

BUDGET AND EXPENDITURES

STATE OF MARYLAND

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
167,753	4,757,647	4,757,627	.....	4,757,627	20
2,701	4,701	4,700	.....	4,700	1
170,454	4,762,348	4,762,327	.....	4,762,327	21
32,517	3,443,942	3,433,854	.....	3,443,854	10,088
.....	9,400	5,952	.....	5,952	3,448
.....	29,649	13,600	.....	13,600	16,049
32,517	3,482,991	3,453,406	.....	3,453,406	29,585
328,219	4,817,334	4,817,334	.....	4,817,334	.....
587,107	15,474,840	15,124,716	350,000	15,474,716	124
93,891	1,038,599	542,340	.....	542,340	496,259
(25,731)	9,370,277	8,196,504	.....	8,196,504	1,173,773
655,267	25,883,716	23,863,560	350,000	24,213,560	1,670,156
108,377	428,431,869	428,425,438	950	428,426,388	5,481
4,163,435	320,662,706	320,610,548	2,797	320,613,345	49,361
4,271,812	749,094,575	749,035,986	3,747	749,039,733	54,842
139,244	1,487,925	1,432,882	6,131	1,439,013	48,912
218,950	552,492	549,471	3,011	552,482	10
358,194	2,040,417	1,982,353	9,142	1,991,495	48,922
5,012,323	46,378,282	44,936,343	843,614	45,780,157	598,125
102,403	6,115,041	2,959,912	.....	2,959,912	3,155,129
2,234,755	66,058,843	61,368,633	389,488	61,758,121	4,300,722
7,349,481	118,552,166	109,265,088	1,233,102	110,498,190	8,053,976
27,619	2,835,674	2,755,691	79,926	2,835,617	57
209,435	209,435	209,435	.....	209,435	.....
37,052	44,796,903	42,548,881	93,914	42,642,795	2,154,108
274,106	47,842,012	45,514,007	173,840	45,687,847	2,154,165
1,467,528	8,191,626	7,464,549	727,071	8,191,620	6
872,702	8,263,770	5,359,822	387,703	5,747,525	2,516,245
2,340,230	16,455,396	12,824,371	1,114,774	13,939,145	2,516,251
1,249,950	4,688,895	4,600,871	88,013	4,688,884	11
22,655	703,170	464,098	.....	464,098	239,072
1,730,155	17,542,445	17,207,153	175,894	17,383,047	159,398
3,002,760	22,934,510	22,272,122	263,907	22,536,029	398,481
(341,524)	215,197,352	210,247,886	374,457	210,622,343	4,575,009
541,895	2,579,881	2,169,390	.....	2,169,390	410,491
4,266,655	170,225,782	160,122,739	640,242	160,762,981	9,462,801
4,467,026	388,003,015	372,540,015	1,014,699	373,554,714	14,448,301
92,579	728,859	728,841	.....	728,841	18
346,958	4,954,792	4,945,522	.....	4,945,522	9,270
80,000	122,907	103,399	.....	103,399	19,508
426,958	5,077,699	5,048,921	.....	5,048,921	28,778