

BUDGET AND EXPENDITURES

STATE OF MARYLAND

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
114,724	7,988,265	6,521,391	4,400	6,525,791	1,462,474
.....	14,556,511	8,923,385	.....	8,923,385	5,633,126
114,724	22,544,776	15,444,776	4,400	15,449,176	7,095,600
17,640,850	63,244,597	59,771,556	122,791	59,894,347	3,350,250
9,793,218	57,875,838	54,710,812	.....	54,710,812	3,165,026
(100,158)	145,368,872	137,896,499	644,411	138,540,910	6,827,962
(1,753,304)	115,917,013	77,410,164	.....	77,410,164	38,506,849
(1,853,462)	261,285,885	215,306,663	644,411	215,951,074	45,334,811
3,544,489	45,063,954	32,659,501	75,823	32,735,324	12,328,630
.....	12,109,000	7,187,872	.....	7,187,872	4,921,128
3,544,489	57,172,954	39,847,373	75,823	39,923,196	17,249,758
564,220	5,165,067	5,021,553	143,460	5,165,013	54
366,043	2,297,115	1,932,195	306,713	2,238,908	58,207
56,186	217,485	217,485	.....	217,485	.....
986,449	7,679,667	7,171,233	450,173	7,621,406	58,261
(103,071)	2,848,467	2,838,563	9,892	2,848,455	2
15,158	26,005,512	25,265,354	211,492	25,476,846	528,666
14,715	5,541,715	1,177,857	2,391,683	3,569,540	1,972,175
(73,198)	34,395,684	29,281,774	2,613,067	31,894,841	2,500,843
341,154	7,714,725	7,714,709	.....	7,714,709	16
145,500	1,495,579	1,183,513	277,504	1,461,017	34,562
75,000	831,553	683,315	96,924	780,239	51,314
561,654	10,041,857	9,581,537	374,428	9,955,965	85,892
160,164	6,657,987	6,125,843	531,934	6,657,777	210
25,202	1,027,405	640,758	99,853	740,611	286,794
41,541	144,841	107,611	37,228	144,839	2
226,907	7,830,233	6,874,212	669,015	7,543,227	287,006
(2,325,002)	1,199,584	998,613	157,711	1,156,324	43,260
163,215	1,794,909	1,147,502	6,938	1,154,440	640,469
(2,161,787)	2,994,493	2,146,115	164,649	2,310,764	683,729
197,131	2,054,027	1,435,536	617,900	2,053,436	591
37,553	244,953	5,784	185,760	191,544	53,409
20,000	20,000	.....	.....	.....	20,000
254,684	2,318,980	1,441,320	803,660	2,244,980	74,000
133,582	5,593,072	4,597,854	995,089	5,592,943	129
784,796	15,913,593	6,184,158	9,364,919	15,549,077	364,516
662,349	2,648,522	1,866,849	528,132	2,394,981	253,541
1,580,727	24,155,187	12,648,861	10,888,140	23,537,001	618,186
34,818	233,314	231,717	1,234	232,951	363
.....	1,000	.....	.....	.....	1,000
34,818	234,314	231,717	1,234	232,951	1,363
(183,464)	466,848	466,641	166	466,807	41
48,011	9,842,991	4,348,438	1,890,483	6,238,921	3,604,070
252,377	2,438,312	2,093,665	176,175	2,269,840	168,472
116,924	12,748,151	6,908,744	2,066,824	8,975,568	3,772,583