

BUDGET AND EXPENDITURES

STATE OF MARYLAND

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
(2,489,716)	12,688,039	12,004,392	5,279	12,009,671	678,368
68,153	16,179,087	15,176,079	.....	15,176,079	1,003,008
(2,421,563)	28,867,126	27,180,471	5,279	27,185,750	1,681,376
170,773	1,095,848	1,089,231	.....	1,089,231	6,617
52,708	52,708	52,708	.....	52,708	.....
15,000	15,000	.....	.....	.....	15,000
171,267	11,740,030	11,593,775	.....	11,593,775	146,255
238,975	11,807,738	11,646,483	.....	11,646,483	161,255
(29,230)	3,770,611	3,435,051	150,456	3,585,507	185,104
76,802	76,802	.....	.....	.....	76,802
6,572,011	67,868,598	62,617,065	.....	62,617,065	5,251,533
6,619,583	71,716,011	66,052,116	150,456	66,202,572	5,513,439
1,294,820	21,635,633	19,748,205	.....	19,748,205	1,887,428
46,611	229,323	213,140	.....	213,140	16,183
.....	4,178,109,405	4,140,404,510	21,449,210	4,161,853,720	16,255,685
382,459,186	1,645,423,990	1,517,498,449	22,535,719	1,540,034,168	105,389,822
30,108,025	1,587,855,637	1,406,079,576	22,057,892	1,428,137,468	159,718,169
48,794,533	776,185,248	763,150,773	8,540,325	771,691,098	4,494,150
(98,270)	167,819,938	162,599,541	29,560	162,629,101	5,190,837
.....	18,156,579	15,687,983	1,109,145	16,797,128	1,359,451
.....	26,475,645	15,557,633	10,114,163	25,671,796	803,849
.....	23,078,609	11,566,814	2,715,756	14,282,570	8,796,039
.....	5,316,678	4,450,078	632,787	5,082,865	233,813
.....	904,924	897,624	810	898,434	6,490
.....	4,196,265,984	4,156,092,493	22,558,355	4,178,650,848	17,615,136
382,459,186	1,671,899,635	1,533,056,082	32,649,882	1,565,705,964	106,193,671
30,108,025	1,610,934,246	1,417,646,390	24,773,648	1,442,420,038	168,514,208
48,794,533	781,501,926	767,600,851	9,173,112	776,773,963	4,727,963
(98,270)	168,724,862	163,497,165	30,370	163,527,535	5,197,327
\$461,263,474	\$8,429,326,653	\$8,037,892,981	\$89,185,367	\$8,127,078,348	\$302,248,305