

STATE OF MARYLAND

Schedule of Budget and Actual Expenditures and Encumbrances by Major Function

Budgetary Basis

for the year ended June 30, 1994

(Expressed in Thousands)

Expenditures and Encumbrances by Major Function	Annual Budgeted Funds												Total Actual		
	General Fund		Special Fund		Federal Fund		Higher Education Funds				Capital Projects Fund	Other Funds			
	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Current Unrestricted Fund		Current Restricted Fund		Actual	Actual			
	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Actual	Actual			
Payments of revenue to civil divisions of the State.....	\$ 36,074	\$ 36,074	\$ 1,411	\$ 1,326											\$ 37,400
Public debt.....	24,000	24,000	364,746	300,043											324,043
Legislative.....	35,670	35,581	200	200											35,781
Judicial review and legal.....	207,931	207,784	6,738	6,579	\$ 4,422	\$ 3,779								\$ 180,021	398,163
Executive and administrative control.....	61,436	61,221	41,571	30,511	67,413	60,122								2,756	154,610
Financial and revenue administration.....	150,163	148,376	89,734	78,650	30									560,294	787,320
Budgetary and fiscal administration.....	18,166	18,155	2,180	1,976											20,131
Personnel administration, retirement and employee relations.....	11,036	10,768	11,690	10,742										1,298,589	1,320,099
General services.....	40,766	40,647	35,252	29,255	320	155									70,057
Transportation and highways.....			1,521,284	1,438,157	522,180	365,982								247,388	2,051,527
Natural resources and recreation.....	46,754	46,700	96,868	58,642	19,842	16,213								33,377	154,932
Agriculture.....	16,797	16,767	16,366	10,474	2,211	1,940								1,971	31,152
Health, hospitals and mental hygiene.....	1,736,698	1,733,982	85,522	73,039	1,151,344	1,081,122								(9,852)	2,878,291
Human resources.....	477,622	475,673	63,847	58,271	459,970	442,088								4,273	980,305
Licensing and regulation.....	17,126	17,035	3,394	2,710	3,212	2,951								9	22,705
Public safety and correctional services.....	616,003	613,300	113,475	105,255	9,280	5,216								1,459	725,230
Public education.....	2,810,161	2,805,960	54,981	52,267	386,310	337,067	\$1,384,015	\$1,342,482	\$357,785	\$335,055				359,116	5,231,947
Housing and community development.....	19,706	19,696	40,983	36,616	60,229	53,268								196,757	306,337
Economic and employment development.....	35,873	35,766	51,777	31,571	118,075	112,491								511,814	691,642
Environment.....	28,676	28,662	31,387	13,794	74,234	21,493									63,949
Juvenile services.....	97,008	96,973	453	404	8,296	7,258								(197)	104,438
State reserve fund.....	128,870	128,870													128,870
Loan accounts.....													\$369,667		369,667
Reversions:															
Current year reversions.....	(15,000)														
Prior year reversions.....		(34,117)	(2,458)		(9,876)		(452)		(26)						(46,929)
Total expenditures and encumbrances.....	\$6,601,536	\$6,567,873	\$2,633,859	\$2,338,024	\$2,887,368	\$2,501,269	\$1,384,015	\$1,342,030	\$357,785	\$335,029	\$369,667	\$3,387,775	\$16,841,667		