

## BUDGET AND EXPENDITURES

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget
<b>Budgetary and Fiscal Administration:</b>			
<b>Department of Budget and Fiscal Planning:</b>			
Office of the Secretary .....	250101	General	225,257.00
Division of Administration .....	250102	General	1,117,724.00
Division of Budget Analysis .....	250103	General	604,935.00
Division of Management Analysis and Audits .....	250104	General	371,072.00
Division of Management Information Systems .....	250105	General	348,567.00
<b>Personnel Administration, Retirement and Employee Relations:</b>			
<b>Department of Personnel:</b>			
Office of the Secretary .....	260101	General Federal	2,306,499.00 53,274.00
Total .....			2,359,773.00
Personnel Administration .....	260102	General Federal	2,087,916.00
Total .....			2,087,916.00
Board of Ethics .....	260103	General	33,586.00
Salary Review .....	260104	General	29,900,000.00
Personnel Benefits Contributions .....	260105	General Special	130,356,212.00 2,193,746.00
Total .....			132,549,958.00
Employees' Retirement System of the State of Maryland .....	260300	General Special	46,265,040.00 152,154.00
Total .....			46,417,194.00
Maryland Teachers Retirement System .....	260400	General	121,762,591.00
State Police Retirement System .....	260500	General	3,746,251.00
Judges' Pensions .....	260600	General	1,677,060.00
Commissioners of the State Accident Fund .....	260700	General	1,548,723.00
<b>State Planning:</b>			
<b>Department of State Planning:</b>			
Office of the Secretary .....	270101	General Federal	659,773.00 91,200.00
Total .....			750,973.00
State and Local Planning .....	270102	General Federal	1,482,074.00 525,438.00
Total .....			2,007,512.00
Regional Planning Council .....	270103	General Special Federal	194,996.00 424,978.00 1,389,172.00
Total .....			2,009,146.00
<b>General Services:</b>			
<b>Department of General Services:</b>			
Office of the Secretary .....	280101	General	979,195.00
<b>Office of Engineering and Construction:</b>			
Design and Construction .....	280201	General Special	2,261,836.00 324,553.00
Total .....			2,586,389.00
Annapolis Public Building and Grounds .....	280202	General	4,234,461.00