

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2002

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	R13	M00		138,254,127	15,520,014	153,774,141	149,821,434	-	149,821,434	(3,952,707)
St Mary's College of Maryland	R14	D00	Unrestricted	37,715,338	1,165,548	38,880,886	36,078,758	-	36,078,758	(2,802,128)
	R14	D00	Restricted	3,100,000	900,000	4,000,000	3,662,107	-	3,662,107	(337,893)
Total	R14	D00		40,815,338	2,065,548	42,880,886	39,740,865	-	39,740,865	(3,140,021)
Maryland Public Broadcasting Commission	R15	P00	General	18,356,054	-	18,356,054	18,278,048	-	18,278,048	(78,006)
	R15	P00	Special	23,044,497	-	23,044,497	20,469,976	-	20,469,976	(2,574,521)
	R15	P00	Federal	4,387,000	1,208,047	5,595,047	2,996,344	-	2,996,344	(2,598,703)
Total	R15	P00		45,787,551	1,208,047	46,995,598	41,744,368	-	41,744,368	(5,251,230)
Bowie State University	R23	B23	Unrestricted	47,252,134	4,119,929	51,372,063	50,873,034	-	50,873,034	(499,029)
	R23	B23	Restricted	8,610,920	4,389,080	13,000,000	12,973,184	-	12,973,184	(26,816)
Total	R23	B23		55,863,054	8,509,009	64,372,063	63,846,218	-	63,846,218	(525,845)
Towson University	R24	B24	Unrestricted	204,096,206	11,778,697	215,874,903	204,802,070	709,243	205,511,314	(10,363,589)
	R24	B24	Restricted	18,500,000	6,000,000	24,500,000	22,787,400	-	22,787,400	(1,712,600)
Total	R24	B24		222,596,206	17,778,697	240,374,903	227,589,470	709,243	228,298,714	(12,076,189)
Frostburg State University	R26	B26	Unrestricted	64,237,742	2,861,975	67,099,717	65,378,618	320,766	65,699,385	(1,400,332)
	R26	B26	Restricted	5,871,766	2,003,000	7,874,766	7,141,882	-	7,141,882	(732,884)
Total	R26	B26		70,109,508	4,864,975	74,974,483	72,520,500	320,766	72,841,267	(2,133,216)
Coppin State College	R27	B27	Unrestricted	36,928,909	122,513	37,051,422	35,988,851	-	35,988,851	(1,062,571)
	R27	B27	Restricted	11,295,456	2,252,875	13,548,331	12,045,132	-	12,045,132	(1,503,199)
Total	R27	B27		48,224,365	2,375,388	50,599,753	48,033,983	-	48,033,983	(2,565,770)
University of Baltimore	R28	B28	Unrestricted	54,005,290	2,545,116	56,550,406	55,691,301	-	55,691,301	(859,105)
	R28	B28	Restricted	5,808,805	1,500,000	7,308,805	6,686,365	-	6,686,365	(622,440)
Total	R28	B28		59,814,095	4,045,116	63,859,211	62,377,665	-	62,377,665	(1,481,546)
Salisbury State University	R29	B29	Unrestricted	75,632,961	7,891,407	83,524,368	80,131,203	1,903,003	82,034,205	(1,490,163)
	R29	B29	Restricted	3,657,582	4,000,000	7,657,582	7,420,783	-	7,420,783	(236,799)
Total	R29	B29		79,290,543	11,891,407	91,181,950	87,551,986	1,903,003	89,454,988	(1,726,962)
University of Maryland System: Baltimore City Campus	R31	B21	Unrestricted	319,569,707	8,295,855	327,865,562	321,932,111	-	321,932,111	(5,933,451)
	R31	B21	Restricted	186,900,000	32,000,000	218,900,000	218,494,423	-	218,494,423	(405,577)
Total	R31	B21		506,469,707	40,295,855	546,765,562	540,426,535	-	540,426,535	(6,339,027)

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