

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances  
For the Fiscal Year Ending June 30, 2004

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Morgan State University	R13	M00	Unrestricted	119,250,737	(1,289,941)	117,960,796	110,139,763	-	110,139,763	(7,821,033)
	R13	M00	Restricted	38,729,360	-	38,729,360	35,282,909	-	35,282,909	(3,446,451)
Total	<b>R13 Total</b>			<b>157,980,097</b>	<b>(1,289,941)</b>	<b>156,690,156</b>	<b>145,422,671</b>	<b>-</b>	<b>145,422,671</b>	<b>(11,267,485)</b>
St Mary's College of Maryland	R14	D00	Unrestricted	41,574,703	1,109,552	42,684,255	39,158,123	-	39,158,123	(3,526,132)
	R14	D00	Restricted	3,600,000	-	3,600,000	2,904,946	-	2,904,946	(695,054)
Total	<b>R14 Total</b>			<b>45,174,703</b>	<b>1,109,552</b>	<b>46,284,255</b>	<b>42,063,069</b>	<b>-</b>	<b>42,063,069</b>	<b>(4,221,186)</b>
Maryland Public Broadcasting Commission	R15	P00	General	10,786,893	-	10,786,893	10,786,888	-	10,786,888	(5)
	R15	P00	Special	21,474,755	-	21,474,755	13,921,492	12,000	13,933,492	(7,541,263)
	R15	P00	Federal	3,379,312	-	3,379,312	3,089,400	224,190	3,313,589	(65,723)
Total	<b>R15 Total</b>			<b>35,640,960</b>	<b>-</b>	<b>35,640,960</b>	<b>27,797,779</b>	<b>236,190</b>	<b>28,033,969</b>	<b>(7,606,991)</b>
Bowie State University	R23	B23	Unrestricted	56,642,633	107,257	56,749,890	56,417,249	-	56,417,249	(332,641)
	R23	B23	Restricted	13,650,000	2,850,000	16,500,000	13,616,006	-	13,616,006	(2,883,994)
Total	<b>R23 Total</b>			<b>70,292,633</b>	<b>2,957,257</b>	<b>73,249,890</b>	<b>70,033,255</b>	<b>-</b>	<b>70,033,255</b>	<b>(3,216,635)</b>
Towson University	R24	B24	Unrestricted	221,498,424	8,164,380	229,662,804	217,486,717	3,248,401	220,733,119	(8,929,685)
	R24	B24	Restricted	24,500,000	-	24,500,000	18,111,725	-	18,111,725	(6,388,275)
Total	<b>R24 Total</b>			<b>245,998,424</b>	<b>8,164,380</b>	<b>254,162,804</b>	<b>235,598,442</b>	<b>3,248,401</b>	<b>238,844,844</b>	<b>(15,317,960)</b>
Frostburg State University	R26	B26	Unrestricted	67,505,866	940,849	68,446,715	68,330,903	-	68,330,903	(115,812)
	R26	B26	Restricted	6,623,806	577,697	7,201,503	5,920,619	-	5,920,619	(1,280,884)
Total	<b>R26 Total</b>			<b>74,129,672</b>	<b>1,518,546</b>	<b>75,648,218</b>	<b>74,251,522</b>	<b>-</b>	<b>74,251,522</b>	<b>(1,396,696)</b>
Coppin State College	R27	B27	Unrestricted	39,301,809	1,169,733	40,471,542	40,471,542	-	40,471,542	-
	R27	B27	Restricted	16,421,813	-	16,421,813	13,756,166	-	13,756,166	(2,665,647)
Total	<b>R27 Total</b>			<b>55,723,622</b>	<b>1,169,733</b>	<b>56,893,355</b>	<b>54,227,708</b>	<b>-</b>	<b>54,227,708</b>	<b>(2,665,647)</b>
University of Baltimore	R28	B28	Unrestricted	60,435,622	745,569	61,181,191	59,516,914	-	59,516,914	(1,664,277)
	R28	B28	Restricted	8,133,805	-	8,133,805	6,265,401	-	6,265,401	(1,868,404)
Total	<b>R28 Total</b>			<b>68,569,427</b>	<b>745,569</b>	<b>69,314,996</b>	<b>65,782,314</b>	<b>-</b>	<b>65,782,314</b>	<b>(3,532,682)</b>
Salisbury State University	R29	B29	Unrestricted	84,543,314	2,684,423	87,227,737	84,331,287	1,190,672	85,521,960	(1,705,777)
	R29	B29	Restricted	5,415,800	1,000,000	6,415,800	6,144,587	-	6,144,587	(271,213)

BUDGET AND EXPENDITURES

- 5389 -