

BUDGET AND EXPENDITURES

STATE OF MARYLAND

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
(2,758,491) (65,236)	8,173,741 117,162	7,996,160	9,219	8,005,379	168,362 117,162
(2,823,727)	8,290,903	7,996,160	9,219	8,005,379	285,524
1,320,188 43,250	19,502,853 1,227,136	19,469,173 1,206,696	30,835	19,500,008 1,206,696	2,845 20,440
1,363,438	20,729,989	20,675,869	30,835	20,706,704	23,285
435,318	19,159,690 382,276	19,157,169 303,183	2,504	19,159,673 303,183	17 79,093
435,318	19,541,966	19,460,352	2,504	19,462,856	79,110
1,321,772	19,081,844 879,780	19,027,484 850,428	54,290	19,081,774 850,428	70 29,352
1,321,772	19,961,624	19,877,912	54,290	19,932,202	29,422
(22,369) 63,848	5,381,857 365,779	5,366,875 354,919	14,960	5,381,835 354,919	22 10,860
41,479	5,747,636	5,721,794	14,960	5,736,754	10,882
1,700,216 109,583 65,236	18,119,651 1,220,517 65,236	18,101,210 1,140,399	18,424 16,073	18,119,634 1,156,472	17 64,045 65,236
1,875,035	19,405,404	19,241,609	34,497	19,276,106	129,298
132,797 165	3,791,911 165	3,791,316 164	506	3,791,822 164	89 1
132,962	3,792,076	3,791,480	506	3,791,986	90
249,395	1,249,542 96	1,249,540 (2,959)	2,966	1,249,540 7	2 89
249,395	1,249,638	1,246,581	2,966	1,249,547	91
2,000,000 21,472	13,401,145 121,472	12,365,480 121,120	40,985	12,406,465 121,120	994,680 352
2,021,472	13,522,617	12,486,600	40,985	12,527,585	995,032
1,410,127 58,017	11,843,930 326,917	11,825,312 303,547	18,252	11,843,564 303,547	366 23,370
1,468,144	12,170,847	12,128,859	18,252	12,147,111	23,736
1,276,784 9,371	13,272,349 164,971	13,115,644 164,970	156,294	13,271,938 164,970	411 1
1,286,155	13,437,320	13,250,614	156,294	13,436,908	412
556,206 28,500	18,841,977 793,884	18,826,011 780,160	15,903	18,841,914 780,160	63 13,724
584,706	19,635,861	19,606,171	15,903	19,622,074	13,787
1,194,991 282,279	12,280,893 538,240	12,280,843 530,604	12,280,843 530,604	50 7,636
1,477,270	12,819,133	12,811,447	12,811,447	7,686
6,201	146,752	115,833	115,833	30,919
152,171	1,887,252	1,884,299	2,948	1,887,247	5
2,340,572 22,000	30,794,748 39,000 122,384	30,537,342 38,953	16,845	30,554,187 38,953	240,561 47 122,384
2,362,572	30,956,132	30,576,295	16,845	30,593,140	362,992