

BUDGET AND EXPENDITURES

STATE OF MARYLAND

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
(3,570,272)	5,084,929	4,937,882	106,178	5,044,060	40,869
.....	9,500	.....	.....	.....	9,500
.....	14,701,036	12,995,711	.....	12,995,711	1,705,325
(3,570,272)	19,795,465	17,933,593	106,178	18,039,771	1,755,694
6,132	119,465	119,278	.....	119,278	187
51,506	1,148,581	1,073,908	65,604	1,139,512	9,069
116,554	160,652	146,075	5,885	151,960	8,692
168,060	1,309,233	1,219,983	71,489	1,291,472	17,761
(1,401,619)	5,530,830	4,863,568	638,865	5,502,433	28,397
.....	57,454	21,581	35,873	57,454	.....
(1,401,619)	5,588,284	4,885,149	674,738	5,559,887	28,397
.....	2,380,339	2,380,339	.....	2,380,339	.....
.....	60,000	60,000	.....	60,000	.....
.....	2,440,339	2,440,339	.....	2,440,339	.....
13,802	275,789	250,592	.....	250,592	25,197
156,160	5,760,163	5,576,658	.....	5,576,658	183,505
17,672	89,672	89,672	.....	89,672	.....
634,570	3,016,382	2,824,098	.....	2,824,098	192,284
808,402	8,866,217	8,490,428	.....	8,490,428	375,789
184,341	1,005,312	985,719	19,593	1,005,312	.....
.....	1,000	.....	.....	.....	1,000
184,341	1,006,312	985,719	19,593	1,005,312	1,000
143,990	2,344,033	2,343,884	149	2,344,033	.....
.....	354,120	308,237	.....	308,237	45,883
143,990	2,698,153	2,652,121	149	2,652,270	45,883
904	20,787	19,254	.....	19,254	1,533
107,196	1,505,994	1,425,440	4,637	1,430,077	75,917
3,750	42,750	42,750	.....	42,750	.....
9,132	186,672	186,672	.....	186,672	.....
120,078	1,735,416	1,654,862	4,637	1,659,499	75,917
23,075	280,351	280,348	.....	280,348	3
47,056	852,415	852,254	.....	852,254	161
.....	574,560	141,500	.....	141,500	433,060
.....	2,215,841	418,547	.....	418,547	1,797,294
47,056	3,642,816	1,412,301	.....	1,412,301	2,230,515
.....	15,030	14,294	.....	14,294	736
24,575	321,426	314,066	.....	314,066	7,360
225,000	497,000	491,190	.....	491,190	5,810
12,693	12,693	4,295	.....	4,295	8,398
111,076	1,579,234	1,562,062	16,529	1,578,591	643
27,377	2,546,318	2,440,277	95,664	2,535,941	10,377
5,543	158,817	150,571	4,083	154,654	4,163
634,091	17,617,338	17,008,465	380,501	17,388,966	230,372
456,852	856,852	856,153	.....	856,153	699
1,090,943	18,474,190	17,862,618	380,501	18,243,119	231,071