

STATE OF MARYLAND

Schedule of Budget and Actual Expenditures and Encumbrances by Major Function

Budgetary Basis

for the year ended June 30, 1993

(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	\$ 30,000	\$ 22,500	\$ 1,411	\$ 1,289												\$ 23,789
Public debt	23,500	23,500	331,119	299,203												322,703
Legislative	37,553	34,740	200	199												34,939
Judicial review and legal	207,650	201,577	5,805	4,727	\$ 4,513	\$ 3,917									\$ 163,549	373,770
Executive and administrative control ..	53,637	48,782	32,035	22,498	62,510	57,200									11,074	139,554
Financial and revenue administration ..	141,329	135,981	59,821	54,653											515,331	705,965
Budgetary and fiscal administration ..	9,505	8,800	1,929	1,795												10,595
Personnel administration, retirement and employee relations	12,232	10,899	9,768	9,503											882,309	902,711
General services	40,911	37,638	11,992	7,727	320	159										45,524
Transportation and highways			1,456,176	1,354,721	544,131	354,955									264,894	1,974,570
Natural resources and recreation	52,994	47,190	64,183	50,992	17,493	15,309									27,965	141,456
Agriculture	19,388	16,487	10,697	6,116	2,571	1,637									2,363	26,603
Health, hospitals and mental hygiene .	1,747,668	1,659,699	87,546	65,033	1,040,981	1,017,440									17,221	2,759,393
Human resources	511,395	479,695	58,673	56,955	457,354	406,940									(9)	943,581
Licensing and regulation	26,711	24,838	3,904	3,214	3,214	2,990									32	31,074
Public safety and correctional services	606,565	575,099	86,853	80,051	6,611	5,404									685	661,239
Public education	2,910,522	2,843,924	60,540	57,195	349,707	328,849	\$ 1,329,845	\$ 1,268,635	\$ 323,079	\$ 299,498					272,643	5,070,744
Housing and community development	21,010	16,791	39,663	32,221	58,636	44,083									162,957	256,052
Economic and employment development	35,953	32,797	33,711	16,813	129,249	121,436									648,835	819,881
Environment	26,565	24,105	20,435	8,065	74,617	18,968									8,101	59,239
Juvenile services	92,620	92,051	109	37	4,088	3,725									226	96,039
State reserve fund	52,000	51,800														51,800
Loan accounts															\$ 316,308	316,308
Reversions:																
Current year reversions	(263,621)															
Prior year reversions		(4,548)		(6,065)		(5,909)		(149)		(6)						(16,677)
Total expenditures and encumbrances	\$ 6,396,087	\$ 6,384,345	\$ 2,376,570	\$ 2,126,942	\$ 2,755,995	\$ 2,377,103	\$ 1,329,845	\$ 1,268,486	\$ 323,079	\$ 299,492			\$ 316,308	\$ 2,978,176	\$ 15,750,852	