

BUDGET AND EXPENDITURES

STATE OF MARYLAND

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
593,429	14,897,339	14,896,627	.....	14,896,627	712
.....	67,092	46,620	.....	46,620	20,472
.....	.....	(251)	.....	(251)	251
593,429	14,964,431	14,942,996	.....	14,942,996	21,435
537,459	9,335,134	9,335,106	.....	9,335,106	28
43,152	988,702	905,132	.....	905,132	83,570
580,611	10,323,836	10,240,238	.....	10,240,238	83,598
500,544	8,584,893	8,584,081	.....	8,584,081	812
51,427	1,370,172	1,144,497	.....	1,144,497	225,675
639	639	638	.....	638	1
552,610	9,955,704	9,729,216	.....	9,729,216	226,488
333,246	7,758,705	7,758,704	.....	7,758,704	1
689,106	1,219,085	1,219,080	.....	1,219,080	5
31,913	131,913	131,911	.....	131,911	2
.....	37,598	37,598	.....	37,598	.....
721,019	1,388,596	1,388,589	.....	1,388,589	7
1,790,170	13,821,511	13,821,503	.....	13,821,503	8
52,300	2,947,890	2,535,603	.....	2,535,603	412,287
1,842,470	16,769,401	16,357,106	.....	16,357,106	412,295
750,183	9,874,848	9,874,840	.....	9,874,840	8
(13,153)	3,023,207	2,725,783	.....	2,725,783	297,424
737,030	12,898,055	12,600,623	.....	12,600,623	297,432
789,071	29,678,086	29,677,495	.....	29,677,495	591
884,854	1,732,298	1,732,298	.....	1,732,298	.....
(911,786)	1,774,134	1,612,926	.....	1,612,926	161,208
762,139	33,184,518	33,022,719	.....	33,022,719	161,799
282,579	2,631,530	2,631,530	.....	2,631,530	.....
792,291	14,747,727	14,747,706	.....	14,747,706	21
6,500	73,945	67,659	.....	67,659	6,286
798,791	14,821,672	14,815,365	.....	14,815,365	6,307
656,359	8,092,137	8,091,790	.....	8,091,790	347
7,013	253,299	253,298	.....	253,298	1
13,118	13,118	13,116	.....	13,116	2
676,490	8,358,554	8,358,204	.....	8,358,204	350
355,310	3,673,705	3,673,684	.....	3,673,684	21
1,000	4,547	3,653	.....	3,653	894
19,837	95,793	95,792	.....	95,792	1
376,147	3,774,045	3,773,129	.....	3,773,129	916
1,093,332	19,983,050	19,983,020	.....	19,983,020	30
.....	436,854	385,339	.....	385,339	51,515
(5,000)	11,227	11,162	.....	11,162	65
1,088,332	20,431,131	20,379,521	.....	20,379,521	51,610