

STATE OF MARYLAND

Schedule of Budget and Actual Expenditures and Encumbrances by Major Function

Budgetary Basis

for the year ended June 30, 1989

(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	\$ 78,000	\$ 77,189	\$ 40,829	\$ 40,043									\$ 117,232
Public debt	86,000	86,000	308,079	308,079									394,079
Legislative	34,284	34,046	100	100									34,146
Judicial review and legal	135,008	134,533	1,448	1,432	\$ 946	\$ 921						\$ 8,777	145,663
Executive and administrative control	172,315	170,634	34,473	23,504	54,791	51,796						(17,943)	227,991
Financial and revenue administration	161,822	159,141	35,418	34,454	2,059	2,059							753,318
Budgetary and fiscal administration	6,756	6,749	220	92									6,841
Personnel administration, retirement and employee relations	12,835	11,214	11,278	11,025									564,033
State planning	5,112	5,112	934	728	464	106							5,970
General services	37,797	37,620	864	653									38,425
Transportation and highways			1,360,118	1,289,853	635,270	511,355							1,967,159
Natural resources and recreation	57,335	57,322	100,816	96,399	13,272	11,914							181,581
Agriculture	19,525	19,465	20,367	11,651	3,733	3,623							35,804
Health, hospitals and mental hygiene	1,212,716	1,212,675	45,491	39,090	516,531	515,029							1,762,385
Human resources	374,870	373,047	43,587	39,713	326,040	295,959							711,498
Licensing and regulation	42,352	42,350	32,423	12,823	3,967	3,429							49,412
Public safety and correctional services	495,000	493,543	61,120	56,266	5,372	4,023							553,678
Public education	2,354,809	2,353,159	32,220	29,143	237,675	229,944	\$1,064,210	\$1,058,785	\$206,187	\$202,634			3,911,527
Housing and community development	29,258	29,244	66,895	52,527	49,188	47,944							243,476
Economic and employment development	43,785	43,782	23,479	14,966	81,951	69,967							344,809
Environment	26,706	26,644	5,470	3,951	16,786	15,307							45,902
State reserve fund	89,210	89,210											89,210
Loan accounts												\$267,890	267,890
Miscellaneous													40
Reversions:													40
Current year reversions	(17,000)												
Prior year reversions		(2,139)		(2,429)		(3,221)		(8,261)					(16,050)
Total expenditures and encumbrances	\$5,458,495	\$5,460,540	\$2,225,629	\$2,064,063	\$1,948,045	\$1,760,155	\$1,064,210	\$1,050,524	\$206,187	\$202,634	\$267,890	\$1,630,213	\$12,436,019