

STATE OF MARYLAND
Schedule of Budget and Actual Expenditures and
Encumbrances by Major Function—Budgetary Basis
for the year ended June 30, 1987
(Expressed in Thousands)

	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		Current Restricted Fund				
Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Actual	Actual	Actual	
Payments of revenue to civil divisions of the State	\$ 64,500	\$ 64,178	\$ 36,839	\$ 35,929									\$ 100,107
Public debt	86,000	86,000	309,963	309,963									395,963
Legislative	28,375	27,799	60	11									27,810
Judicial review and legal	111,877	111,781	1,292	1,252	\$ 949	\$ 829						\$ 6,502	120,364
Executive and administrative control	43,012	42,433	2,838	2,416	20,608	19,036						2,787	66,672
Financial and revenue administration	121,734	117,937	31,776	29,971									406,675
Budgetary and fiscal administration	5,586	5,472	249	216									5,688
Personnel administration, retirement and employee relations	12,090	10,364	17,774	17,328									615,461
State planning	4,551	4,448	885	688	601	161							24
General services	31,703	31,525	550	212									(611)
Transportation and highways			1,167,211	1,127,848	514,557	464,771							149,430
Natural resources and recreation	52,932	52,903	82,583	78,721	11,934	9,745							14,947
Agriculture	15,894	15,434	12,005	11,679	2,472	2,435							1,169
Health, hospitals and mental hygiene	1,097,556	1,095,734	58,253	44,825	423,852	416,162							(5,568)
Human resources	304,781	292,292	27,488	21,046	310,243	290,680							(6,027)
Licensing and regulation	37,603	37,603	179,769	161,914	3,330	3,156							(24,095)
Public safety and correctional services	406,130	405,735	47,848	43,133	3,561	2,982							884
Public education	2,005,388	2,001,352	26,008	25,036	207,679	201,577	\$849,412	\$843,509	\$181,957	\$177,192			13,974
Economic and community development	33,389	33,297	49,060	28,383	20,087	19,181							104,032
Employment and training	3,664	3,664	2,742	2,562	94,301	82,260							218,799
Construction reimbursement	50,000	50,000											
Loan accounts												\$265,445	265,445
Miscellaneous													23,187
Reversions:													
Current year reversions	(15,000)												
Prior year reversions		(3,049)		(9,654)		(3,448)		(1,641)		(25)			(17,817)
Total expenditures and encumbrances	\$4,501,765	\$4,486,902	2,055,193	\$1,933,479	\$1,614,174	\$1,509,527	\$849,412	\$841,868	\$181,957	\$177,167	\$265,445	\$1,521,570	\$10,735,958