

BUDGET AND EXPENDITURES

STATE OF MARYLAND

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
28,880	8,355,110	8,229,558	37,107	8,266,665	88,445
2,000	352,000	350,000	.....	350,000	2,000
2,970	1,388,250	1,387,860	.....	1,387,860	390
33,850	10,095,360	9,967,418	37,107	10,004,525	90,835
150,534	19,830,166	19,665,044	.....	19,665,044	165,122
16,865	22,000	21,176	.....	21,176	824
453,111	633,241	616,963	.....	616,963	16,278
620,510	20,485,407	20,303,183	.....	20,303,183	182,224
.....	575,000	500,000	.....	500,000	75,000
.....	2,396,990	2,394,923	.....	2,394,923	2,067
.....	750,000	750,000	.....	750,000	.....
.....	3,721,990	3,644,923	.....	3,644,923	77,067
15,344	86,586	86,586	.....	86,586	.....
16,320	116,350	116,350	.....	116,350	.....
31,664	202,936	202,936	.....	202,936	.....
156,158	96,822,351	96,801,894	.....	96,801,894	20,457
.....	849,438	735,367	.....	735,367	114,071
(469,501)	94,535	90,033	.....	90,033	4,502
(313,343)	97,766,324	97,627,294	.....	97,627,294	139,030
.....	34,012,166	31,340,111	1,730,164	33,070,275	941,891
.....	6,147,337	5,860,977	.....	5,860,977	286,360
.....	40,159,503	37,201,088	1,730,164	38,931,252	1,228,251
274,518	9,593,299	9,558,343	34,779	9,593,122	177
1,706,600	7,052,697	6,790,003	262,516	7,052,519	178
.....	97,025	35,529	.....	35,529	61,496
1,981,118	16,743,021	16,383,875	297,295	16,681,170	61,851
11,415	11,415	(21,936)	.....	(21,936)	33,351
12,769	92,649	81,801	6,091	87,892	4,757
24,184	104,064	59,865	6,091	65,956	38,108
.....	6,309,865	5,847,534	.....	5,847,534	462,331
17,363,446	406,517,450	406,517,450	.....	406,517,450	.....
404,849	3,387,740	3,361,756	24,200	3,385,956	1,784
235,882	2,609,929	2,353,741	30,724	2,384,465	225,464
12,775	12,775	.....	.....	.....	12,775
653,506	6,010,444	5,715,497	54,924	5,770,421	240,023
1,107,582	1,603,332	1,539,739	63,500	1,603,239	93
220,035	1,670,043	1,617,034	4,487	1,621,521	48,522
290,951	290,951	263,311	9,589	272,900	18,051
1,618,568	3,564,326	3,420,084	77,576	3,497,660	66,666
35,478	1,479,153	651,274	54,541	705,815	773,338
(983,104)	4,450,769	4,437,045	13,535	4,450,580	189
(30,927)	634,208	403,329	23,500	426,829	207,379
(84,050)	1,258,709	1,088,726	52,642	1,141,368	117,341
(1,098,081)	6,343,686	5,929,100	89,677	6,018,777	324,909
(104,950)	9,272,966	9,085,150	187,707	9,272,857	109
134,850	8,976,702	4,471,799	1,351	4,473,150	4,503,552
29,900	18,249,668	13,556,949	189,058	13,746,007	4,503,661