

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(*)
For the Fiscal Year Ending June 30, 1997

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Morgan State University	R13 / R00	Unrestricted	72,426,224	2,473,000	75,101,224	66,011,589	2,692,730	70,704,319	4,396,897
		Restricted	27,817,422		27,817,422	12,025,269		12,025,269	15,792,153
Total			95,445,646	2,473,000	97,918,646	87,046,858	2,692,730	89,739,588	8,179,058
St. Mary's College of Maryland	R14 / D00	Unrestricted	27,432,061	1,144,599	28,576,660	27,805,778		27,805,778	772,882
		Restricted	1,150,190		1,150,190	863,846		863,846	286,304
Total			28,582,251	1,144,599	29,726,850	28,669,624		28,669,624	1,059,286
Maryland Public Broadcasting Commission	R15 / P00	General	8,014,475		8,014,475	7,968,973		7,968,973	45,502
		Special	16,313,846	4,194,971	20,508,817	16,210,747		16,210,747	2,298,070
		Federal	2,116,000		2,116,000	195,562		195,562	1,920,438
Total			26,444,321	4,194,971	30,639,292	26,375,282		26,375,282	4,264,010
Bowie State University	R23 / R23	Unrestricted	35,185,601	1,025,368	36,210,969	34,973,750		34,973,750	1,237,219
		Restricted	6,028,861		6,028,861	6,021,821		6,021,821	7,040
Total			41,214,462	1,025,368	42,239,830	40,995,571		40,995,571	1,244,259
Towson State University	R24 / R24	Unrestricted	134,436,778	5,067,470	139,504,248	137,412,898	2,090,767	139,503,665	2,783
		Restricted	6,425,000	8,989,329	15,414,329	11,096,648		11,096,648	1,510,681
Total			140,861,778	14,056,799	154,918,577	148,509,546	2,090,767	151,600,313	1,313,464
Frostburg State University	R26 / R26	Unrestricted	49,118,400	331,345	49,449,745	48,571,944	485,191	49,057,135	44,690
		Restricted	4,460,199	834,237	5,294,436	4,018,105		4,018,105	1,276,331
Total			53,578,599	1,165,582	54,744,181	52,590,049	485,191	53,075,240	1,665,351
Coppin State College	R27 / R27	Unrestricted	25,431,869	1,409,454	26,841,323	26,242,619		26,242,619	598,704
		Restricted	8,301,807		8,301,807	7,441,176		7,441,176	860,631
Total			33,733,676	1,409,454	35,143,130	33,683,795		33,683,795	1,459,335
University of Baltimore	R28 / R28	Unrestricted	41,448,092	(190,979)	41,257,113	40,124,200		40,124,200	1,132,913
		Restricted	8,484,377	(2,000,000)	6,484,377	3,782,323		3,782,323	2,702,054
Total			49,932,469	(2,190,979)	47,741,490	43,906,523		43,906,523	3,834,967
Salisbury State University	R29 / R29	Unrestricted	56,741,758	2,350,000	59,091,758	56,122,967	482,175	56,605,142	2,486,616
		Restricted	2,305,510	1,000,000	3,305,510	2,864,637		2,864,637	240,873
Total			59,047,268	3,350,000	62,397,268	58,987,604	482,175	59,469,779	2,927,489
University of Maryland System: Baltimore City Campus	R31 / R21	Unrestricted	239,698,393	15,124,454	254,822,849	251,262,415		251,262,415	3,560,434
		Restricted	122,548,012	3,850,000	126,398,012	124,498,012		124,498,012	1,900,000
Total			362,246,405	18,974,454	381,220,861	375,760,427		375,760,427	3,560,434
College Park Campus	R32 / R22	Unrestricted	573,161,538	14,468,294	587,629,834	578,393,546		578,393,546	11,236,288
		Restricted	156,052,247	1,505,420	157,557,667	157,554,080		157,554,080	3,787
Total			729,213,785	15,973,714	743,187,501	735,947,626		735,947,626	11,240,075
Eastern Shore Campus	R35 / R25	Unrestricted	37,756,218	1,031,763	38,787,981	38,537,046		38,537,046	250,935
		Restricted	12,491,389	92,613	12,584,001	10,486,377		10,486,377	2,097,624
Total			50,247,607	1,124,376	51,372,082	49,023,423		49,023,423	2,348,569

BUDGET AND EXPENDITURES