

BUDGET AND EXPENDITURES

STATE OF MARYLAND

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
(52,972,845)	2,631,055	2,630,363	.....	2,630,363	692
54,433,851	55,532,899	55,419,895	.....	55,419,895	113,004
279,800,011	279,800,011	255,769,326	.....	255,769,326	24,030,685
334,233,862	335,332,910	311,189,221	.....	311,189,221	24,143,689
(485,716)	.....	.....	.....	.....	.....
(1,020,604)	.....	.....	.....	.....	.....
104,643	6,092,372	6,092,014	.....	6,092,014	358
98,924	2,686,877	2,623,056	.....	2,623,056	63,821
203,567	8,779,249	8,715,070	.....	8,715,070	64,179
135,128	920,751	920,695	.....	920,695	56
375,105	1,285,600	1,251,968	.....	1,251,968	33,632
510,233	2,206,351	2,172,663	.....	2,172,663	33,688
4,960	154,070	152,874	.....	152,874	1,196
(16,398)	84,388	83,855	.....	83,855	533
.....	81,692	65,511	.....	65,511	16,181
46,046	112,543	112,532	.....	112,532	11
10,985	143,065	143,056	.....	143,056	9
1,131	29,592	26,394	.....	26,394	3,198
1,295	40,442	38,294	.....	38,294	2,148
(15,589)	61,734	61,710	.....	61,710	24
.....	50,000	31,171	.....	31,171	18,829
(15,589)	111,734	92,881	.....	92,881	18,853
(8,410)	64,756	64,718	.....	64,718	38
50	1,350	1,345	.....	1,345	5
(8,360)	66,106	66,063	.....	66,063	43
3,700	112,051	103,288	.....	103,288	8,763
5,000	25,000	24,219	.....	24,219	781
8,700	137,051	127,507	.....	127,507	9,544
(32,126)	143,386	143,365	.....	143,365	21
20,000	280,000	278,649	.....	278,649	1,351
(12,126)	423,386	422,014	.....	422,014	1,372
977	26,359	24,296	.....	24,296	2,063
.....	37,021	23,728	.....	23,728	13,293
.....	41,647	38,687	.....	38,687	2,960
2,710	497,916	497,817	.....	497,817	99
378,818	1,433,539	1,433,499	.....	1,433,499	40
(189,599)	980,573	980,563	.....	980,563	10
(1,593,624)	3,154,214	3,138,875	14,829	3,153,704	510
1,668,658	7,766,953	7,709,989	56,964	7,766,953	.....
.....	450,000	26,398	.....	26,398	423,602
75,034	11,371,167	10,875,262	71,793	10,947,055	424,112