

BUDGET AND EXPENDITURES

STATE OF MARYLAND

| Budget Amendments | Authorized Budget | Expenditures | Encumbrances | Total | Variance |
|-------------------|-------------------|--------------|--------------|------------|-----------|
| 1,384,476 | 13,188,722 | 13,104,409 | 83,892 | 13,188,301 | 421 |
| 498,062 | 8,245,757 | 7,634,193 | 577,806 | 8,211,999 | 33,758 |
| 188,707 | 1,460,079 | 1,460,075 | ..... | 1,460,075 | 4 |
| 2,071,245 | 22,894,558 | 22,198,677 | 661,698 | 22,860,375 | 34,183 |
| (133,407) | 131,806 | 131,704 | ..... | 131,740 | 66 |
| 537,564 | 2,174,577 | 1,637,783 | 536,096 | 2,173,879 | 698 |
| 68,401 | 210,577 | 62,168 | 134,100 | 196,268 | 5,309 |
| 32,144 | 367,359 | 367,358 | ..... | 367,358 | 1 |
| 638,109 | 2,743,513 | 2,067,309 | 670,196 | 2,737,505 | 6,008 |
| (142,316) | 4,604,849 | 4,499,181 | 105,666 | 4,604,847 | 2 |
| 79,114 | 1,159,246 | 1,070,677 | ..... | 1,070,677 | 88,569 |
| 37,794 | 747,327 | 732,851 | ..... | 732,851 | 14,476 |
| (25,408) | 6,511,422 | 6,302,709 | 105,666 | 6,408,375 | 103,047 |
| 43,158 | 3,984,138 | 3,467,339 | 24,015 | 3,491,354 | 492,784 |
| 1,413,833 | 9,971,535 | 3,680,806 | 6,151,528 | 9,832,334 | 139,201 |
| 20,781 | 35,017 | 35,017 | ..... | 35,017 | ..... |
| 1,477,772 | 13,990,690 | 7,183,162 | 6,175,543 | 13,358,705 | 631,985 |
| 124,936 | 3,706,196 | 3,704,864 | 1,328 | 3,706,192 | 4 |
| 84,877 | 1,093,918 | 880,773 | ..... | 880,773 | 213,145 |
| 101,343 | 1,308,872 | 1,200,025 | ..... | 1,200,025 | 108,847 |
| 311,156 | 6,108,986 | 5,785,662 | 1,328 | 5,786,990 | 321,996 |
| (745,246) | 7,495,252 | 4,995,242 | 2,500,000 | 7,495,242 | 10 |
| 78,441 | 204,396 | 197,912 | ..... | 197,912 | 6,484 |
| (666,805) | 7,699,648 | 5,193,154 | 2,500,000 | 7,693,154 | 6,494 |
| 3,240,627 | 34,233,156 | 34,233,148 | ..... | 34,233,148 | 8 |
| 2,849,220 | 21,150,872 | 21,150,871 | ..... | 21,150,871 | 1 |
| ..... | 4,470,925 | 3,704,742 | ..... | 3,704,742 | 766,183 |
| 6,089,847 | 59,854,953 | 59,088,761 | ..... | 59,088,761 | 766,192 |
| (874,863) | 14,312,907 | 13,561,832 | 750,500 | 14,312,332 | 575 |
| ..... | 3,660,000 | 1,279,158 | ..... | 1,279,158 | 2,380,842 |
| (459,918) | 4,174,325 | 3,862,450 | ..... | 3,862,450 | 311,875 |
| (1,334,781) | 22,147,232 | 18,703,440 | 750,500 | 19,453,940 | 2,693,292 |
| 337,484 | 583,892 | 583,882 | ..... | 583,882 | 10 |
| (85,601) | 1,402,728 | 1,402,718 | ..... | 1,402,718 | 10 |
| 65,079 | 1,813,053 | 1,813,044 | ..... | 1,813,044 | 9 |
| ..... | 273,062 | 126,723 | ..... | 126,723 | 146,339 |
| 65,079 | 2,086,115 | 1,939,767 | ..... | 1,939,767 | 146,348 |
| (723,359) | 1,563,964 | 1,563,942 | ..... | 1,563,942 | 22 |
| (416,287) | 826,206 | 785,913 | ..... | 785,913 | 40,293 |
| (1,139,646) | 2,390,170 | 2,349,855 | ..... | 2,349,855 | 40,315 |
| 377,055 | 2,961,628 | 2,958,042 | ..... | 2,958,042 | 3,586 |
| 809,679 | 824,031 | 824,030 | ..... | 824,030 | 1 |
| 1,186,734 | 3,785,659 | 3,782,072 | ..... | 3,782,072 | 3,587 |