

BUDGET AND EXPENDITURES

STATE OF MARYLAND

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
339,523	7,448,355	7,113,611	158,766	7,272,377	175,978
33,458	925,148	837,648	.....	837,648	87,500
372,981	8,373,503	7,951,259	158,766	8,110,025	263,478
118,217	2,919,791	2,839,453	40,907	2,880,360	39,431
39,259	177,688	176,846	.....	176,846	842
157,476	3,097,479	3,016,299	40,907	3,057,206	40,273
133,149	4,805,489	4,498,516	.....	4,498,516	306,973
108,205	2,564,668	2,489,912	74,600	2,564,512	156
136,782	591,734	527,247	.....	527,247	64,487
52,381	4,159,869	3,997,252	37,667	4,034,919	124,950
998,955	71,414,738	69,916,202	18,274	69,934,476	1,480,262
1,107,597	28,674,848	28,072,646	72,993	28,145,639	529,209
33,206	660,768	499,716	.....	499,716	161,052
(1,322,278)	1,182,436	569,866	129,440	699,306	483,130
24,000	124,000	111,474	.....	111,474	12,526
111,307	527,262	527,023	.....	527,023	239
107,251	2,487,539	2,316,467	.....	2,316,467	171,072
.....	281,000	45,286	.....	45,286	235,714
107,251	2,768,539	2,361,753	.....	2,361,753	406,786
34,024	929,806	929,763	.....	929,763	43
8,160	400,032	399,569	.....	399,569	463
(11,619)	498,245	464,917	.....	464,917	33,328
.....	28,696	22,490	.....	22,490	6,206
(11,619)	526,941	487,407	.....	487,407	39,534
(1,026,400)	1,215,846	1,215,839	.....	1,215,839	7
314,632	3,111,233	3,111,220	.....	3,111,220	13
56,650	56,650	41,546	.....	41,546	15,104
371,282	3,167,883	3,152,766	.....	3,152,766	15,117
(1,356,061)	.....	.....	.....	.....	.....
(56,650)	.....	.....	.....	.....	.....
(1,412,711)	.....	.....	.....	.....	.....
(1,509,306)	.....	.....	.....	.....	.....
.....	7,808,000	7,808,000	.....	7,808,000	.....
(655,003)	.....	.....	.....	.....	.....
(655,003)	7,808,000	7,808,000	.....	7,808,000	.....
(75,772,344)	410,384	.....	.....	.....	410,384
3,945,432	3,945,432	3,945,416	.....	3,945,416	16
657,528	657,528	657,525	.....	657,525	3
4,602,960	4,602,960	4,602,941	.....	4,602,941	19