

STATE OF MARYLAND

Schedule of Budget and Actual Expenditures and Encumbrances by Major Function

Budgetary Basis
for the year ended June 30, 2000
(Expressed in Thousands)

Expenditures and Encumbrances by Major Function	Annual Budgeted Funds												
	General Fund						Higher Education Funds				Capital Projects Fund	Other Funds	Total
	Final		Special Fund		Federal Fund		Current Unrestricted Fund		Current Restricted Fund				
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Actual	Actual	
Payments of revenue to civil divisions of													
the State	\$ 73,857	\$ 73,857	\$ 1,341	\$ 1,341								\$ 75,198	
Public debt	95,223	95,194	271,945	269,887								365,081	
Legislative	50,465	50,465										50,465	
Judicial review and legal	292,698	292,245	24,949	22,643	\$ 3,183	\$ 2,949					\$ 13,234	331,071	
Executive and administrative control	325,296	324,665	70,814	68,429	89,884	68,136					30,858	492,088	
Financial and revenue administration	162,863	162,635	56,920	55,173							724,431	942,239	
Budget and management	79,932	77,557	27,869	25,164								102,721	
Retirement and pension			26,946	26,787							1,460,718	1,487,505	
General services	40,201	40,201	2,734	2,048							(7,251)	34,998	
Transportation and highways			1,993,554	1,962,690	491,491	472,515					333,453	2,768,658	
Natural resources and recreation	67,077	66,875	142,139	140,575	26,884	23,858					163	231,471	
Agriculture	29,838	29,838	38,713	37,796	2,889	2,630					1,839	72,103	
Health, hospitals and mental hygiene	2,109,232	2,109,170	200,934	198,031	1,679,822	1,635,909					156,103	4,099,213	
Human resources	463,006	462,905	52,925	49,362	949,713	791,647					11,604	1,315,518	
Labor, licensing and regulation	22,724	22,632	16,651	14,394	149,750	127,260						164,286	
Public safety and correctional services	673,672	673,192	116,992	114,543	24,505	21,198					(1,367)	807,566	
Public education	3,936,782	3,934,418	40,245	34,662	623,673	549,448	\$1,976,430	\$1,922,907	\$606,790	\$556,390	298,626	7,296,451	
Housing and community development	31,228	31,227	45,960	43,591	49,472	45,585					84,594	204,997	
Business and economic development	73,185	73,185	69,144	63,171	622	406					315,569	452,331	
Environment	42,134	42,067	199,993	197,915	23,862	20,594					7,509	268,085	
Juvenile services	129,937	129,933	835	712	17,747	16,677					695	148,017	
State police	202,071	202,067	51,612	50,560	1,160	891					818	256,236	