

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1997

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
University College	R40 / B30	Unrestricted	102,821,966	2,227,312	105,049,278	101,876,199		101,876,199	3,173,079
		Restricted	4,225,000	3,500,000	7,725,000	6,719,069		6,719,069	1,015,931
Total			107,046,966	5,727,312	112,774,278	108,595,268		108,595,268	4,189,010
Baltimore County Campus	R41 / B31	Unrestricted	310,873,202	5,482,414	316,355,616	316,478,411		316,478,411	77,203
		Restricted	21,963,893	11,227,526	33,191,419	37,869,732		37,869,732	8,321,687
Total			332,837,095	16,709,940	349,547,035	354,348,143		354,348,143	5,398,992
Center of Environmental and Estuarine Studies	R44 / B34	Unrestricted	31,577,742	7,485	31,585,227	31,401,140		31,401,140	184,087
		Restricted	9,300,000		9,300,000	7,599,465		7,599,465	2,300,535
Total			31,477,742	7,485	31,485,227	39,000,605		39,000,605	2,484,642
Maryland Biotechnology Institute and Sea Grant College	R45 / B35	Unrestricted	19,080,520	4,138,122	23,218,642	22,137,856		22,137,856	1,100,787
		Restricted	7,800,000		7,800,000	7,022,587		7,022,587	777,413
Total			26,880,520	4,138,122	31,018,642	29,160,443		29,160,443	1,878,200
System Administration	R46 / B36	Unrestricted	8,772,097	236,369	9,011,466	8,852,681		8,852,681	158,785
		Restricted	50,000		50,000				50,000
Total			8,822,097	236,369	9,061,466	8,852,681		8,852,681	208,785
Univ. of MD Medical system	R55 / Q00	Special	2,900,000		2,900,000	2,900,000		2,900,000	
Total			2,900,000		2,900,000	2,900,000		2,900,000	
Maryland Higher Education Commission	R62 / 100	General	204,599,186		204,599,186	200,594,808	3,330,012	204,324,820	674,366
		Special	1,051,500	945,316	1,997,016	1,226,558	718,958	1,945,518	51,500
		Federal	995,437	1,262,466	2,257,903	2,245,829	2,200	2,247,829	10,074
Total			206,646,123	2,207,782	208,856,045	204,066,995	4,251,170	208,318,169	\$35,880
Higher Education	R75 / 200	General	643,373,382		643,373,382	643,373,382		643,373,382	
		Special	3,823,105		3,823,105	3,823,105		3,823,105	
Total			647,196,487		647,196,487	647,196,487		647,196,487	
New Community College of Baltimore	R95 / C00	Unrestricted	27,605,674	553,937	28,159,611	26,275,577	629,352	26,904,929	1,234,682
		Restricted	15,247,636	(921,937)	14,325,699	13,843,525	84,248	14,028,773	928,926
Total			42,853,310	(428,000)	42,425,310	40,218,102	713,600	40,931,702	2,183,608
Maryland School for the Deaf: Frederick Campus	R99 / Z01	General	9,247,832		9,247,832	9,336,053	11,779	9,247,832	
		Special	57,908	82,530	140,438	110,465		110,465	9,973
		Federal	190,750	124,000	314,750	310,636		310,636	4,114
Total			9,496,490	206,530	9,703,020	9,757,154	11,779	9,768,933	14,087

BUDGET AND EXPENDITURES