

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2006

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	R13 Total			170,978,582	607,852	171,586,434	160,724,890	-	160,724,890	(10,861,544)
St Mary's College of Maryland	R14	D00	Unrestricted	49,588,882	1,339,107	50,927,989	48,092,108	-	48,092,108	(2,835,881)
	R14	D00	Restricted	3,600,000	-	3,600,000	2,413,206	-	2,413,206	(1,186,794)
Total	R14 Total			53,188,882	1,339,107	54,527,989	50,505,314	-	50,505,314	(4,022,675)
Maryland Public Broadcasting Commission	R15	P00	General	10,956,499	758,877	11,715,376	11,637,295	3,418	11,640,713	(74,663)
	R15	P00	Special	16,126,490	-	16,126,490	12,899,081	-	12,899,081	(3,227,409)
	R15	P00	Federal	3,200,000	1,300,000	4,500,000	3,318,433	-	3,318,433	(1,181,567)
Total	R15 Total			30,282,989	2,058,877	32,341,866	27,854,809	3,418	27,858,227	(4,483,639)
Bowie State University	R23	B23	Unrestricted	61,149,345	258,819	61,408,164	61,193,913	-	61,193,913	(214,251)
	R23	B23	Restricted	16,500,000	-	16,500,000	13,450,675	-	13,450,675	(3,049,325)
Total	R23 Total			77,649,345	258,819	77,908,164	74,644,588	-	74,644,588	(3,263,576)
Towson University	R24	B24	Unrestricted	248,293,421	7,106,579	255,400,000	251,930,132	1,481,307	253,411,438	(1,988,562)
	R24	B24	Restricted	23,900,000	-	23,900,000	20,442,895	-	20,442,895	(3,457,105)
Total	R24 Total			272,193,421	7,106,579	279,300,000	272,373,026	1,481,307	273,854,333	(5,445,667)
Frostburg State University	R26	B26	Unrestricted	73,189,461	841,840	74,031,301	73,250,407	-	73,250,407	(780,894)
	R26	B26	Restricted	6,887,868	450,532	7,338,400	5,927,271	-	5,927,271	(1,411,129)
Total	R26 Total			80,077,329	1,292,372	81,369,701	79,177,677	-	79,177,677	(2,192,024)
Coppin State College	R27	B27	Unrestricted	41,330,239	3,228,153	44,558,392	43,466,628	223,669	43,690,297	(868,095)
	R27	B27	Restricted	19,950,007	-	19,950,007	17,821,741	-	17,821,741	(2,128,266)
Total	R27 Total			61,280,246	3,228,153	64,508,399	61,288,370	223,669	61,512,039	(2,996,360)
University of Baltimore	R28	B28	Unrestricted	69,473,455	2,543,300	72,016,755	71,769,918	-	71,769,918	(246,837)
	R28	B28	Restricted	8,293,683	-	8,293,683	6,620,026	-	6,620,026	(1,673,657)
Total	R28 Total			77,767,138	2,543,300	80,310,438	78,389,944	-	78,389,944	(1,920,494)
Salisbury State University	R29	B29	Unrestricted	97,226,987	400,293	97,627,280	92,554,161	-	92,554,161	(5,073,119)
	R29	B29	Restricted	6,475,992	-	6,475,992	5,808,872	-	5,808,872	(667,120)
Total	R29 Total			103,702,979	400,293	104,103,272	98,363,034	-	98,363,034	(5,740,238)

EXPENDITURES

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