

STATE OF MARYLAND
Schedule of Budget and Actual Expenditures and Encumbrances by Major Function
Budgetary Basis
for the year ended June 30, 1996
(Expressed in Thousands)

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Expenditures and Encumbrances by Major Function	Annual Budgeted Funds													Capital Projects Fund	Other Funds	Total
	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.....	\$ 44,247	\$ 44,247	\$ 1,336	\$ 1,336											\$ 45,583	
Public debt.....	70,000	68,151	93,750	92,101											160,252	
Legislative.....	41,307	41,304	150	150											41,454	
Judicial review and legal	233,094	229,945	6,702	6,150	\$ 4,817	\$ 4,219							\$ 166,539		406,853	
Executive and administrative control.....	111,702	109,756	55,748	38,385	93,264	80,290							16,758		245,189	
Financial and revenue administration	155,121	152,346	102,775	92,178	30	(17)							693,256		937,763	
Budget and management	21,952	21,519	4,568	3,639											25,158	
Retirement and pension.....	8,893	8,679	17,568	11,545									963,769		983,993	
General services.....	41,863	41,229	38,210	35,204	1,251	1,242							(1,175)		76,500	
Transportation and highways.....			1,775,210	1,694,146	682,483	470,762							416,301		2,581,209	
Natural resources and recreation.....	46,066	45,374	126,512	115,139	20,441	13,810							134		174,457	
Agriculture.....	17,428	17,075	26,338	21,152	2,627	2,018							1,692		41,937	
Health, hospitals and mental hygiene.....	1,875,277	1,829,294	90,882	78,720	1,346,455	1,285,780							(4,705)		3,189,089	
Human resources	452,701	448,027	74,656	55,807	573,648	477,389							20,700		1,001,923	
Labor, licensing and regulation	18,146	17,953	22,205	13,243	149,415	124,618							220		156,034	
Restricted appropriation.....	750	750	3,834	1,035											1,785	
Public safety and correctional services	544,838	537,192	95,917	82,335	7,016	6,142							(212)		625,457	
Public education.....	3,133,040	3,131,534	51,115	30,884	424,944	381,083	\$1,538,299	\$1,490,435	\$416,336	\$381,437			168,227		5,583,600	
Housing and community development.....	24,193	24,038	43,532	37,147	62,288	56,623							11,316		129,124	
Business and economic development.....	50,081	49,786	59,307	54,877	5,754	4,360							540,580		649,603	
Environment.....	32,734	31,836	87,999	68,186	38,777	20,217							49,987		170,226	
Juvenile services	107,721	106,178	1,417	1,179	13,487	12,108							(76)		119,389	
State police.....	163,517	161,945	33,058	33,004	2,177	1,996							850		197,795	
State reserve fund.....	270,000	270,000													270,000	
Loan accounts.....			224,112	224,112									\$458,744		682,856	
Reversions:																
Current year reversions	(76,513)															
Prior year reversions		(4,712)		(5,230)		(9,256)		(479)							(19,677)	
Total expenditures and encumbrances.....	\$7,388,158	\$7,383,446	\$3,036,901	\$2,786,424	\$3,428,874	\$2,933,384	\$1,538,299	\$1,489,956	\$416,336	\$381,437	\$458,744	\$3,044,161			\$18,477,552	