

STATE OF MARYLAND
Schedule of Budget and Actual Expenditures and Encumbrances by Major Function
Budgetary Basis
for the year ended June 30, 1997
(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 Actual	Other Funds Actual			
	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	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.....	\$ 47,514	\$ 47,514	\$ 1,367	\$ 1,325											\$ 48,839
Public debt.....	75,325	75,308	327,339	326,499											401,807
Legislative.....	41,816	41,569	150	97											41,666
Judicial review and legal.....	238,061	237,593	7,151	5,558	\$ 5,113	\$ 3,238								\$ 1,744	248,133
Executive and administrative control.....	89,708	89,283	70,117	30,438	92,190	81,217								(51,000)	149,936
Financial and revenue administration.....	156,878	155,245	100,480	89,647	30									646,129	891,021
Budget and management.....	32,516	32,188	24,577	20,984											53,172
Retirement and pension.....			16,637	11,753										1,214,073	1,225,826
General services.....	35,538	35,482	21,196	20,685											56,167
Transportation and highways.....			1,850,385	1,710,404	681,578	516,787								387,547	2,614,738
Natural resources and recreation.....	43,161	43,154	124,188	117,829	22,893	19,011									179,994
Agriculture.....	16,315	16,315	25,662	22,261	2,587	1,809								1,646	42,031
Health, hospitals and mental hygiene.....	1,891,300	1,869,582	101,493	78,210	1,387,162	1,349,746								(51,904)	3,245,634
Human resources.....	416,452	416,452	110,941	84,285	851,460	821,791								10,465	1,332,993
Labor, licensing and regulation.....	18,227	18,227	7,001	6,277	126,617	119,149								(7)	143,646
Restricted appropriation.....	1,250		180												
Public safety and correctional services.....	565,853	565,821	97,237	88,862	10,021	7,658								27,789	690,130
Public education.....	3,328,009	3,326,910	35,729	31,985	451,437	393,000	\$1,630,880	\$1,599,211	\$445,152	\$421,811				225,805	5,998,722
Housing and community development.....	24,750	24,770	43,336	37,918	57,723	49,895								224,906	337,489
Business and economic development.....	47,584	47,523	75,676	61,974	4,229	1,712								382,221	493,430
Environment.....	29,078	29,078	96,236	50,155	23,185	20,246								10,022	109,501
Juvenile services.....	105,794	105,758	1,060	1,003	11,377	9,422								237	116,420
State police.....	175,676	175,089	35,014	34,689	3,158	1,601								947	212,326
State reserve fund.....	27,000	27,000													27,000
Loan accounts.....														\$471,407	471,407
Reversions:															
Current year reversions.....	(32,383)														
Prior year reversions.....		(6,166)		(10,168)		(10,541)		(2,343)							(29,218)
Total expenditures and encumbrances.....	\$7,375,422	\$7,373,695	\$3,173,152	\$2,822,670	\$3,730,760	\$3,385,741	\$1,630,880	\$1,596,868	\$445,152	\$421,811	\$471,407	\$3,123,961	\$19,102,810		