

## BUDGET AND EXPENDITURES

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget
Alcohol and Tobacco Tax Division .....	240107	General Special	2,003,774 146,148
Total .....			2,149,922
Gasoline Tax Division .....	240108	Special	3,851,537
Central Payroll Bureau .....	240109	General	1,826,461
Miscellaneous Revenue Division .....	240111	General Special	497,362 277,861
Total .....			775,223
State Treasurers Office .....	240200	General	4,664,775
State Department of Assessments and Taxation .....	240300	General	57,440,414
State Lottery Agency .....	240400	Special	12,701,203
Property Tax Appeals, Boards .....	240500	General	492,791
Clerks of the Court .....	240600	General	4,400,000
Supplement for Register of Wills .....	260700	General	
<b>Budget and Fiscal Administration:</b>			
<b>Department of Budget and Fiscal Planning:</b>			
Office of the Secretary .....	250101	General	314,640
Division of Administration .....	250102	General	1,447,523
Division of Budget Analysis .....	250103	General	572,948
Division of Management Analysis and Audits .....	250104	General	360,370
Division of Management Information Systems .....	250105	General	436,881
<b>Personnel Administration, Retirement and Employee Relations:</b>			
<b>Department of Personnel:</b>			
Office of the Secretary .....	260101	General Federal	1,246,319
Total .....			1,246,319
Bureau of Management Services .....	260102	General	1,782,481
Bureau of Employee Services .....	260103	General Special	694,507
Total .....			694,507
Division of Administrative Services .....	260104	General	1,197,141
Personnel Benefits Contributions .....	260105	General Special	181,247,299 4,565,289
Total .....			185,812,588
Salary Review .....	260107	General	97,696,051
Employee's Retirement System of Maryland .....	260300	General Special	62,367,107 4,004,612
Total .....			66,371,719
Maryland Teachers' Retirement System .....	260400	General	192,327,614
State Police Retirement System .....	260500	General	8,131,740
Judges' Pensions .....	260600	General	5,570,597
Commissioners of the State Accident Fund .....	260700	Special	3,005,131
<b>State Planning:</b>			
<b>Department of State Planning:</b>			
Office of the Secretary .....	270101	General	1,385,271