

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances (a)  
For the Fiscal Year Ending June 30, 1999

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	17,476,130		17,476,130	17,476,130		17,476,130	
Subcabinet Fund	R00 / A04	General	52,760,317		52,760,317	49,104,476	3,655,840	52,760,316	(1)
		Special	326,296	42,984	369,280	272,584		272,584	(96,696)
		Federal	19,269,146	6,278,942	25,548,088	13,648,707	7,348,763	20,997,470	(4,550,618)
		Reimbursable		1,500,000	1,500,000		1,500,000	1,500,000	
Total			72,355,759	7,821,926	80,177,685	63,025,767	12,504,603	75,530,370	(4,647,315)
Morgan State University	R13 / M00	Unrestricted	82,262,713	3,930,240	86,192,953	83,139,628		83,139,628	(3,053,325)
		Restricted	24,103,000		24,103,000	23,957,549		23,957,549	(145,451)
Total			106,365,713	3,930,240	110,295,953	107,097,177		107,097,177	(3,198,776)
St. Mary's College of Maryland	R14 / D00	Unrestricted	31,047,986	2,335,409	33,383,395	31,226,176		31,226,176	(2,157,219)
		Restricted	1,506,000	594,000	2,100,000	1,449,601		1,449,601	(650,399)
Total			32,553,986	2,929,409	35,483,395	32,675,777		32,675,777	(2,807,618)
Maryland Public Broadcasting Commission	R15 / P00	General	8,218,316	6,787	8,225,103	8,225,058		8,225,058	(45)
		Special	20,934,283	3,166,271	24,100,554	19,053,031	352,380	19,405,411	(4,695,143)
		Federal	499,688	300,000	799,688	131,877		131,877	(667,811)
Total			29,652,287	3,473,058	33,125,345	27,409,966	352,380	27,762,346	(5,362,999)
Bowle State University	R23 / B23	Unrestricted	38,968,186	180,034	39,148,220	38,366,175		38,366,175	(782,045)
		Restricted	6,118,352	1,011,000	7,129,352	7,123,502		7,123,502	(5,850)
Total			45,086,538	1,191,034	46,277,572	45,489,677		45,489,677	(787,895)
Towson State University	R24 / B24	Unrestricted	162,242,100	11,535,474	173,777,574	165,076,714	1,401,083	166,477,797	(7,299,777)
		Restricted	14,264,719	1,485,281	15,750,000	15,651,779		15,651,779	(98,221)
Total			176,506,819	13,020,755	189,527,574	180,728,493	1,401,083	182,129,577	(7,397,997)
Frostburg State University	R26 / B26	Unrestricted	53,827,013	1,347,947	55,174,960	54,124,362	457,881	54,582,244	(592,716)
		Restricted	4,682,168	950,000	5,632,168	4,575,010		4,575,010	(1,057,158)
Total			58,509,181	2,297,947	60,807,128	58,699,373	457,881	59,157,254	(1,649,874)
Coppin State College	R27 / B27	Unrestricted	29,328,735	125,628	29,454,363	28,660,240		28,660,240	(794,124)
		Restricted	9,312,560	2,068	9,314,628	8,237,398		8,237,398	(1,077,230)
Total			38,641,295	127,696	38,768,991	36,897,638		36,897,638	(1,871,353)
University of Baltimore	R28 / B28	Unrestricted	44,211,794	2,093,754	46,305,548	45,560,554		45,560,554	(744,994)
		Restricted	4,684,669	744,000	5,428,669	4,309,424		4,309,424	(1,119,245)
Total			48,896,463	2,837,754	51,734,217	49,869,979		49,869,979	(1,864,238)
Salisbury State University	R29 / B29	Unrestricted	62,958,071	1,382,451	64,340,522	64,275,076	65,399	64,340,475	(47)
		Restricted	2,113,961	1,828,000	3,941,961	3,407,859		3,407,859	(534,102)
Total			65,072,032	3,210,451	68,282,483	67,682,935	65,399	67,748,334	(534,149)
University of Maryland System: Baltimore City Campus	R31 / B21	Unrestricted	283,477,686	(2,669,295)	280,808,391	256,167,949		256,167,949	(24,640,442)
		Restricted	143,864,196	4,236,294	148,100,490	148,099,972		148,099,972	(518)

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BUDGET AND EXPENDITURES