

BUDGET AND EXPENDITURES

STATE OF MARYLAND

| Major Purpose or Function Agency/Unit Name | Agency/Unit Code No. | Fund | Original Budget |
|---|-------------------------|-------------------------------|-------------------------------|
| Register of Wills | 240700 | General | 105,000 |
| Budget and Fiscal Planning: Department of Budget and Fiscal Planning: Office of the Secretary | 250101 | General | 663,333 |
| Division of Administration | 250102 | General Special | 3,074,900 182,929 |
| Total | | | 3,257,829 |
| Division of Budget Analysis | 250103 | General | 1,163,699 |
| Division of Management Analysis and Audits | 250104 | General | 959,834 |
| Division of Management Information Systems | 250106 | General Special | 576,409 36,811 |
| Total | | | 613,220 |
| Personnel Administration, Retirement and Employee Relations: Department of Personnel: Office of the Secretary | 260101 | General | 433,977 |
| Assistant Secretary - Employee and Management Services | 260102 | General | 3,396,452 |
| Bureau of Employee Services | 260103 | General | 302,906 |
| Assistant Secretary for Employee Services | 260104 | General Special | 1,710,686 102,670 |
| Total | | | 1,813,356 |
| Salary Review | 260107 | General | 85,757,340 |
| Assistant Secretary - Administration | 260108 | General Special | 4,968,435 |
| Total | | | 4,968,435 |
| Maryland State Retirement and Pension Systems | 261000 | General Special | 10,339,361 |
| Total | | | 10,339,361 |
| State Retirement Agency | 261001 | Special | |
| Board of Trustees of the Maryland Teachers and State Employees Supplemental Retirement Plan | 261200 | Special | 307,212 |
| State Planning: Department of State Planning: Office of the Secretary | 270101 | General Federal | 2,070,008 |
| Total | | | 2,070,008 |
| State and Local Planning | 270102 | General Federal | 2,494,942 |
| Total | | | 2,494,942 |
| Regional Planning Council | 270200 | General Special Federal | 359,899 809,790 468,752 |
| Total | | | 1,638,441 |
| General Services: Department of General Services: Office of the Secretary | 280101 | General | 3,962,934 |
| Total | | | 3,962,934 |
| Office of Engineering and Construction: Engineering and Construction | 280201 | General | 4,657,437 |
| Office of Facilities Acquisition and Management: Facilities Acquisition and Management | 280301 | General | 6,545,871 |
| Annapolis Public Building and Grounds | 280302 | General | 9,177,790 |
| Baltimore Public Buildings and Grounds | 280303 | General Special | 7,499,929 116,433 |
| Total | | | 7,610,362 |