

STATE OF MARYLAND

Schedule of Budget and Actual Expenditures and Encumbrances by Major Function

Budgetary Basis

for the year ended June 30, 1998

(Expressed in Thousands)

Expenditures and Encumbrances by Major Function	Annual Budgeted Funds												Capital Projects Fund Actual	Other Funds Actual	Total Actual	
	General Fund		Special Fund		Federal Fund		Higher Education Funds									
							Current Unrestricted Fund		Current Restricted Fund							
	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual						
Payments of revenue to civil divisions of the																
State.....	\$ 64,424	\$ 64,409	\$ 1,344	\$ 1,332												\$ 65,741
Public debt.....	89,715	89,618	246,192	245,892												335,510
Legislative.....	41,607	41,607	100	78												41,685
Judicial review and legal.....	245,956	243,023	7,027	5,684	\$ 3,232	\$ 2,760								\$ 12,902		264,369
Executive and administrative control.....	129,979	128,611	52,534	50,507	83,149	67,721									56,551	303,390
Financial and revenue administration.....	150,495	150,107	57,750	56,580		30									112,374	319,061
Budget and management.....	64,282	64,275	12,782	10,621											26,990	101,886
Retirement and pension.....			17,486	17,272										1,258,780		1,276,052
General services.....	35,540	35,540	3,183	2,527												38,067
Transportation and highways.....			1,855,797	1,743,966	594,699	441,242									862,720	3,047,928
Natural resources and recreation.....	45,416	45,399	116,463	109,646	21,273	17,850										172,895
Agriculture.....	18,203	18,057	35,468	34,753	3,280	2,763									1,792	57,365
Health, hospitals and mental hygiene.....	1,888,820	1,877,476	141,618	120,578	1,390,981	1,381,120									(6,532)	3,372,642
Human resources.....	426,796	426,795	59,686	36,509	923,874	841,007									23,886	1,328,197
Labor, licensing and regulation.....	18,348	18,348	10,638	10,529	133,914	126,734										155,611
Restricted appropriation.....		28		1,038		696										
Public safety and correctional services.....	585,482	585,481	93,863	87,804	19,165	15,976									(889)	688,372
Public education.....	3,506,234	3,504,293	36,863	33,207	519,592	462,130	\$1,714,236	\$1,660,707	\$493,121	\$462,435					333,806	6,456,578
Housing and community development.....	21,689	21,688	41,951	37,763	60,795	55,422									60,545	175,418
Business and economic development.....	53,889	53,889	53,175	45,670	3,565	2,414									369,731	471,704
Environment.....	38,708	38,708	100,278	94,228	22,759	18,294									16,761	167,991
Juvenile services.....	110,578	110,560	306	192	12,757	12,135									49	122,936
State police.....	186,431	186,266	41,668	40,522	3,597	2,346									675	229,809
State reserve fund.....	154,919	154,919														154,919
Loan accounts.....													\$468,319			468,319
Reversions:																
Current year reversions.....	(41,382)															
Prior year reversions.....		(42,861)		(11,535)		(40,849)		(1,225)		(626)						(97,096)
Total expenditures and encumbrances.....	\$7,836,157	\$7,816,208	\$2,987,210	\$2,774,325	\$3,797,358	\$3,409,065	\$1,714,236	\$1,659,482	\$493,121	\$461,809	\$468,319	\$3,130,141	\$19,719,349			