

STATE OF MARYLAND

Schedule of Budget and Actual Expenditures and Encumbrances by Major Function

Budgetary Basis

for the year ended June 30, 1991

(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	\$ 89,250	\$ 82,533	\$ 46,953	\$ 46,301												\$ 128,834
Public debt	74,250	74,250	315,080	315,080												389,330
Legislative	40,315	38,449	120	120												38,569
Judicial review and legal	166,872	163,575	1,641	1,561	\$ 1,318	\$ 1,010								\$ 7,734		173,880
Executive and administrative control	98,524	91,948	29,169	25,100	44,645	33,786								(16,228)		134,606
Financial and revenue administration	182,544	174,450	41,580	39,479	2,821	2,514								580,999		797,442
Budgetary and fiscal administration	8,962	8,417	147	140												8,557
Personnel administration, retirement and employee relations	14,368	12,816	9,094	8,503												772,872
General services	43,391	40,939	827	800	160	157									818	794,191
Transportation and highways			1,691,599	1,598,816	472,381	417,009									200,106	42,714
Natural resources and recreation	77,533	70,430	99,043	46,295	15,536	8,409									19,815	2,215,931
Agriculture	23,239	22,086	24,857	24,020	3,971	3,020									2,308	144,949
Health, hospitals and mental hygiene	1,478,860	1,425,929	50,583	44,092	742,013	727,970									(1,023)	51,434
Human resources	488,675	482,357	57,331	56,080	373,167	355,538									(1,023)	2,196,968
Licensing and regulation	30,806	29,355	4,385	3,882	3,863	3,054									3,377	897,352
Public safety and correctional services	601,599	578,541	66,467	52,007	5,307	4,053									(19,550)	16,741
Public education	2,776,241	2,694,379	36,836	35,405	284,079	271,012	\$1,286,067	\$1,262,620	\$282,690	\$261,722					1,374	635,975
Housing and community development	31,767	25,891	54,693	43,701	49,152	42,872									(43,547)	4,481,591
Economic and employment development	54,520	51,954	23,171	18,627	103,352	97,538										122,193
Environment	38,140	36,363	9,849	5,820	102,042	19,269									455,878	623,997
Juvenile services	97,166	96,868	104	33	3,351	2,615									3,995	65,447
State reserve fund	2,367	2,367													225	99,741
Loan accounts																2,367
Reversions:																\$400,892
Current year reversions	(218,180)															400,892
Prior year reversions		(5,169)		(19,712)		(3,867)				(213)						
Total expenditures and encumbrances	\$6,201,209	\$6,198,728	\$2,563,529	\$2,346,150	\$2,207,158	\$1,985,959	\$1,286,067	\$1,262,407	\$282,690	\$261,722	\$400,892	\$2,091,346	\$14,547,204			