EXHIBIT A

State of Maryland
Summary of Fixed Cost for Year 2014

Central Service Departments	DATA PROCESS (E00A10)	DGS REAL ESTATE (H00E01)	DGS FACIL/SECUR (H00B,H00C)	BD CONTR APPEALS (D39)	ATTORNEY GENERAL (C81)	INSURANCE MGMT (E20)
EQUIPMENT DEPRECIATION	0.00	0.00	(23,139.00)	0.00	0.00	0.00
STATE PERS SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00
OPEB TRUST	0.00	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE AUDIT	0.00	0.00	0.00	0.00	0.00	91.00
COMPTROLLER-EXECUTIVE	793,945.00	0.00	0.00	0.00	0.00	0.00
INFO TECH & TELECOMM	3,435.00	1,160.00	19,318.00	(1,005.00)	942.00	7,007.00
ACCOUNTING/PAYROLL	4,970.00	1,670.00	22,425.00	252.00	12,045.00	5,534.00
TREASURY MANAGEMENT	341.00	340.00	4,792.00	42.00	2,171.00	82,964.00
BUDGET/MGMT	1,941.00	109.00	3,758.00	78.00	2,698.00	412.00
PERSONNEL	8,958.00	2,581.00	25,912.00	348.00	14,810.00	88.00
GEN SVCS ADMIN	0.00	258,487.00	3,215,542.00	0.00	0.00	0.00
FACILITIES MGMT	0.00	0.00	0.00	0.00	0.00	0.00
LOGISTICS ADMIN	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING	0.00	0.00	0.00	0.00	1,657.00	0.00
VISUAL COMMUNICATION	1,178.00	0.00	0.00	1,031.00	0.00	0.00
RECORDS MGMT	0.00	0.00	0.00	27.00	7,274.00	0.00
INVENTORY MGMT	0.00	0.00	0.00	968.00	1,380.00	0.00
FACILITIES PLANNING, DESIGN, & CONSTRUCT	0.00	0.00	587,207.00	0.00	0.00	0.00
GOVERNOR'S GRANTS	0.00	0.00	0.00	0.00	133.00	0.00
TOTAL FIXED	814,768.00	264,347.00	3,855,815.00	1,741.00	43,110.00	96,096.00

EXHIBIT A

State of Maryland
Summary of Fixed Cost for Year 2014

Central Service Departments	GEN ASSEMBLY (OTHER B75)	JUDICIARY (C00)	PUBLIC DEFENDER (C80)	PROSECUTOR (C82)	TAX COURT (C85)	WORKER'S COMP (C98)
EQUIPMENT DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
STATE PERS SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00
OPEB TRUST	0.00	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE AUDIT	0.00	365,297.00	0.00	0.00	0.00	32,657.00
COMPTROLLER-EXECUTIVE	0.00	0.00	0.00	0.00	0.00	0.00
INFO TECH & TELECOMM	10,893.00	(5,966.00)	(58,207.00)	(2,881.00)	(994.00)	(28,611.00)
ACCOUNTING/PAYROLL	38,732.00	234,176.00	49,433.00	369.00	359.00	5,444.00
TREASURY MANAGEMENT	3,791.00	45,247.00	9,694.00	72.00	64.00	678.00
BUDGET/MGMT	7,730.00	50,577.00	9,058.00	154.00	75.00	1,664.00
PERSONNEL	7,490.00	41,222.00	65,255.00	509.00	231.00	7,032.00
GEN SVCS ADMIN	0.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MGMT	0.00	0.00	0.00	0.00	0.00	0.00
LOGISTICS ADMIN	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING	0.00	0.00	(2,493.00)	0.00	0.00	401.00
VISUAL COMMUNICATION	1,747.00	1,175.00	4,346.00	0.00	0.00	1,031.00
RECORDS MGMT	200.00	6,823.00	25,013.00	0.00	0.00	781.00
INVENTORY MGMT	2,896.00	13,937.00	2,488.00	1,380.00	968.00	1,517.00
FACILITIES PLANNING, DESIGN, & CONSTRUCT	0.00	0.00	0.00	0.00	0.00	0.00
GOVERNOR'S GRANTS	0.00	5.00	0.00	0.00	0.00	0.00
TOTAL FIXED	73,479.00	752,493.00	104,587.00	(397.00)	703.00	22,594.00

State of Maryland
Summary of Fixed Cost for Year 2014

Central Service Departments	PUB SRVC COMM (C90)	JUDICIAL OTHER (OTHER Cxx)	SUB INJURY FUND (C94)	UNINSURED EMPLOY (C96)	MIEMSS (D53)	EXEC DEPT (OTHER Dxx)
EQUIPMENT DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
STATE PERS SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00
OPEB TRUST	0.00	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE AUDIT	0.00	0.00	3,252.00	9,252.00	0.00	0.00
COMPTROLLER-EXECUTIVE	0.00	0.00	0.00	0.00	0.00	0.00
INFO TECH & TELECOMM	(15,369.00)	(4,453.00)	15,444.00	1,784.00	(14,411.00)	(29,567.00)
ACCOUNTING/PAYROLL	5,323.00	1,327.00	19,629.00	5,191.00	7,609.00	12,810.00
TREASURY MANAGEMENT	547.00	322.00	7,853.00	2,166.00	1,253.00	2,296.00
BUDGET/MGMT	2,287.00	451.00	239.00	140.00	1,529.00	249,684.00
PERSONNEL	7,701.00	1,838.00	811.00	252.00	4,565.00	12,356.00
GEN SVCS ADMIN	0.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MGMT	0.00	0.00	0.00	0.00	0.00	0.00
LOGISTICS ADMIN	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING	(4,393.00)	401.00	1,554.00	0.00	6,282.00	0.00
VISUAL COMMUNICATION	1,557.00	951.00	0.00	0.00	0.00	1,131.00
RECORDS MGMT	0.00	0.00	0.00	0.00	687.00	28.00
INVENTORY MGMT	1,100.00	828.00	828.00	1,520.00	(19,388.00)	0.00
FACILITIES PLANNING, DESIGN, & CONSTRUCT	0.00	0.00	0.00	0.00	0.00	0.00
GOVERNOR'S GRANTS	48.00	0.00	0.00	0.00	34.00	60.00
TOTAL FIXED	(1,199.00)	1,665.00	49,610.00	20,305.00	(11,840.00)	248,798.00

State of Maryland
Summary of Fixed Cost for Year 2014

Central Service Departments	MD INS ADMIN (D80)	BD OF ELECTIONS (D38)	DISABILITIES (D12)	STADIUM AUTHORITY (D28)	BD COMM OFFICES (D15)	GOV OFF CHILDREN (D14,D18)
EQUIPMENT DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
STATE PERS SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00
OPEB TRUST	0.00	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE AUDIT	117,481.00	3,985.00	35,863.00	0.00	0.00	0.00
COMPTROLLER-EXECUTIVE	0.00	0.00	0.00	0.00	0.00	0.00
INFO TECH & TELECOMM	30,518.00	(207,369.00)	2,177.00	10,371.00	12,311.00	(8,135.00)
ACCOUNTING/PAYROLL	16,030.00	6,263.00	4,361.00	9,850.00	9,966.00	543.00
TREASURY MANAGEMENT	3,189.00	376.00	1,431.00	2,566.00	2,828.00	107.00
BUDGET/MGMT	30,118.00	2,617.00	1,433.00	4,211.00	12,594.00	0.00
PERSONNEL	16,705.00	9,760.00	1,859.00	863.00	6,634.00	(120.00)
GEN SVCS ADMIN	0.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MGMT	0.00	0.00	0.00	0.00	0.00	0.00
LOGISTICS ADMIN	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING	4,154.00	4,870.00	0.00	175,466.00	0.00	0.00
VISUAL COMMUNICATION	0.00	1,223.00	2,945.00	0.00	7,720.00	1,537.00
RECORDS MGMT	223.00	0.00	0.00	0.00	689.00	0.00
INVENTORY MGMT	1,649.00	14,396.00	0.00	7,888.00	27,067.00	0.00
FACILITIES PLANNING, DESIGN, & CONSTRUCT	0.00	0.00	0.00	0.00	0.00	0.00
GOVERNOR'S GRANTS	24.00	(10.00)	80.00	0.00	1,439.00	14.00
TOTAL FIXED	220,091.00	(163,889.00)	50,149.00	211,215.00	81,248.00	(6,054.00)

EXHIBIT A

State of Maryland
Summary of Fixed Cost for Year 2014

Central Service Departments	DEPT OF AGING (D26)	STATE ARCHIVES (D60)	ENERGY ADMIN (D13)	BD PUBLIC WORKS (DxxE)	MILITARY (D50)	EMERG MGMT (D50H106)	MAIF (D70)
EQUIPMENT DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STATE PERS SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OPEB TRUST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE AUDIT	2,203.00	0.00	2,203.00	69,618.00	38,794.00	0.00	72,184.00
COMPTROLLER-EXECUTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFO TECH & TELECOMM	133.00	(18,248.00)	(16,509.00)	13,746.00	(499,930.00)	(25,058.00)	(3,869.00)
ACCOUNTING/PAYROLL	9,201.00	7,807.00	8,029.00	1,400.00	16,548.00	6,345.00	(9,274.00)
TREASURY MANAGEMENT	1,199.00	1,766.00	3,033.00	253.00	2,897.00	1,772.00	(61.00)
BUDGET/MGMT	5,581.00	854.00	(9,207.00)	2,325.00	33,737.00	1,536.00	0.00
PERSONNEL	10,571.00	3,413.00	2,720.00	1,484.00	2,699.00	2,820.00	(103,214.00)
GEN SVCS ADMIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MGMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LOGISTICS ADMIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING	9,684.00	2,861.00	0.00	0.00	7,053.00	1,847.00	0.00
VISUAL COMMUNICATION	19,351.00	0.00	0.00	0.00	0.00	77.00	0.00
RECORDS MGMT	906.00	3,014.00	0.00	0.00	429.00	112.00	250.00
INVENTORY MGMT	2,069.00	2,484.00	0.00	968.00	1,376.00	0.00	0.00
FACILITIES PLANNING, DESIGN, & CONSTRUCT	0.00	0.00	0.00	0.00	233,735.00	0.00	0.00
GOVERNOR'S GRANTS	1,671.00	24.00	(457.00)	0.00	3,614.00	947.00	0.00
TOTAL FIXED	62,569.00	3,975.00	(10,188.00)	89,794.00	(159,048.00)	(9,602.00)	(43,984.00)

State of Maryland
Summary of Fixed Cost for Year 2014

Central Service Departments	COMM HUM REL (D27)	DEPT VET AFFAIRS (D55)	PLANNING (D40)	ADMIN HEARINGS (D99)	COMPT OF TREAS (OTHER E00)	ASSESS/TAXATION (E50,E80)
EQUIPMENT DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
STATE PERS SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00
OPEB TRUST	0.00	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE AUDIT	0.00	6,610.00	0.00	0.00	0.00	28,580.00
COMPTROLLER-EXECUTIVE	0.00	0.00	0.00	0.00	5,173,959.00	0.00
INFO TECH & TELECOMM	(6,339.00)	791.00	(6,321.00)	(4,956.00)	558,137.00	(96,023.00)
ACCOUNTING/PAYROLL	1,245.00	5,688.00	8,294.00	6,355.00	486,254.00	42,710.00
TREASURY MANAGEMENT	193.00	1,268.00	1,562.00	1,247.00	189,594.00	10,587.00
BUDGET/MGMT	317.00	(1,100.00)	4,420.00	243.00	5,357.00	7,827.00
PERSONNEL	342.00	5,667.00	9,327.00	6,328.00	63,628.00	34,051.00
GEN SVCS ADMIN	0.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MGMT	0.00	0.00	0.00	0.00	0.00	0.00
LOGISTICS ADMIN	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING	576.00	17,231.00	1,379.00	401.00	0.00	1,204.00
VISUAL COMMUNICATION	1,031.00	0.00	6,123.00	0.00	0.00	118,466.00
RECORDS MGMT	0.00	0.00	0.00	0.00	0.00	1,703.00
INVENTORY MGMT	1,100.00	(885.00)	1,100.00	2,069.00	0.00	(1,002.00)
FACILITIES PLANNING, DESIGN, & CONSTRUCT	0.00	24,007.00	0.00	0.00	0.00	0.00
GOVERNOR'S GRANTS	(25.00)	654.00	64.00	0.00	0.00	0.00
TOTAL FIXED	(1,560.00)	59,931.00	25,948.00	11,687.00	6,476,929.00	148,103.00

State of Maryland
Summary of Fixed Cost for Year 2014

Central Service Departments	LOTTERY (E75)	REGISTERS OF WILLS (E90)	RETIRE & PENS SYS (Gxx)	INJURED WKRS INS (G99)	DGS SURP PROP (H00D01, sub 4430)	TRANSPORTATION (Jxx)
EQUIPMENT DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
STATE PERS SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00
OPEB TRUST	0.00	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE AUDIT	171,893.00	127,008.00	196,626.00	0.00	0.00	1,424,565.00
COMPTROLLER-EXECUTIVE	0.00	0.00	0.00	0.00	0.00	0.00
INFO TECH & TELECOMM	(20,001.00)	(3,535.00)	(36,245.00)	0.00	(35.00)	387,363.00
ACCOUNTING/PAYROLL	39,408.00	8,184.00	9,160.00	0.00	(61.00)	1,332,196.00
TREASURY MANAGEMENT	12,554.00	0.00	(30,717.00)	0.00	(22.00)	435,688.00
BUDGET/MGMT	57,212.00	0.00	2,968.00	0.00	0.00	343,243.00
PERSONNEL	20,465.00	18,194.00	9,311.00	0.00	(225.00)	88,094.00
GEN SVCS ADMIN	0.00	0.00	0.00	0.00	(10,265.00)	0.00
FACILITIES MGMT	0.00	0.00	0.00	0.00	0.00	0.00
LOGISTICS ADMIN	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING	30,045.00	0.00	11,135.00	0.00	0.00	0.00
VISUAL COMMUNICATION	0.00	0.00	2,332.00	998.00	0.00	3,296.00
RECORDS MGMT	0.00	0.00	(251.00)	322.00	0.00	9,204.00
INVENTORY MGMT	4,421.00	10,227.00	3,733.00	0.00	0.00	143,940.00
FACILITIES PLANNING, DESIGN, & CONSTRUCT	0.00	0.00	0.00	0.00	0.00	539,181.00
GOVERNOR'S GRANTS	0.00	0.00	0.00	0.00	0.00	43,994.00
TOTAL FIXED	315,997.00	160,078.00	168,052.00	1,320.00	(10,608.00)	4,750,764.00

EXHIBIT A

State of Maryland
Summary of Fixed Cost for Year 2014

Central Service Departments	NATURAL RESOURCE (Kxx)	AGRICULTURE (Lxx)	HEALTH & MENTAL (Mxx)	HUMAN RESOURCES (Nxx)	LABOR, LICENS & REG (Pxx)	PUB SFTY CORREC SVCS (Qxx)
EQUIPMENT DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
STATE PERS SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00
OPEB TRUST	0.00	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE AUDIT	23,939.00	53,359.00	1,127,837.00	160,127.00	153,410.00	797,746.00
COMPTROLLER-EXECUTIVE	0.00	0.00	0.00	0.00	0.00	0.00
INFO TECH & TELECOMM	(120,990.00)	(44,997.00)	2,876,795.00	(57,700.00)	(129,731.00)	(289,313.00)
ACCOUNTING/PAYROLL	154,207.00	34,996.00	1,940,526.00	343,969.00	118,556.00	440,364.00
TREASURY MANAGEMENT	35,668.00	9,096.00	652,134.00	19,994.00	26,636.00	49,820.00
BUDGET/MGMT	(53,574.00)	(6,448.00)	1,438,771.00	444,976.00	45,673.00	93,030.00
PERSONNEL	83,105.00	18,187.00	432,279.00	356,781.00	103,888.00	673,233.00
GEN SVCS ADMIN	0.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MGMT	0.00	0.00	0.00	0.00	0.00	0.00
LOGISTICS ADMIN	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING	356,590.00	5,550.00	462,588.00	335,886.00	106,689.00	2,475,088.00
VISUAL COMMUNICATION	2,447.00	1,178.00	126,244.00	80,535.00	1,547.00	3,073.00
RECORDS MGMT	(47.00)	178.00	22,116.00	11,897.00	1,476.00	25,149.00
INVENTORY MGMT	19,023.00	5,949.00	49,849.00	53,900.00	15,676.00	71,835.00
FACILITIES PLANNING, DESIGN, & CONSTRUCT	249,030.00	23,908.00	661,387.00	0.00	20,845.00	700,613.00
GOVERNOR'S GRANTS	1,300.00	163.00	225,429.00	106,883.00	2,151.00	1,608.00
TOTAL FIXED	750,698.00	101,119.00	10,015,955.00	1,857,248.00	466,816.00	5,042,246.00

State of Maryland
Summary of Fixed Cost for Year 2014

Central Service Departments	MCE (Q00B09)	MSDE (R00)	UNIVERSITY OF MD (R30)	BALT CITY CC (R95)	ST MARYS COLLEGE (R14)	MD SCHOOL DEAF (R99)	HIGHER ED COMM (R62)
EQUIPMENT DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STATE PERS SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OPEB TRUST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE AUDIT	0.00	2,012,763.00	1,906,489.00	0.00	2,198.00	63,298.00	6,885.00
COMPTROLLER-EXECUTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFO TECH & TELECOMM	(39,118.00)	1,225,085.00	1,108,448.00	51,683.00	22,850.00	10,863.00	49,101.00
ACCOUNTING/PAYROLL	21,970.00	453,388.00	2,787,547.00	76,067.00	47,459.00	23,249.00	6,902.00
TREASURY MANAGEMENT	6,576.00	159,781.00	398,833.00	12,782.00	4,145.00	2,474.00	1,660.00
BUDGET/MGMT	2,510.00	816,943.00	685,258.00	11,839.00	6,834.00	(750.00)	67,009.00
PERSONNEL	10,787.00	76,665.00	544,607.00	4,574.00	4,405.00	3,508.00	530.00
GEN SVCS ADMIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MGMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LOGISTICS ADMIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING	0.00	11,488.00	0.00	48,126.00	0.00	180,060.00	2,913.00
VISUAL COMMUNICATION	0.00	6,237.00	0.00	11,316.00	0.00	0.00	1,842.00
RECORDS MGMT	0.00	1,739.00	4,981.00	0.00	0.00	0.00	(367.00)
INVENTORY MGMT	0.00	8,632.00	1,517.00	20,747.00	968.00	9,661.00	31,566.00
FACILITIES PLANNING, DESIGN, & CONSTRUCT	26,210.00	0.00	2,256,025.00	52,207.00	58,003.00	57,128.00	0.00
GOVERNOR'S GRANTS	0.00	43,827.00	0.00	0.00	0.00	0.00	(191.00)
TOTAL FIXED	28,935.00	4,816,548.00	9,693,705.00	289,341.00	146,862.00	349,491.00	167,850.00

State of Maryland
Summary of Fixed Cost for Year 2014

Central Service Departments	HIGHER ED (R75)	MORGAN STATE (R13)	PB BROADCASTING (R15)	UNIV MD MED SYS (R55)	HOUSING COMM DEV (Sxx)	BUS & ECON DEVT (Txx)
EQUIPMENT DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
STATE PERS SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00
OPEB TRUST	0.00	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE AUDIT	0.00	1,511.00	166,855.00	0.00	0.00	329,511.00
COMPTROLLER-EXECUTIVE	0.00	0.00	0.00	0.00	0.00	0.00
INFO TECH & TELECOMM	26.00	132,704.00	5,926.00	0.00	84,644.00	(34,464.00)
ACCOUNTING/PAYROLL	20.00	160,315.00	27,741.00	0.00	65,333.00	19,735.00
TREASURY MANAGEMENT	8.00	36,494.00	4,040.00	0.00	22,242.00	5,100.00
BUDGET/MGMT	0.00	2,264.00	2,884.00	(7,418.00)	62,547.00	(39,554.00)
PERSONNEL	0.00	10,941.00	8,070.00	0.00	16,948.00	2,325.00
GEN SVCS ADMIN	0.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MGMT	0.00	0.00	0.00	0.00	0.00	0.00
LOGISTICS ADMIN	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING	0.00	0.00	(2,113.00)	0.00	2,460.00	2,460.00
VISUAL COMMUNICATION	0.00	0.00	0.00	0.00	6.00	1,113.00
RECORDS MGMT	0.00	0.00	0.00	0.00	2,139.00	671.00
INVENTORY MGMT	0.00	1,928.00	13,948.00	0.00	21,299.00	9,090.00
FACILITIES PLANNING, DESIGN, & CONSTRUCT	0.00	167,703.00	12,231.00	0.00	0.00	0.00
GOVERNOR'S GRANTS	0.00	0.00	(18.00)	0.00	13,110.00	434.00
TOTAL FIXED	54.00	513,860.00	239,564.00	(7,418.00)	290,728.00	296,421.00

State of Maryland
Summary of Fixed Cost for Year 2014

Central Service Departments	ENVIRONMENT (Uxx)	JUVENILE JUSTICE (Vxx)	STATE POLICE (Wxx)	ALL OTHER	SUMMARY TOTAL
EQUIPMENT DEPRECIATION	0.00	0.00	0.00	0.00	(23,139.00)
STATE PERS SYSTEM	0.00	0.00	0.00	0.00	0.00
OPEB TRUST	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE AUDIT	85,012.00	22,732.00	231,913.00	702,184.00	10,555,931.00
COMPTROLLER-EXECUTIVE	0.00	0.00	0.00	12,544,207.00	18,512,111.00
INFO TECH & TELECOMM	14,301.00	(145,110.00)	(247,303.00)	(65,515.00)	4,369,678.00
ACCOUNTING/PAYROLL	51,566.00	98,251.00	88,051.00	4,397.00	9,418,409.00
TREASURY MANAGEMENT	9,919.00	12,909.00	8,260.00	1,579.00	2,288,093.00
BUDGET/MGMT	457,847.00	25,389.00	68,220.00	164,383.00	5,127,503.00
PERSONNEL	46,441.00	92,684.00	151,004.00	906.00	3,055,203.00
GEN SVCS ADMIN	0.00	0.00	0.00	0.00	3,463,764.00
FACILITIES MGMT	0.00	0.00	0.00	0.00	0.00
LOGISTICS ADMIN	0.00	0.00	0.00	0.00	0.00
PURCHASING	28,565.00	(30,625.00)	43,444.00	131,353.00	4,431,837.00
VISUAL COMMUNICATION	1,146.00	7,976.00	11,379.00	597.00	435,882.00
RECORDS MGMT	2,628.00	319.00	7,731.00	1,119.00	139,163.00
INVENTORY MGMT	1,093.00	10,386.00	37,687.00	6,228.00	624,004.00
FACILITIES PLANNING, DESIGN, & CONSTRUCT	122,565.00	103,736.00	65,670.00	81,872.00	6,043,263.00
GOVERNOR'S GRANTS	1,591.00	124.00	36.00	(12,235.00)	436,525.00
TOTAL FIXED	822,674.00	198,771.00	466,092.00	13,561,075.00	68,878,227.00