

STATE OF MARYLAND

Schedule of Budget and Actual Expenditures and Encumbrances by Major Function

Budgetary Basis

for the year ended June 30, 1990

(Expressed in Thousands)

Expenditures and Encumbrances by Major Function	Annual Budgeted Funds											Capital Projects Fund Actual	Other Funds Actual	Total Actual		
	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						
Payments of revenue to civil divisions of the State .....	\$ 83,500	\$ 83,500	\$ 45,067	\$ 43,895												\$ 127,395
Public debt .....	78,500	78,500	316,618	316,618												395,118
Legislative .....	37,229	36,132	177	177												36,309
Judicial review and legal .....	150,104	148,775	1,793	1,711	\$ 1,026	\$ 924										\$ 8,353
Executive and administrative control ..	238,764	220,346	43,311	36,323	63,545	61,275										(24,928)
Financial and revenue administration ..	169,230	166,358	37,362	36,871	2,396	2,301										603,118
Budgetary and fiscal administration ..	8,426	8,414	219	110												
Personnel administration, retirement and employee relations .....	12,312	12,312	8,456	7,546												682,517
General services .....	41,053	40,744	840	788	160	141										(324)
Transportation and highways .....			1,558,265	1,489,475	580,499	457,169										182,578
Natural resources and recreation ....	68,478	67,113	98,475	88,054	14,388	13,162										21,065
Agriculture .....	22,503	22,080	22,415	19,286	3,685	3,559										1,374
Health, hospitals and mental hygiene .	1,327,485	1,327,465	46,371	39,049	611,876	607,957										1,942
Human resources .....	435,896	425,845	46,104	21,369	354,315	327,844										181
Licensing and regulation .....	28,437	28,348	187,903	184,543	3,738	3,132										(225,526)
Public safety and correctional services .....	558,959	556,389	68,069	67,450	3,330	2,781										433
Public education .....	2,586,492	2,577,959	33,385	28,904	256,371	245,670	\$1,207,980	\$1,186,501	\$256,604	\$237,940						(37,869)
Housing and community development .....	38,850	38,798	68,309	61,975	48,228	44,875										101,416
Economic and employment development .....	56,095	55,077	22,228	16,650	91,705	86,118										259,584
Environment .....	29,842	29,842	7,254	5,359	19,719	16,904										1,064
Juvenile services .....	88,039	88,009	107	41	2,648	2,049										(113)
State reserve fund .....	105,225	34,025														
Loan accounts .....													\$336,889			34,025
Miscellaneous .....																(256)
Reversions:																
Current year reversions .....	94,278															
Prior year reversions .....		(7,558)		(2,950)			(3,422)		(805)		(16)					(14,751)
Total expenditures and encumbrances .....	\$6,259,697	\$6,038,473	\$2,612,728	\$2,463,244	\$2,057,629	\$1,872,439	\$1,207,980	\$1,185,696	\$256,604	\$237,924	\$336,889	\$1,574,609	\$13,709,274			