

STATE OF MARYLAND
Schedule of Budget and Actual Expenditures and Encumbrances by Major Function
Budgetary Basis
for the year ended June 30, 1999
(Expressed in Thousands)

Expenditures and Encumbrances by Major Function	Annual Budgeted Funds												Total	
	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 Final Budget	Current Unrestricted Fund Actual	Current Restricted Fund Final Budget	Current Restricted Fund Actual	Actual	Actual		
Payments of revenue to civil divisions of the State	\$ 66,566	\$ 66,566	\$ 1,330	\$ 1,330										\$ 67,896
Public debt	72,579	72,550	266,649	265,839										338,389
Legislative	44,821	44,821												44,821
Judicial review and legal.....	269,816	269,579	14,439	14,345	\$ 3,302	\$ 2,782						\$ 13,321		300,027
Executive and administrative control	255,338	254,480	59,846	56,638	81,725	67,864							135,856	514,838
Financial and revenue administration	152,055	149,363	58,242	55,924	30								640,873	846,160
Budget and management	81,500	81,493	14,260	12,526										94,019
Retirement and pension			27,237	26,910									3,042,980	3,069,890
General services.....	39,007	38,951	2,698	2,174										41,125
Transportation and highways..			1,990,287	1,947,145	515,221	419,544							345,799	2,712,488
Natural resources and recreation	68,577	68,577	129,108	127,817	28,687	26,133							305	222,832
Agriculture	28,918	28,918	31,125	29,034	3,356	2,414							1,653	62,019
Health, hospitals and mental hygiene	2,013,386	2,013,377	146,847	104,374	1,511,686	1,476,377							168,776	3,762,904
Human resources	438,043	438,042	56,380	52,426	966,214	802,454							(7,027)	1,285,895
Labor, licensing and regulation	25,670	25,670	12,622	12,158	164,591	147,787								185,615
Public safety and correctional services	623,692	623,676	90,421	86,944	9,188	6,972							(1,337)	716,255
Public education.....	3,740,352	3,736,456	37,083	31,640	538,599	497,219	\$1,834,136	\$1,774,612	\$521,281	\$507,637			244,808	6,792,372
Housing and community development	27,938	27,774	41,777	39,282	56,845	48,806							19,973	135,835
Business and economic development	56,058	56,058	70,166	57,885	2,658	2,566							356,333	472,842
Environment	35,756	35,681	58,470	55,866	23,388	16,900								108,447
Juvenile services	123,733	123,731	305	128	14,393	12,504							704	137,067
State police	195,295	195,006	46,571	45,470	2,661	2,437							515	243,428
State reserve fund	193,157	193,157	15,000	15,000										208,157
Loan accounts												\$518,419		518,419
Reversions:														
Current year reversions	(25,000)													
Prior year reversions		(9,440)		(37,238)		(75,045)		(1,403)		(202)				(123,328)
Total expenditures and encumbrances	\$8,527,257	\$8,534,486	\$3,170,863	\$3,003,617	\$3,922,544	\$3,457,714	\$1,834,136	\$1,773,209	\$521,281	\$507,435	\$518,419	\$4,963,532	\$22,758,412	