

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances  
For the Fiscal Year Ending June 30, 2007

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Funding for Educational Organizations	R00	A03	General	23,552,488	3,105,000	26,657,488	26,657,488	-	26,657,488	-
	R00	A03	Special	3,910,000	-	3,910,000	1,351,152	2,558,768	3,909,920	(80)
		A03 Total		27,462,488	3,105,000	30,567,488	28,008,640	2,558,768	30,567,408	(80)
Total										
Subcabinet Fund	R00	A04	General	32,157,470	-	32,157,470	26,427,022	5,730,448	32,157,470	-
	R00	A04	Special	600,000	-	600,000	358,100	240,900	600,000	-
	R00	A04	Federal	14,917,081	-	14,917,081	10,787,531	4,149,550	14,917,081	-
	R00	A04	Reimbursable	1,897,067	4,000,000	5,897,067	1,507,124	4,389,943	5,897,067	-
		A04 Total		49,571,618	4,000,000	53,571,618	39,080,777	14,510,841	53,571,618	-
Total										
	R00 Total			5,705,700,042	56,235,260	5,761,935,302	5,432,428,496	191,943,405	5,624,372,901	(137,562,401)
Morgan State University	R13	M00	Unrestricted	135,807,302	1,166,172	136,973,474	136,527,396	-	136,527,396	(446,078)
	R13	M00	Restricted	46,378,145	-	46,378,145	36,126,696	-	36,126,696	(10,251,449)
Total										
	R13 Total			182,185,447	1,166,172	183,351,619	172,654,093	-	172,654,093	(10,697,526)
St Mary's College of Maryland	R14	D00	Unrestricted	53,258,763	2,150,789	55,409,552	51,967,539	-	51,967,539	(3,442,013)
	R14	D00	Restricted	3,600,000	-	3,600,000	2,586,809	-	2,586,809	(1,013,191)
Total										
	R14 Total			56,858,763	2,150,789	59,009,552	54,554,349	-	54,554,349	(4,455,204)
Maryland Public Broadcasting Commission	R15	P00	General	10,628,275	481,270	11,109,545	10,806,218	3,652	10,911,869	(197,676)
	R15	P00	Special	15,486,935	69,282	15,576,217	14,796,521	100	14,796,621	(779,596)
	R15	P00	Federal	4,200,000	-	4,200,000	3,605,314	-	3,605,314	(594,686)
Total										
	R15 Total			30,315,210	570,552	30,885,762	29,310,052	3,752	29,313,804	(1,571,958)
Bowie State University	R23	B23	Unrestricted	73,426,099	(995,289)	72,430,810	70,549,400	-	70,549,400	(1,881,410)
	R23	B23	Restricted	15,118,050	-	15,118,050	12,821,883	-	12,821,883	(2,296,167)
Total										
	R23 Total			88,544,149	(995,289)	87,548,860	83,371,284	-	83,371,284	(4,177,576)
Towson University	R24	B24	Unrestricted	266,341,283	18,676,205	285,017,488	285,168,581	-	285,168,581	(48,907)
	R24	B24	Restricted	23,900,000	5,500,000	29,400,000	23,170,605	-	23,170,605	(6,229,395)
Total										
	R24 Total			290,241,283	24,176,205	314,617,488	308,339,186	-	308,339,186	(6,278,302)
Frostberg State University	R26	B26	Unrestricted	78,587,192	2,449,308	79,036,500	78,374,984	-	78,374,984	(661,516)
	R26	B26	Restricted	6,731,000	712,288	7,443,288	6,411,355	-	6,411,355	(1,031,931)
Total										
	R26 Total			83,318,192	3,161,594	86,479,788	84,786,339	-	84,786,339	(1,693,447)

Expenditures

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