

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances
For the Fiscal Year Ending June 30, 2003

EXPENDITURES

Major Purpose or Function Agency/ Name	Agency Code	Unit Number	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total	R14 :			43,081,420	1,837,662	44,919,082	39,685,450	-	39,685,450	(5,233,632)
Maryland Public Broadcasting Commission	R15	P00	General	11,067,610	-	11,067,610	10,508,789	-	10,508,789	(558,821)
	R15	P00	Special	22,786,390	-	22,786,390	17,503,975	-	17,503,975	(5,282,415)
	R15	P00	Federal	3,500,803	922,057	4,422,860	2,841,724	-	2,841,724	(1,581,136)
Total	R15 :			37,354,803	922,057	38,276,860	30,854,489	-	30,854,489	(7,422,371)
Bowie State University	R23	B23	Unrestricted	48,342,890	5,016,440	53,359,330	51,908,510	-	51,908,510	(1,450,820)
	R23	B23	Restricted	8,869,248	5,605,397	14,474,645	14,470,427	-	14,470,427	(4,218)
Total	R23 :			57,212,138	10,621,837	67,833,975	66,378,938	-	66,378,938	(1,455,037)
Towson University	R24	B24	Unrestricted	213,807,497	20,906,705	234,714,202	217,739,552	-	217,739,552	(16,974,650)
	R24	B24	Restricted	22,500,000	8,230,000	30,730,000	21,248,972	-	21,248,972	(9,481,028)
Total	R24 :			236,307,497	29,136,705	265,444,202	238,988,523	-	238,988,523	(26,455,679)
Frostburg State University	R26	B26	Unrestricted	66,042,993	4,316,401	70,359,394	66,839,180	-	66,839,180	(3,520,214)
	R26	B26	Restricted	5,871,766	1,075,040	6,946,806	6,676,082	-	6,676,082	(270,724)
Total	R26 :			71,914,759	5,391,441	77,306,200	73,515,262	-	73,515,262	(3,790,938)
Coppin State College	R27	B27	Unrestricted	38,819,786	563,877	39,383,663	37,642,475	-	37,642,475	(1,741,188)
	R27	B27	Restricted	12,425,002	4,222,060	16,647,062	15,897,693	-	15,897,693	(749,369)
Total	R27 :			51,244,788	4,785,937	56,030,725	53,540,168	-	53,540,168	(2,490,557)
University of Baltimore	R28	B28	Unrestricted	56,765,929	5,125,000	61,890,929	57,932,164	-	57,932,164	(3,958,765)
	R28	B28	Restricted	7,858,805	-	7,858,805	7,827,591	-	7,827,591	(31,214)
Total	R28 :			64,624,734	5,125,000	69,749,734	65,759,755	-	65,759,755	(3,989,979)
Salisbury State University	R29	B29	Unrestricted	82,249,437	3,814,835	86,064,272	82,556,907	1,148,703	83,705,610	(2,358,662)
	R29	B29	Restricted	4,805,000	1,500,000	6,305,000	6,300,103	-	6,300,103	(4,897)
Total	R29 :			87,054,437	5,314,835	92,369,272	88,857,010	1,148,703	90,005,713	(2,363,559)
University of Maryland System: Baltimore City Campus	R31	B21	Unrestricted	332,242,415	9,913,952	342,156,367	320,443,586	-	320,443,586	(21,712,781)
	R31	B21	Restricted	215,999,580	43,260,420	259,260,000	243,402,728	-	243,402,728	(15,857,272)
Total	R31 :			548,241,995	53,174,372	601,416,367	563,846,314	-	563,846,314	(37,570,053)
College Park Campus	R32	B22	Unrestricted	811,639,498	58,202,989	869,842,487	839,715,084	-	839,715,084	(30,127,403)
	R32	B22	Restricted	237,454,328	61,497,079	298,951,407	258,522,180	-	258,522,180	(40,429,227)

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