

STATE OF MARYLAND

Schedule of Budget and Actual Expenditures and  
Encumbrances by Major Function—Budgetary Basis

for the year ended June 30, 1986

(Expressed in Thousands)

Expenditures and Encumbrances by Major Function	Annual Budgeted Funds										Capital Projects Fund	Other Funds	Total	
	General Fund		Special Fund		Federal Fund		Higher Education Funds							
	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Current Unrestricted Fund Final Budget	Actual	Current Restricted Fund Final Budget	Actual				
Payments of revenue to civil divisions of the State	\$ 59,600	\$ 59,600	\$ 37,045	\$ 36,118										\$ 95,718
Public debt	113,000	113,000	284,367	284,367										397,367
Legislative	26,826	25,936	54	22										25,958
Judicial review and legal	102,881	101,753	1,103	1,050	\$ 855	\$ 772						\$ 5,606		109,181
Executive and administrative control	34,291	33,736	1,294	837	20,534	16,793						2,436		53,802
Financial and revenue administration	112,433	109,711	36,032	35,042									375,092	519,845
Budgetary and fiscal administration	4,843	4,638	310	68										4,706
Personnel administration, retirement and employee relations	18,828	18,418	15,872	14,874									505,110	538,402
State planning	4,411	4,374	814	814	350	36							41	5,265
General services	29,313	29,205	160	52									445	29,702
Transportation and highways			1,054,573	1,001,660	513,184	405,573							125,302	1,532,535
Natural resources and recreation	45,254	45,208	66,869	61,263	13,303	10,837							16,026	133,334
Agriculture	14,470	13,976	12,426	11,980	2,459	2,335							1,286	29,577
Health, hospitals and mental hygiene	996,188	995,751	34,542	30,452	395,024	385,679							(2,120)	1,409,762
Human resources	278,780	273,558	9,608	5,803	307,440	288,847							4,315	572,523
Licensing and regulation	74,745	74,604	281,724	257,588	2,687	2,623							(211,548)	123,267
Public safety and correctional services	368,076	366,682	37,655	36,368	3,265	2,020							(1,798)	403,272
Public education	1,870,110	1,868,604	28,672	25,026	208,443	200,771	\$776,185	\$771,691	\$167,820	\$162,629			(32,316)	2,996,405
Economic and community development	20,237	19,461	26,579	20,916	17,742	16,590							113,620	170,587
Employment and training	3,823	3,638	92		102,569	95,261							227,530	326,429
Construction reimbursement													(7)	(7)
Loan accounts											\$203,762			203,762
Miscellaneous												19,362		19,362
Reversions:														
Current year reversions	(20,000)													
Prior year reversions		(1,359)		(804)		(8,796)		(234)		(7)				(11,200)
Total expenditures and encumbrances	\$4,158,109	\$4,160,494	\$1,929,791	\$1,823,496	\$1,587,855	\$1,419,341	\$776,185	\$771,457	\$167,820	\$162,622	\$203,762	\$1,148,382	\$9,689,554	