

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
State Aided Educational Institutions	R00 / A03	General	17,503,230	(100,000)	17,503,230	17,503,230		17,503,230	
Subcabinet Fund	R00 / A04	General	52,856,846	1,445,974	54,302,820	46,817,185	7,483,559	54,300,744	(1,876)
		Special	326,296	191,181	326,296	278,100		278,100	(48,196)
		Federal	18,302,121	2,109,397	20,411,518	6,075,710	9,121,531	15,197,241	(5,214,277)
Total			71,485,063	3,746,552	75,040,434	53,170,995	16,605,090	69,776,085	(5,264,349)
Morgan State University	R13 / M00	Unrestricted	76,928,180		76,928,180	73,690,295	2,608,279	76,298,574	(829,606)
		Restricted	23,969,461		23,969,461	20,867,180		20,867,180	(3,102,301)
Total			100,897,641		100,897,641	94,557,455	2,608,279	97,165,734	(3,731,907)
St. Mary's College of Maryland	R14 / D00	Unrestricted	29,810,357	1,088,361	30,698,718	28,964,162		28,964,162	(1,734,556)
		Restricted	1,150,150	749,850	1,900,000	922,287		922,287	(977,713)
Total			30,780,507	1,838,211	32,598,718	29,886,449		29,886,449	(2,712,269)
Maryland Public Broadcasting Commission	R15 / P00	General	7,703,146		7,703,146	7,703,098		7,703,098	(50)
		Special	17,044,022	7,145,810	24,189,832	21,683,900	18,508	21,702,408	(2,487,424)
		Federal	700,000	756,087	1,456,087	838,014		838,014	(620,073)
Total			25,447,168	7,901,897	33,349,065	30,223,010	18,508	30,241,518	(3,107,547)
Bowie State University	R23 / B23	Unrestricted	38,632,339	(178,000)	38,454,339	36,937,550	39,053	36,976,603	(1,477,736)
		Restricted	6,403,643	320,000	6,723,643	6,719,978		6,719,978	(3,665)
Total			45,035,982	142,000	45,177,982	43,657,528	39,053	43,696,581	(1,481,401)
Towson State University	R24 / B24	Unrestricted	145,935,986	5,375,000	151,310,986	148,753,331	1,835,168	150,588,489	(722,497)
		Restricted	13,040,000	4,670,000	17,710,000	14,018,004		14,018,004	(3,691,996)
Total			158,975,986	10,045,000	169,020,986	162,771,335	1,835,168	164,606,493	(4,414,493)
Frostburg State University	R26 / B26	Unrestricted	50,749,322	1,697,447	52,446,769	50,849,915	579,402	51,429,317	(1,017,452)
		Restricted	4,649,375	929,576	5,579,051	4,233,849		4,233,849	(1,345,202)
Total			55,398,697	2,627,123	58,025,820	55,083,764	579,402	55,663,166	(2,362,654)
Coppin State College	R27 / B27	Unrestricted	26,738,130	1,674,766	28,412,896	27,116,631		27,116,631	(1,296,265)
		Restricted	9,131,988		9,131,988	7,539,287		7,539,287	(1,592,701)
Total			35,870,118	1,674,766	37,544,884	34,655,918		34,655,918	(2,888,966)
University of Baltimore	R28 / B28	Unrestricted	42,002,845		42,002,845	40,662,504		40,662,504	(1,340,341)
		Restricted	5,231,305		5,231,305	3,740,524		3,740,524	(1,490,781)
Total			47,234,150		47,234,150	44,403,028		44,403,028	(2,831,122)

BUDGET AND EXPENDITURES