

STATE OF MARYLAND

Schedule of Budget and Actual Expenditures and Encumbrances by Major Function

Budgetary Basis

for the year ended June 30, 1992

(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	\$ 108,750	\$ 33,403	\$ 41,270	\$ 30,665												\$ 64,068
Public debt	41,000	41,000	305,031	305,031												346,031
Legislative	39,789	37,242	220	220												37,462
Judicial review and legal	206,113	196,759	5,159	3,988	\$ 4,250	\$ 3,085										\$ 150,410
Executive and administrative control	64,023	56,901	36,149	32,959	49,314	41,172										(14,304)
Financial and revenue administration	136,360	120,347	44,781	42,709												437,846
Budgetary and fiscal administration	9,392	8,166	277	247												8,413
Personnel administration, retirement and employee relations	13,200	11,838	9,311	8,931												712,045
General services	41,749	38,932	14,032	8,715	160	34										6
Transportation and highways			1,475,298	1,356,331	412,576	339,340										213,759
Natural resources and recreation	62,561	56,792	75,973	52,877	17,734	14,345										23,513
Agriculture	20,970	19,448	14,033	5,909	2,623	2,067										2,589
Health, hospitals and mental hygiene	1,766,679	1,696,701	57,839	51,445	1,115,027	1,098,687										(18,063)
Human resources	510,013	474,404	55,835	55,196	414,721	381,548										375
Licensing and regulation	26,653	24,962	3,945	3,267	3,365	2,867										(1,940)
Public safety and correctional services	613,966	567,125	69,069	60,301	6,188	5,253										1,510
Public education	2,794,654	2,649,136	44,768	42,580	323,159	301,869	\$1,289,318	\$1,252,463	\$315,622	\$284,301						124,084
Housing and community development	27,792	26,115	45,328	43,276	60,518	53,629										187,214
Economic and employment development	43,780	40,290	24,132	16,531	111,044	104,499										665,815
Environment	33,475	31,906	9,261	7,070	75,828	22,361										6,827
Juvenile services	90,926	87,200	55	38	4,442	2,979										(123)
State reserve fund	15,000	15,000														15,000
Loan accounts																\$313,081
Reversions:																
Current year reversions	(395,669)															
Prior year reversions		(4,511)		(5,874)		(4,359)		(198)								(14,942)
Total expenditures and encumbrances	\$6,271,176	\$6,229,156	\$2,331,766	\$2,122,412	\$2,600,949	\$2,369,376	\$1,289,318	\$1,252,265	\$315,622	\$284,301	\$313,081	\$2,491,563	\$15,062,154			