

BUDGET AND EXPENDITURES

STATE OF MARYLAND

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
4,997,711 (2,166,677)	50,471,364 4,460,755	50,471,364 4,460,754	.....	50,471,364 4,460,754	..... 1
2,831,034	54,932,119	54,932,118	.....	54,932,118	1
549,164 (133,970)	6,076,899 3,678,017	6,076,898 3,665,517	.....	6,076,898 3,665,517	1 12,500
415,194	9,754,916	9,742,415	.....	9,742,415	12,501
602,091 (393,174)	10,825,226	9,570,662	1,254,563	10,825,225	1
208,917	10,825,226	9,570,662	1,254,563	10,825,225	1
1,047,964 (28,789)	11,525,456 7,470,552	11,525,456 6,577,721	.....	11,525,456 6,577,721	..... 892,831
1,019,175	18,996,008	18,103,177	.....	18,103,177	892,831
276,409 (85,000)	9,121,600 2,331,517	9,121,401 2,127,816	.....	9,121,401 2,127,816	199 203,701
191,409	11,453,117	11,249,217	.....	11,249,217	203,900
(267,116)	4,946,348	3,959,372	986,976	4,946,348	.....
1,484,898 348,800	15,302,004 2,207,258	14,937,500 1,885,493	210,100	15,147,600 1,885,493	154,404 321,765
1,833,698	17,509,262	16,822,993	210,100	17,033,093	476,169
567,487	12,473,497 3,635,545	11,923,944 3,512,809	82,887 4,560	12,006,831 3,517,369	466,666 118,176
567,487	16,109,042	15,436,753	87,447	15,524,200	584,842
1,237,551 465,247	24,678,302 1,685,150	24,570,351 1,680,527	.....	24,570,351 1,680,527	107,951 4,623
1,702,798	26,363,452	26,250,878	.....	26,250,878	112,574
1,797,316 643,678	22,878,552 1,438,268	22,266,899 1,303,419	609,892	22,876,791 1,303,419	1,761 134,849
2,440,994	24,316,820	23,570,318	609,892	24,180,210	136,610
3,921,676 395,428	68,106,277 3,636,003	65,582,029 2,997,625	768,711 25,000	66,350,740 3,022,625	1,755,537 613,378
4,317,104	71,742,280	68,579,654	793,711	69,373,365	2,368,915
922,802 214,745	18,534,760 1,315,217	18,079,070 1,226,698	.....	18,079,070 1,226,698	455,690 88,519
1,137,547	19,849,977	19,305,768	.....	19,305,768	544,209
585,157 29,746	11,744,063 268,024	10,979,504 230,278	154,513	11,134,017 230,278	610,046 37,746
614,903	12,012,087	11,209,782	154,513	11,364,295	647,792
105,675 (4,077)	6,776,363 100,321 240,253	6,738,794 36,272 188,263	12,536	6,751,330 36,272 188,263	25,033 64,049 51,990
101,598	7,116,937	6,963,329	12,536	6,975,865	141,072
276,157 5,759 29,077	3,627,570 20,759 85,533	3,615,569 (4,399) 85,532	12,000	3,627,569 (4,399) 85,532	1 25,158 1
310,993	3,733,862	3,696,702	12,000	3,708,702	25,160