

STATE OF MARYLAND

Schedule of Budget and Actual Expenditures and Encumbrances by Major Function

Budgetary Basis

for the year ended June 30, 1988

(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		Current Restricted Fund				
						Final Budget	Actual	Final Budget	Actual	Actual	Actual	Actual	
Payments of revenue to civil divisions of the State	\$ 71,000	\$ 70,506	\$ 45,599	\$ 45,399									\$ 115,905
Public debt	88,000	88,000	303,500	303,500									391,500
Legislative	30,566	30,288	60	23									30,311
Judicial review and legal	122,563	122,316	1,567	1,426	\$ 1,124	\$ 1,007						\$ 6,771	131,520
Executive and administrative control	137,416	136,068	4,041	3,649	26,550	24,615						3,484	167,816
Financial and revenue administration	156,183	154,193	34,543	33,080	1,476	1,403						596,476	785,152
Budgetary and fiscal administration	5,703	5,703	189	156									5,859
Personnel administration, retirement and employee relations	10,313	9,636	13,386	11,301								615,496	636,433
State planning	4,697	4,690	955	955	476	138						32	5,815
General services	40,981	40,981	1,279	795								851	42,627
Transportation and highways			1,324,270	1,253,324	560,059	512,217						180,012	1,945,553
Natural resources and recreation	51,421	51,378	74,165	70,761	10,672	8,444						11,916	142,499
Agriculture	17,246	16,998	10,653	10,167	2,697	2,558						1,531	31,254
Health, hospitals and mental hygiene	1,105,888	1,104,949	57,966	38,023	473,425	469,102						(1,797)	1,610,277
Human resources	330,573	328,384	47,004	38,136	306,076	291,591						11,014	669,125
Licensing and regulation	25,530	25,529	15,053	6,634	3,231	3,069						(2,305)	32,927
Public safety and correctional services	439,168	435,983	42,880	42,799	4,203	2,502						1,363	482,647
Public education	2,158,902	2,154,725	31,796	30,752	226,941	215,266	\$947,707	\$944,458	\$193,099	\$185,764		(62,754)	3,468,211
Housing and community development	26,398	26,058	46,710	28,445	43,483	31,957						102,691	189,151
Economic and employment development	29,396	29,393	12,986	7,448	89,486	81,458						245,038	363,337
Environment	21,707	21,705	3,276	2,903	12,581	12,572							37,180
State reserve fund	38,000	38,000											38,000
Loan accounts												\$255,979	255,979
Miscellaneous												56	56
Reversions:													
Current year reversions	(15,000)												
Prior year reversions		(2,987)		(3,598)		(2,557)		(646)					(9,788)
Total expenditures and encumbrances	\$4,896,651	\$4,892,496	\$2,071,878	\$1,926,078	\$1,762,480	\$1,655,342	\$947,707	\$943,812	\$193,099	\$185,764	\$255,979	\$1,709,875	\$11,569,346