27,611,053	(1,398,697)
		Restricted	14,739,223	704,103	15,443,326	14,429,404	140,229	14,569,633	(870,693)
Total			42,855,004	1,597,072	44,452,076	41,157,066	1,023,620	42,180,686	(2,269,390)
Maryland School for the Deaf: ^a Frederick Campus	R99 / E01	General	9,565,017		9,565,017	9,451,697	113,249	9,564,946	(71)
		Special	57,908	74,000	131,908	129,348		129,348	(2,560)
		Federal	190,790	89,192	279,982	259,344		259,344	(598)
Total			9,813,675	143,192	9,956,867	9,840,389	113,249	9,953,638	(3,229)
Columbia Campus	R99 / E02	General	4,629,977		4,629,977	4,562,797	67,160	4,629,957	(20)
		Special	13,518	10,000	23,518	20,310		20,310	(3,208)
		Federal	132,964	196,234	329,198	324,078		324,078	(5,120)
		Reimbursable		160,000	160,000	125,217	10,532	135,749	(24,251)
Total			4,776,459	366,234	5,142,693	5,032,402	77,692	5,110,094	(32,599)
Division of Community Assistance	S00 / A20	General	667,523		667,523	667,247		667,247	(276)
		Special	4,459,640	13,000	4,472,640	3,049,851	625,245	3,674,896	(797,744)
		Federal	210,767	38,000	248,767	248,767		248,767	
Total			5,337,930	51,000	5,388,930	3,965,665	625,245	4,590,910	(798,020)
Division of Housing Insurance	S00 / A22	General	327,642		327,642	307,439	20,100	327,539	(103)
		Special	4,455,577	191,000	4,646,577	3,744,795	152,613	3,897,408	(749,169)
		Reimbursable		8,500	8,500	6,970	155	7,125	(1,375)
Total			4,783,219	199,500	4,982,719	4,059,204	172,868	4,232,072	(750,647)
Division of Historical and Cultural Programs	S00 / A23	General	3,699,434	(25,187)	3,674,247	3,613,528	60,478	3,674,006	(241)
		Special	1,798,166	68,474	1,866,640	104,034	353,856	457,890	(1,408,750)
		Federal	1,196,596	43,994	1,240,590	880,623	48,337	928,960	(311,630)
		Reimbursable		186,500	186,500	105,476	80,708	186,184	(316)
Total			6,694,196	273,781	6,967,977	4,953,483	293,557	5,247,040	(1,720,937)
Division of Neighborhood Revitalization	S00 / A24	General	962,551	(2,000)	960,551	750,317	210,147	960,464	(87)
		Special	771,274	14,145	785,419	721,469	13,101	734,570	(50,849)
		Federal	15,229,689	6,433,044	21,662,733	8,667,841	10,668,460	19,336,301	(2,326,432)
Total			16,963,514	6,445,189	23,408,703	10,139,627	10,891,708	21,031,335	(2,377,368)

BUDGET AND EXPENDITURES

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