

## STATE OF MARYLAND

MAJOR PURPOSE OR FUNCTION Agency/Unit Name	Agency/Unit Code No.	Current or Prior Years Programs	Fund	Obligated Balances Forwarded at Beginning of Fiscal Year	Original Budget Appropriation	Budget Amendments	Reversions and Cancellations
BUDGETARY AND FISCAL ADMINISTRATION: Department of Budget and Fiscal Planning: Office of the Secretary .....	25.01.01	Current	General	.....	330,163.00	.....	63,485.91
		Prior	General	2,693.83	.....	.....	.....
		Total .....		2,693.83	330,163.00	.....	63,485.91
Division of Administration .....	25.01.02	Current	General	.....	975,683.00	.....	86,710.08
		Prior	Non-Budgeted	104,481.15	.....	.....	790.00
		Total .....		104,481.15	975,683.00	.....	87,500.08
Division of Budget Analysis .....	25.01.03	Current	General	.....	487,188.80	.....	23,608.68
		Prior	General	338.00	.....	.....	.....
		Total .....		338.00	487,188.00	.....	23,608.68
Division of Management Analysis and Audits .....	25.01.04	Current	General	.....	338,813.00	.....	55,152.14
Division of Management Information Systems .....	25.01.05	Current	General	.....	370,323.00	.....	85,570.07
Data Processing Center—Baltimore .....	25.01.06	Current	General	.....	.....	.....	19,357.57
		Prior	Non-Budgeted	.....	.....	.....	.....
		Total .....		.....	.....	.....	19,357.57
PERSONNEL ADMINISTRATION, RETIREMENT AND EMPLOYEE RELATIONS: Department of Personnel: Office of the Secretary .....	26.01.01	Current	General	.....	1,791,879.00	104,731.00	79,566.86
		Prior	Federal	.....	.....	15,000.00	8,486.55
		Total .....		.....	1,791,879.00	119,731.00	88,053.41
Personnel Administration .....	26.01.02	Current	General	.....	1,687,297.00	141,805.00	60,127.65
		Prior	Federal	.....	110,310.00	.....	9,424.96
		Total .....		.....	1,797,607.00	141,805.00	69,552.61
Board of Ethics .....	26.01.03	Current	General	.....	12,000.00	12,321.00	120.41
Personnel Benefits Contributions .....	26.01.05	Current	General	.....	91,887,429.00	(694,502.00)	20,573.64
		Prior	Special	.....	324,374.00	1,399,005.00	88,162.62
		Total .....		519,672.84	.....	.....	108,736.26
Employee's Retirement System of the State of Maryland .....	26.03.00	Current	General	.....	31,660,251.00	387,943.00	1,590.75
		Prior	Special	.....	270,000.00	.....	138,294.34
		Total .....		.....	31,930,251.00	387,943.00	139,885.09
Maryland Teachers' Retirement System .....	26.04.00	Current	General	.....	90,682,601.00	.....	.....
State Police Retirement System .....	26.05.00	Current	General	.....	3,359,412.00	.....	.....
Judges' Pensions .....	26.06.00	Current	General	.....	1,035,818.00	.....	.....
Commissioners of the State Accident Fund .....	26.07.00	Current	General	.....	1,057,879.00	47,702.00	74.53
		Prior	Non-Budgeted	.....	.....	.....	.....
		Total .....		.....	1,057,879.00	47,702.00	74.53
STATE PLANNING: Department of State Planning: Office of the Secretary .....	27.01.01	Current	General	.....	629,134.00	(12,000.00)	36,734.44
		Prior	Federal	.....	98,000.00	.....	53,610.00
		Total .....		1,622.80	.....	.....	2.00
		Total .....		1,622.80	727,134.00	(12,000.00)	90,346.44
State and Local Planning .....	27.01.02	Current	General	.....	1,209,098.00	12,000.00	43,865.57
		Prior	Federal	.....	579,482.00	120,000.00	126,578.33
		Total .....		.....	.....	.....	.....
		Total .....		2,787.10	.....	.....	229.67
		Total .....		8,538.00	.....	.....	.....
		Total .....		11,325.10	1,788,580.00	132,000.00	170,673.57
Regional Planning Council .....	27.01.03	Current	General	.....	181,054.00	.....	.....
		Prior	Special	.....	385,242.00	10,771.00	.....
		Total .....		.....	1,342,682.00	470,000.00	470,000.00
		Total .....		.....	.....	.....	.....
		Total .....		.....	1,908,978.00	480,771.00	470,000.00