

BUDGET AND EXPENDITURES

STATE OF MARYLAND

| Budget Amendments | Authorized Budget | Expenditures | Encumbrances | Total      | Variance  |
|-------------------|-------------------|--------------|--------------|------------|-----------|
| 776,030           | 12,292,646        | 12,288,342   | .....        | 12,288,342 | 4,304     |
| 65,000            | 221,631           | 197,320      | .....        | 197,320    | 24,311    |
| 841,030           | 12,514,277        | 12,485,662   | .....        | 12,485,662 | 28,615    |
| 3,984,226         | 45,268,548        | 45,267,451   | .....        | 45,267,451 | 1,097     |
| .....             | 305,000           | 235,601      | .....        | 235,601    | 69,399    |
| 17,686            | 62,807            | 62,806       | .....        | 62,806     | 1         |
| 4,001,912         | 45,636,355        | 45,565,858   | .....        | 45,565,858 | 70,497    |
| 2,441,843         | 26,895,857        | 26,895,827   | .....        | 26,895,827 | 30        |
| .....             | 209,675           | 93,798       | .....        | 93,798     | 115,877   |
| .....             | 13,403            | .....        | .....        | .....      | 13,403    |
| 2,441,843         | 27,118,935        | 26,989,625   | .....        | 26,989,625 | 129,310   |
| 722,388           | 12,469,822        | 12,469,098   | .....        | 12,469,098 | 724       |
| 11,768            | 149,022           | 106,842      | .....        | 106,842    | 42,180    |
| 4,428             | 4,428             | 4,428        | .....        | 4,428      | .....     |
| 738,584           | 12,623,272        | 12,580,368   | .....        | 12,580,368 | 42,904    |
| 230,900           | 5,024,157         | 5,024,134    | .....        | 5,024,134  | 23        |
| .....             | 31,000            | 31,000       | .....        | 31,000     | .....     |
| (5,494)           | 30,700            | 30,638       | .....        | 30,638     | 62        |
| 225,406           | 5,085,857         | 5,085,772    | .....        | 5,085,772  | 85        |
| 136,805           | 3,750,883         | 3,742,897    | .....        | 3,742,897  | 7,986     |
| .....             | 158,015           | 125,794      | .....        | 125,794    | 32,221    |
| 2,500             | 2,500             | 2,500        | .....        | 2,500      | .....     |
| 139,305           | 3,911,398         | 3,871,191    | .....        | 3,871,191  | 40,207    |
| 134,500           | 4,907,703         | 4,907,703    | .....        | 4,907,703  | .....     |
| 610,327           | 67,250,015        | 67,250,005   | .....        | 67,250,005 | 10        |
| 217,642           | 1,392,604         | 1,392,604    | .....        | 1,392,604  | .....     |
| 48,342            | 10,163,289        | 7,941,733    | .....        | 7,941,733  | 2,221,556 |
| 876,311           | 78,805,908        | 76,584,342   | .....        | 76,584,342 | 2,221,566 |
| 1,661,416         | 37,933,140        | 37,918,390   | .....        | 37,918,390 | 14,750    |
| 13,902            | 114,765           | 75,751       | .....        | 75,751     | 39,014    |
| (23,047)          | 148,375           | 53,782       | .....        | 53,782     | 94,593    |
| 1,652,271         | 38,196,280        | 38,047,923   | .....        | 38,047,923 | 148,357   |
| 83,900            | 83,900            | 83,897       | .....        | 83,897     | 3         |
| 1,297,259         | 15,474,760        | 15,474,737   | .....        | 15,474,737 | 23        |
| .....             | 49,700            | 38,432       | .....        | 38,432     | 11,268    |
| (33,915)          | 102,685           | 59,152       | .....        | 59,152     | 43,533    |
| 1,263,344         | 15,627,145        | 15,572,321   | .....        | 15,572,321 | 54,824    |
| 414,985           | 8,205,983         | 8,174,286    | 31,697       | 8,205,983  | 1,001     |
| 2,298             | 25,946            | 24,945       | .....        | 24,945     | 32,324    |
| 5,673             | 116,478           | 84,154       | .....        | 84,154     | .....     |
| 422,956           | 8,348,407         | 8,283,385    | 31,697       | 8,315,082  | 33,325    |
| 201,857           | 3,472,727         | 3,472,708    | .....        | 3,472,708  | 19        |
| 392               | 12,692            | 11,517       | .....        | 11,517     | 1,175     |
| 202,249           | 3,485,419         | 3,484,225    | .....        | 3,484,225  | 1,194     |