Exhibit A

State of Delaware
Statewide Cost Allocation Plan
Summary of Fixed Costs for Year 2011

Delaware Statewide Cost Allocation Plan

2009 Version 1.0001-2

State of Delaware

Summary of Fixed Costs for Year 2011

Report Date: 03/10/2010

Central Service Departments	LEGISLATIVE	JUDICIAL	FOSTER CARE REV	FAMILY COURT	ADMIN OFF COURTS	OMB-OTHER	EXEC-OTHER
BLD DEPREC	33,930	218,498	10,062	18,331	0	(9,087)	53,886
EQUIP, DEPRECIATION EXP	0	0	0	0	0	0	0
OMB ADMIN	0	0	0	(3,051)	0	(32,717)	0
BUDGET DEV	12,862	21,647	1,563	15,087	10,657	93,765	6,352
INSURANCE	0	0	0	0	0	0	0
DTI	0	0	0	0	0	0	0
PERSONNEL CHRG	0	0	0	0	0	0	0
AUDITOR	0	0	0	0	0	0	0
TREASURER	4,826	59,928	991	21,317	15,240	860	2,958
ATTY GENERAL	0	0	0	0	0	0	0
SECY OF STATE	0	0	0	0	0	0	0
ARCH/MICRO	4,674	403,501	277	101,880	0	0	5,437
FACILITIES MGMT	834,332	11,775,066	19,776	2,313,739	114,328	(117,424)	485,404
FINANCE	12,153	144,414	2,186	53,535	37,039	1,938	8,478
ERP EXPENSES	64,354	672,626	10,967	241,887	162,968	9,581	34,510
PUB EMP REL BRD	0	52,564	0	11,927	0	0	0
MERIT EMP REL BRD	0	14,788	0	1,756	(2,819)	0	0
GOVT SUPPORT SVCS	0	0	0	0	0	0	0
SFTY & HL SEC ADMIN	0	0	0	0	0	0	0
CAPITOL POLICE	730,326	2,483,340	1,939	479,779	41,039	3,252	33,598
GSS PURCHASING	2,137	9,416	222	2,038	5,934	298	3,551
Grand Total	1,899,294	15,856,787	48,002	3,255,805	384,386	(49,536)	612,172

State of Delaware
Statewide Cost Allocation Plan
Summary of Fixed Costs for Year 2011

State of Delaware
Summary of Fixed Costs for Year 2011
Report Date: 03/10/2010

Central Service Departments	HOUSING	HEALTH CARE COMM	CRIM JUS COUNCIL	ELEC-OTHER	INSURANCE COMM	LEGAL-OTHER	STATE-OTHER
BLD DEPREC	0	8,408	0	0	12,577	52,820	95,505
EQUIP, DEPRECIATION EXP	0	0	0	0	0	0	0
OMB ADMIN	0	0	0	0	0	0	0
BUDGET DEV	25,637	8,576	43,184	1,432	6,154	2,824	26,963
INSURANCE	1,588	0	0	0	0	0	8,922
DTI	0	0	0	0	0	0	0
PERSONNEL CHRG	0	0	0	0	0	0	0
AUDITOR	0	0	0	0	0	0	0
TREASURER	29,521	984	7,801	322	5,908	4,111	13,997
ATTY GENERAL	0	0	0	0	0	0	0
SECY OF STATE	0	0	0	0	0	0	(286,157)
ARCH/MICRO	413	0	3,002	0	(2,446)	6,394	0
FACILITIES MGMT	0	-12,997	0	74,452	24,720	288,924	456,391
FINANCE	66,582	2,069	19,821	727	16,853	10,824	30,228
ERP EXPENSES	301,874	10,416	75,289	3,906	75,105	56,827	162,907
PUB EMP REL BRD	8,760	0	0	0	0	0	8,760
MERIT EMP REL BRD	0	0	0	0	0	0	0
GOVT SUPPORT SVCS	0	0	0	0	0	0	0
SFTY & HL SEC ADMIN	0	0	0	0	0	0	0
CAPITOL POLICE	18,738	1,206	0	0	2,428	28,356	32,830
GSS PURCHASING	1,467	827	1,867	64	1,686	2,304	4,344
Grand Total	454,678	43,487	150,664	80,903	143,964	433,384	576,690

State of Delaware
Statewide Cost Allocation Plan
Summary of Fixed Costs for Year 2011

State of Delaware
Summary of Fixed Costs for Year 2011
Report Date: 03/10/2010

Central Service Departments	PUB INTEG COMM	PROF REGULATION	BANK COMM	PUBLIC SERVICE	VETERANS HOME	H&SS-SECY	H&SS MGMT SVCS
BLD DEPREC	(1,896)	0	0	0	0	0	(2,499)
EQUIP, DEPRECIATION EXP	0	0	0	0	0	0	0
OMB ADMIN	0	0	0	0	0	0	(1,669)
BUDGET DEV	578	2,059	4,054	1,791	2,010	1,778	36,651
INSURANCE	0	0	0	(955)	14,278	12,363	0
DTI	0	0	0	0	0	0	0
PERSONNEL CHRG	(343)	0	0	0	0	0	0
AUDITOR	0	0	0	0	0	0	0
TREASURER	205	6,366	2,890	1,820	15,903	555	16,627
ATTY GENERAL	0	(22,171)	138,594	0	0	0	0
SECY OF STATE	14,394	260,430	146,516	142,362	847,084	0	0
ARCHMICRO	96	0	0	0	0	0	0
FACILITIES MGMT	(11,274)	0	0	0	0	4,197	30,639
FINANCE	374	14,797	11,108	2,800	62,767	1,030	39,308
ERP EXPENSES	2,516	72,982	25,062	21,011	149,746	8,801	190,917
PUB EMP REL BRD	0	0	0	0	0	6,334	0
MERIT EMP REL BRD	0	0	0	0	0	49,280	0
GOVT SUPPORT SVCS	0	0	0	0	0	0	0
SFTY & HL SEC ADMIN	0	0	0	0	0	0	0
CAPITOL POLICE	(158)	5,723	0	5,548	0	36,111	0
GSS PURCHASING	277	(240)	794	1,466	2,793	264	2,870
Grand Total	5,059	339,945	328,836	175,663	1,094,581	118,680	312,744

State of Delaware
Statewide Cost Allocation Plan
Summary of Fixed Costs for Year 2011

State of Delaware
Summary of Fixed Costs for Year 2011
Report Date: 03/10/2010

Central Service Departments	H&SS-FACILITIES	H&SS-DMMA	H&SS-MED EX	H&SS-PH DIR	H&SS-PH COM HEAL	H&SS-PH PARAMED	H&SS-L T CARE
BLD DEPREC	0	0	(3,261)	(990)	39,581	0	(16,538)
EQUIP, DEPRECIATION EXP	0	0	0	0	0	0	0
OMB ADMIN	0	0	0	0	0	0	0
BUDGET DEV	1,637	21,866	4,605	4,553	66,509	1,771	8,342
INSURANCE	0	0	0	0	0	0	0
DTI	0	0	0	0	0	0	0
PERSONNEL CHRG	0	0	0	0	0	0	0
AUDITOR	0	0	0	0	0	0	0
TREASURER	19,399	11,517	2,558	3,262	67,251	1,356	36,048
ATTY GENERAL	0	0	0	0	0	0	0
SECY OF STATE	0	0	0	0	0	0	0
ARCH/MICRO	0	0	0	0	0	0	0
FACILITIES MGMT	(22,736)	0	(5,337)	0	285,781	58,958	(1,759)
FINANCE	51,554	31,875	6,384	6,794	160,011	3,501	93,652
ERP EXPENSES	213,526	128,256	30,999	39,705	734,678	15,335	433,174
PUB EMP REL BRD	0	0	0	17,522	0	0	(5,595)
MERIT EMP REL BRD	0	0	0	0	0	0	0
GOVT SUPPORT SVCS	0	0	0	0	0	0	0
SFTY & HL SEC ADMIN	0	0	0	0	0	0	0
CAPITOL POLICE	0	0	0	0	5,079	0	0
GSS PURCHASING	11,290	2,197	(521)	1,295	50,459	504	9,657
Grand Total	274,669	193,510	38,407	72,141	1,409,329	81,323	557,182

State of Delaware
Statewide Cost Allocation Plan
Summary of Fixed Costs for Year 2011

State of Delaware
Summary of Fixed Costs for Year 2011
Report Date: 03/10/2010

Central Service Departments	H&SS- MEN HEALTH	H&SS-DRUG/ALCOH	H&SS-SOCIAL SVCS	H&SS-VIS IMP	H&SS LTC RES PRO	H&SS-CSE	H&SS-MNT RET
BLD DEPREC	2,472	(613)	177,241	0	0	0	(127)
EQUIP, DEPRECIATION EXP	0	0	0	0	0	0	0
OMB ADMIN	0	0	0	0	0	0	0
BUDGET DEV	25,037	6,508	27,419	9,052	2,881	2,652	8,481
INSURANCE	0	3,838	0	154	0	0	1,124
DTI	0	0	0	0	0	0	0
PERSONNEL CHRG	0	0	0	0	0	0	0
AUDITOR	0	0	0	0	0	0	0
TREASURER	35,028	4,511	23,590	5,551	4,524	8,861	28,450
ATTY GENERAL	0	0	0	0	0	0	0
SECY OF STATE	0	0	0	0	0	0	0
ARCH/MICRO	0	0	132,048	0	0	0	0
FACILITIES MGMT	41,578	(852)	412,721	0	0	0	17,764
FINANCE	81,625	9,441	52,086	11,362	11,219	19,509	57,946
ERP EXPENSES	419,724	50,472	290,075	66,203	50,017	85,034	335,419
PUB EMP REL BRD	11,927	0	0	0	0	0	38,207
MERIT EMP REL BRD	0	0	0	0	0	0	0
GOVT SUPPORT SVCS	0	0	0	0	0	0	0
SFTY & HL SEC ADMIN	0	0	0	0	0	0	0
CAPITOL POLICE	1,293	0	15,913	0	0	0	0
GSS PURCHASING	11,364	1,854	4,574	1,926	248	918	9,735
Grand Total	840,048	75,157	1,135,665	94,248	68,887	114,974	495,028

State of Delaware
Statewide Cost Allocation Plan
Summary of Fixed Costs for Year 2011

State of Delaware
Summary of Fixed Costs for Year 2011
Report Date: 03/10/2010

Central Service Departments	H&SS-SVC CTR	H&SS SSC OTHER	H&SS-AGING & ADULT DISABILITY	CHILD & YOUTH	CORRECTIONS	NATURAL RES
BLD DEPREC	5,507	0	0	33,363	0	4,639
EQUIP, DEPRECIATION EXP	0	0	0	0	0	0
OMB ADMIN	0	0	0	(586)	0	(1,523)
BUDGET DEV	(638)	21,986	19,677	116,586	36,542	187,802
INSURANCE	0	0	0	34	0	(4,729)
DTI	0	0	0	0	0	0
PERSONNEL CHRG	0	0	0	0	0	0
AUDITOR	0	0	0	0	0	0
TREASURER	(395)	28,839	13,217	77,282	69,539	138,978
ATTY GENERAL	0	0	0	0	0	0
SECY OF STATE	0	0	0	0	0	0
ARCH/MICRO	0	0	0	39,830	61,058	8,791
FACILITIES MGMT	57,064	(4,602)	0	144,849	558,663	367,611
FINANCE	(16,342)	77,986	31,881	193,168	194,464	327,619
ERP EXPENSES	18,301	262,545	143,006	897,149	928,829	1,492,511
PUB EMP REL BRD	26,282	0	0	3,165	36,781	8,780
MERIT EMP REL BRD	0	0	0	8,331	2,449	14,788
GOVT SUPPORT SVCS	0	0	0	0	0	0
SFTY & HL SEC ADMIN	0	0	0	0	0	0
CAPITOL POLICE	3,164	0	0	22,375	149,212	50,815
GSS PURCHASING	383	6,048	7,859	48,132	34,466	62,082
Grand Total	91,326	390,602	215,420	1,580,476	2,069,003	2,647,944

State of Delaware
Statewide Cost Allocation Plan
Summary of Fixed Costs for Year 2011

State of Delaware
Summary of Fixed Costs for Year 2011
Report Date: 03/10/2010

Central Service Departments	VIOLENT CRIMES COMP	SAFETY & HL SEC OTHER	TRANSPORTATION	LABOR	AGRICULTURE	ELECTIONS
BLD DEPREC	0	20,128	0	(10,639)	8,939	33,704
EQUIP. DEPRECIATION EXP	0	0	0	0	0	0
OMB ADMIN	0	(322)	0	(423)	(335)	0
BUDGET DEV	5,704	80,708	28,544	53,411	49,512	6,507
INSURANCE	0	(53,812)	(530)	0	1,327	3,190
DTI	0	0	0	0	0	0
PERSONNEL CHRG	0	0	0	0	0	0
AUDITOR	0	0	0	0	0	0
TREASURER	7,722	38,000	90,108	79,168	18,941	14,133
ATTY GENERAL	0	0	0	0	0	0
SECY OF STATE	0	0	0	0	0	0
ARCH/MICRO	3,314	16,862	6,209	4,951	(20,563)	794
FACILITIES MGMT	0	3,288,411	52,201	(25,486)	494,770	71,130
FINANCE	28,098	100,534	245,946	184,011	45,807	33,745
ERP EXPENSES	63,442	477,993	1,052,510	842,524	205,717	149,623
PUB EMP REL BRD	0	(35,255)	38,947	0	0	0
MERIT EMP REL BRD	0	22,182	14,788	4,575	0	0
GOVT SUPPORT SVCS	0	0	0	0	0	0
SFTY & HL SEC ADMIN	0	1,817,393	0	0	0	0
CAPITOL POLICE	0	86,639	168,985	1,857	0	11,063
GSS PURCHASING	756	12,022	94,648	35,434	10,727	1,562
Grand Total	109,036	6,653,263	1,513,455	1,169,183	812,842	325,451

State of Delaware
Statewide Cost Allocation Plan
Summary of Fixed Costs for Year 2011

State of Delaware
Summary of Fixed Costs for Year 2011
Report Date: 03/10/2010

Delaware Statewide Cost Allocation Plan
2009 Version 1.0001-2

Central Service Departments	FIRE PREVENTION	NAT'L GUARD	EXCEP'L CIT	DEL STATE	DEL TECH	UNIV OF DEL	EDUCATION
BLD DEPREC	0	9,136	0	0	0	0	79,969
EQUIP, DEPRECIATION EXP	0	0	0	0	0	0	0
OMB ADMIN	0	0	0	0	0	0	(335)
BUDGET DEV	10,101	3,720	2,296	75,711	56,372	10,790	143,704
INSURANCE	0	19,230	0	0	0	0	0
DTI	0	0	0	0	0	0	0
PERSONNEL CHRG	0	0	0	0	0	0	0
AUDITOR	0	0	0	0	0	0	0
TREASURER	5,669	12,322	322	42,768	102,519	798	29,439
ATTY GENERAL	0	0	0	0	0	0	0
SECY OF STATE	0	0	0	0	0	0	0
ARCH/MICRO	739	2,099	0	34	2,494	2,048	40,422
FACILITIES MGMT	238,560	108,504	1,112	0	(142)	0	523,822
FINANCE	13,485	31,269	641	124,389	280,814	1,912	86,044
ERP EXPENSES	69,192	130,401	3,675	519,178	1,192,753	7,859	326,760
PUB EMP REL BRD	0	0	0	(4,855)	0	0	0
MERIT EMP REL BRD	0	0	0	0	0	0	0
GOVT SUPPORT SVCS	0	0	0	0	0	0	0
SFTY & HL SEC ADMIN	0	0	0	0	0	0	0
CAPITOL POLICE	15,925	501	0	0	0	0	15,823
GSS PURCHASING	1,314	5,661	349	2,127	14,650	0	10,743
Grand Total	355,005	320,840	8,394	759,352	1,629,460	23,407	1,235,391

State of Delaware
Statewide Cost Allocation Plan
Summary of Fixed Costs for Year 2011

State of Delaware
Summary of Fixed Costs for Year 2011
Report Date: 03/10/2010

Central Service Departments	EDUC-OTHER	MAIL/COURIER OH	SCHOOLS	PRINT/PUBLISH OH	DTI OH	PERSONNEL OH	AUDITOR OH
BLD DEPREC	14,567	0	0	0	82,872	179,941	24,870
EQUIP. DEPRECIATION EXP	0	0	0	0	0	130,936	0
OMB ADMIN	0	0	0	0	0	(340,749)	0
BUDGET DEV	8,891	0	791,884	0	19,876	1,987,317	3,490
INSURANCE	(6,371)	0	0	0	0	0	0
DTI	0	0	0	0	0	0	0
PERSONNEL CHRG	0	0	0	0	0	0	0
AUDITOR	0	0	0	0	111,218	0	0
TREASURER	3,489	0	1,096,861	0	16,306	11,008	1,281
ATTY GENERAL	0	0	0	0	0	327,732	0
SECY OF STATE	0	0	0	0	0	0	0
ARCH/MICRO	909	0	285,048	0	5,403	0	1,053
FACILITIES MGMT	29,058	0	(17,448)	0	164,706	188,534	118,777
FINANCE	8,289	0	2,819,584	0	36,839	26,535	2,982
ERP EXPENSES	36,499	0	12,587,909	0	189,103	130,172	15,455
PUB EMP REL BRD	0	0	86,441	0	0	0	0
MERIT EMP REL BRD	0	0	0	0	0	0	0
GOVT SUPPORT SVCS	0	99,449	0	106,911	0	0	0
SFTY & HL SEC ADMIN	0	0	0	0	0	0	0
CAPITOL POLICE	2,812	0	1,075	0	19,583	24,731	4,869
GSS PURCHASING	1,113	0	269,483	0	2,170	1,706	1,518
Grand Total	99,256	99,449	17,909,807	106,911	648,074	2,667,862	172,295

State of Delaware
Statewide Cost Allocation Plan
Summary of Fixed Costs for Year 2011

State of Delaware
Summary of Fixed Costs for Year 2011
Report Date: 03/10/2010

Central Service Departments	FLEET OH	ARRA	OTHER	SUMMARY TOTAL
BLD DEPREC	0	0	206,494	1,378,010
EQUIP, DEPRECIATION EXP	0	0	0	130,935
OMB ADMIN	0	39,624	(1,348)	(343,434)
BUDGET DEV	0	0	(19,989)	4,205,237
INSURANCE	0	0	63,348	62,987
DTI	0	0	0	0
PERSONNEL CHRG	0	0	0	(343)
AUDITOR	0	0	0	111,215
TREASURER	0	0	(2,008)	2,384,537
ATTY GENERAL	0	0	654,138	1,098,293
SECY OF STATE	0	0	0	1,144,849
ARCH/MICRO	0	0	158,421	1,274,678
FACILITIES MGMT	0	0	(2,442,485)	20,945,910
FINANCE	0	0	(13,130)	8,989,292
ERP EXPENSES	0	0	(7,776)	26,966,240
PUB EMP REL BRD	0	0	33,877	343,549
MERIT EMP REL BRD	0	0	7,394	135,482
GOVT SUPPORT SVCS	412,339	0	0	619,699
SFTY & HL SEC ADMIN	0	0	0	1,617,393
CAPITOL POLICE	0	0	73,973	4,581,340
GSS PURCHASING	0	0	(348)	774,444
Grand Total	412,339	39,624	(1,289,397)	73,389,026