

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2005

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
R00 Total				4,675,088,861	82,238,658	4,757,327,519	4,477,792,234	186,339,046	4,664,131,280	(93,196,239)
Morgan State University	R13	M00	Unrestricted	122,056,627	688,205	122,744,832	120,941,291		120,941,291	(1,803,541)
	R13	M00	Restricted	40,738,024		40,738,024	37,869,740		37,869,740	(2,868,284)
	R13 Total			162,794,651	688,205	163,482,856	158,811,031	-	158,811,031	(4,671,825)
St Mary's College of Maryland	R14	D00	Unrestricted	43,524,153	4,148,195	47,672,348	43,353,123		43,353,123	(4,319,225)
	R14	D00	Restricted	3,600,000		3,600,000	2,767,017		2,767,017	(832,983)
	R14 Total			47,124,153	4,148,195	51,272,348	46,120,140	-	46,120,140	(5,152,209)
Maryland Public Broadcasting Commission	R15	P00	General	11,162,251	57,084	11,219,335	11,219,319		11,219,319	(16)
	R15	P00	Special	19,123,124		19,123,124	13,954,965		13,954,965	(5,168,159)
	R15	P00	Federal	3,378,461		3,378,461	2,388,786		2,388,786	(989,675)
	R15 Total			33,663,836	57,084	33,720,920	27,563,069	-	27,563,069	(6,157,851)
Bowie State University	R23	B23	Unrestricted	58,612,889	326,133	58,939,022	57,669,796		57,669,796	(1,269,226)
	R23	B23	Restricted	13,650,000	2,850,000	16,500,000	14,435,172		14,435,172	(2,064,828)
	R23 Total			72,262,889	3,176,133	75,439,022	72,104,968	-	72,104,968	(3,334,054)
Towson University	R24	B24	Unrestricted	234,659,899	4,622,360	239,282,259	226,646,196	1,608,185	230,254,382	(9,027,877)
	R24	B24	Restricted	24,500,000		24,500,000	18,901,153		18,901,153	(5,598,847)
	R24 Total			259,159,899	4,622,360	263,782,259	247,547,349	1,608,185	249,155,535	(14,626,724)
Frostburg State University	R26	B26	Unrestricted	69,213,547	2,593,585	71,807,132	70,416,020		70,416,020	(1,391,112)
	R26	B26	Restricted	6,823,806	675,676	7,299,482	5,966,017		5,966,017	(1,333,465)
	R26 Total			75,837,353	3,269,261	79,106,614	76,382,036	-	76,382,036	(2,724,578)
Coppin State College	R27	B27	Unrestricted	38,366,578	2,441,605	40,808,183	40,043,423		40,043,423	(764,760)
	R27	B27	Restricted	18,136,370	500,000	18,636,370	17,849,469		17,849,469	(786,901)
	R27 Total			56,502,948	2,941,605	59,444,553	57,892,891	-	57,892,891	(1,551,662)
University of Baltimore	R28	B28	Unrestricted	64,470,457	647,436	65,117,893	65,098,382		65,098,382	(19,511)
	R28	B28	Restricted	8,150,000		8,150,000	7,321,113		7,321,113	(828,887)
	R28 Total			72,620,457	647,436	73,267,893	72,419,495	-	72,419,495	(848,398)

EXPENDITURES

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