

BUDGET AND EXPENDITURES

STATE OF MARYLAND

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
940,349	15,235,822	14,503,531	12,546	14,516,077	719,745
.....	275,000	271,611	.....	271,611	3,389
52,763	52,763	52,763	.....	52,763	.....
993,112	15,563,585	14,827,905	12,546	14,840,451	723,134
23,555	213,796	213,670	119	213,789	7
3,921,363	156,107,324	154,033,356	1,852,207	155,885,563	221,761
1,462,428	10,259,387	9,968,211	251,618	10,219,829	39,558
35,506	35,506	27,950	.....	27,950	7,556
5,419,297	166,402,217	164,029,517	2,103,825	166,133,342	268,875
91,815	701,094	698,251	2,836	701,087	7
500	11,000	10,971	.....	10,971	29
.....	52,887	.....	.....	.....	52,887
92,315	764,981	709,222	2,836	712,058	52,923
17,495	491,956	477,964	5,490	483,454	8,502
(112,442)	1,804,861	1,053,529	305,322	1,358,851	446,010
(94,947)	2,296,817	1,531,493	310,812	1,842,305	454,512
192,701	2,626,021	2,624,978	1,038	2,626,016	5
(205,500)	433,000	433,000	.....	433,000	.....
(12,799)	3,059,021	3,057,978	1,038	3,059,016	5
149,050	5,891,342	5,891,337	.....	5,891,337	5
.....	2,904	2,521	.....	2,521	383
9,814	9,814	.....	.....	.....	9,814
158,864	5,904,060	5,893,858	.....	5,893,858	10,202
(25,566)	125,932	125,928	.....	125,928	4
1,292,127	24,919,559	24,051,667	866,942	24,918,609	950
219,000	939,011	671,635	154,766	826,401	112,610
4,280,279	40,280,320	36,212,570	3,690,985	39,903,555	376,765
5,791,406	66,138,890	60,935,872	4,712,693	65,648,565	490,325
4,577,869	1,277,552,299	1,271,397,194	5,522,452	1,276,919,646	632,653
.....	16,845,707	13,456,593	67,799	13,524,392	3,321,315
1,890,191	164,758,856	144,528,270	13,068,688	157,596,958	7,161,898
6,468,060	1,459,156,862	1,429,382,057	18,658,939	1,448,040,996	11,115,866
403,692	9,133,396	9,131,774	.....	9,131,774	1,622
11,404,723	285,183,633	284,001,496	1,182,137	285,183,633	.....
11,358,922	65,286,155	65,286,155	.....	65,286,155	.....
22,763,645	350,469,788	349,287,651	1,182,137	350,469,788	.....
16,077,467	127,155,849	125,823,173	1,332,675	127,155,848	1
(11,384,114)	53,539,087	51,718,950	.....	51,718,950	1,820,137
4,693,353	180,694,936	177,542,123	1,332,675	178,874,798	1,820,138
1,273,633	14,114,732	14,114,731	.....	14,114,731	1
77,091	4,710,133	4,053,882	.....	4,053,882	656,251
1,350,724	18,824,865	18,168,613	.....	18,168,613	656,252
2,315,600	49,034,520	48,806,812	227,707	49,034,519	1
559,797	6,010,920	6,010,920	.....	6,010,920	.....
2,875,397	55,045,440	54,817,732	227,707	55,045,439	1