

STATE OF MARYLAND

MAJOR PURPOSE OR FUNCTION Agency/Unit Name	Agency Code No.	Current or Prior Years Programs	Fund	Obligated Balances Forwarded at Beginning of Fiscal Year	Original Budget Appropriations	Budget Amendments	Reversions and Cancellations
Alcoholic Beverages Division	24.01.07	Current	General		\$ 1,235,476.00	\$ 77,268.00	\$ 9,566.31
		Prior	Special Non-Budgeted General	\$ 208.74	20,477,642.00	4,002,085.50	294,861.80
		Total		\$ 208.74	\$ 21,713,118.00	\$ 4,079,353.50	\$ 304,428.11
Gasoline Tax Division	24.01.08	Current	Special Non-Budgeted Special		\$ 1,919,266.00	\$ 118,498.00	\$ 202,861.01
		Prior		\$ 31,773.94			
		Total		\$ 31,773.94	\$ 1,919,266.00	\$ 118,498.00	\$ 202,861.01
Central Payroll Bureau	24.01.09	Current	General Non-Budgeted		\$ 581,796.00	\$ 23,904.00	\$ 39,036.26
		Total			\$ 581,796.00	\$ 23,904.00	\$ 39,036.26
Data Processing Division	24.01.10	Current Prior	General General	\$ 26,349.90			\$ (106,063.56)
		Total		\$ 26,349.90			\$ (106,063.56)
Miscellaneous Revenues Division	24.01.11	Current	General Special Non-Budgeted		\$ 227,729.00 300,000.00	\$ 30,368.00 231,983.06	\$ 32,525.58 2,588.47
		Total			\$ 527,729.00	\$ 262,351.06	\$ 35,113.85
State Treasurer	24.02.00	Current	General Non-Budgeted General		\$ 1,673,236.00	\$ 37,097.00	\$ 7,368.23
		Prior		\$ 11,086.28			\$ 441.39
		Total		\$ 11,086.28	\$ 1,673,236.00	\$ 37,097.00	\$ 7,809.62
State Department of Assessments and Taxation	24.03.00	Current	General Special Non-Budgeted		\$ 21,965,582.00 549,000.00	\$ 203,639.00 181,387.75	\$ 30,023.59
		Total			\$ 22,514,582.00	\$ 385,026.75	\$ 30,023.59
State Lottery Agency	24.04.00	Current	Special Non-Budgeted		\$ 2,203,354.00		\$ 159,960.88
		Total			\$ 2,203,354.00		\$ 159,960.88
BUDGETARY AND FISCAL PLANNING: Department of Budget and Fiscal Planning: Office of the Secretary	25.01.01	Current Prior	General General	\$ 373.04	\$ 128,767.00	\$ 10,392.00	\$ 17,834.87
		Total		\$ 373.04	\$ 128,767.00	\$ 10,392.00	\$ 17,834.87
Budget Bureau	25.01.02	Current	General Non-Budgeted General		\$ 881,361.00	\$ 275,461.00	\$ 84,587.46
		Prior		\$ 6,737.08			\$ 73.16
		Total		\$ 6,737.08	\$ 881,361.00	\$ 275,461.00	\$ 84,660.62
Fiscal Planning Bureau	25.01.03	Current Prior	General General	\$ 1,774.78	\$ 84,756.00	\$ 65,561.00	\$ 3,175.97
		Total		\$ 1,774.78	\$ 84,756.00	\$ 65,561.00	\$ 3,175.97
Data Processing Center—Baltimore	25.01.04	Current	General				
PERSONNEL ADMINISTRATION, RETIREMENT AND EMPLOYEE RELATIONS: Department of Personnel: Office of the Secretary	26.01.01	Current	General Non-Budgeted		\$ 1,034,325.00	\$ 215,196.00	\$ 1,663.35
		Total			\$ 1,034,325.00	\$ 215,196.00	\$ 1,663.35
Personnel Administration	26.01.02	Current	General Special Federal Non-Budgeted Federal		\$ 944,969.00 75,000.00	\$ 48,706.00	\$ 684.79 5,453.40
		Prior				383,169.00	128,739.03
		Total			\$ 1,019,969.00	\$ 431,874.00	\$ 134,877.22
Board of Ethics	26.01.03	Current	General		\$ 11,500.00		\$ 396.54
Salary Review, etc.	26.01.04	Current	General		\$ 22,222,879.00	(\$22,222,879.00)	
Personnel Benefits Contributions	26.01.05	Current	General		\$ 55,150,079.00	(\$4,460,347.00)	\$ 2,724,831.68
Employees' Retirement of the State of Maryland	26.03.00	Current	General Special Non-Budgeted General		\$ 10,651,032.00 284,440.00	\$ 470,699.00 14,000.00	\$ 4,528,861.22
		Prior		\$ 53,256.00			
		Total		\$ 53,256.00	\$ 10,935,472.00	\$ 484,699.00	\$ 4,528,861.22