

STATE OF MARYLAND  
STATEWIDE COST ALLOCATON PLAN  
SCHEDULE A  
FIXED COSTS FOR FY 2001  
BASED ON ACTUAL COSTS FOR FY 1999

Central Svc Departments	BD CONTR APPEALS	ATTORNEY GENERAL	INSURANCE MGMT	GENERAL ASSEMBLY	CRTS AND JUDICRY	PUBLIC DEFENDER
BLDG USE ALLOW						
EQUIP USE ALLOW						
GENL SVCS ADMIN						
FACILITIES MGMT						
LEGIS AUDITOR		57,228	78,260	98,501		13,813
COMPTR-EXECTVE						
ACCTG/PAYROLL	315	13,944	3,589	46,568	214,435	48,886
DATA PROCESSING						
TREASURY MGMT	33	1,525	100,165	3,561	28,440	5,120
BUDGET/MGMT	852	37,246	17,397	87,806	632,155	122,899
PERS SVC AND BEN	1,320	55,947	4,750	2,835	12,820	163,881
PROC/LOGIS ADM						
PURCHASING		7,954			13,919	5,966
VISUAL COMM		481			7	527
RECORDS MGMT	304	2,232			13,803	11,607
INVENTORY MGMT		137		548	3,694	206
REAL ESTATE		6,878			66,487	27,512
TELECOMM	160	120			8,320	2,375
PLAN,ENG,CONSTR						2,493
Total Allocated	2,984	183,692	204,161	239,819	994,080	405,285

PROSECUTOR	TAX COURT	WORKER'S COMP	PUBL SVC COMM	JUDICIAL OTHER	SUB INJURY FUND	UNINSURED EMPLOY
		44,260			19,395	11,333
749	517	6,585	6,905		18,840	2,521
89	48	460	526		4,866	536
2,157	1,161	12,229	13,660	48,591	108,506	12,085
2,375	2,111	32,195	33,778		5,277	3,695
			1,989			
	18	1,255	594			
		778				
69		69	1,027			
					2,292	
64	43	611	712		90	83
5,503	3,898	98,442	59,191	48,591	159,266	30,253

GOVERNOR'S OFFC	DISABLITIES	STADIUM AUTHORIT	BD COMM OFFICES	OFF CHILD Y& FAM	OFFICE ON AGING	ADMIN HEARINGS
117,558	29,207		47,136		38,510	
46,371	1,598	9,116	12,215	2,697	13,856	6,858
6,132	268	1,385	1,599	390	657	575
847,601	6,353	66,694	43,869	9,326	23,245	12,770
111,101	3,431	19,000	16,625	8,709	78,642	32,987
27,837			13,919			5,966
21,537			17,171		5,953	435
1,554					18	
1,437					273	69
27,512	38,975					6,878
2,294	98	132	453	304	369	167
1,210,934	79,930	96,327	152,987	21,426	161,523	66,705

ENERGY ADMIN	BD OF PUB WKS	MILITARY	EMERGENCY MGMT	AUTO INS FUND	HUMAN REL COMM	VETERANS COMM
		32,984				23,174
1,645	1,183	22,393	3,967	15,165	3,072	4,935
250	115	2,598	640	43	298	626
9,727	75,606	68,800	1,357,834	961	6,622	14,740
5,013	5,013	1,155	10,028	102,392	252	17,154
		23,861				
796	1,671		2,173		311	171
		268			182	
	206	69			69	69
				11,463		4,585
73	70	254	138		390	106
		170,854				2,979
17,504	83,864	323,236	1,374,780	130,024	11,196	68,539

CHAR HALL VET HO	PLANNING	COMPROLLER OTHR	ASSESS/TAXATIO	LOTTERY	RETIREMENT	INJURED WKRS INS
	34,168	169	41,498		122,294	49,279
		2,735,932				
680	8,202	222,669	56,606	142,042	11,587	14,286
163	814	51,390	6,659	36,541	1,267	
5,786	19,361	1,150,503	596,402	822,616	32,040	
	29,029	215,868	222,203	38,793	43,806	99,225
1,989	9,942		19,884	57,664	7,954	
	4,218		9,106		10,731	
			1,588		2,800	1,145
69	206		2,189	69	479	
		20,634	38,975	2,292		2,292
1	599	2,797	2,203	956	731	
14,283						
22,971	106,539	4,399,962	997,313	1,100,973	233,689	166,227

SURPLUS PROPERTY	TRANSPORTATION	NATURAL RESOURCE	AGRICULTURE	HEALTH & MENTAL	HUMAN RESOURCES	LICENSING & REG
	331,531	313,883	24,977	782,536	492,165	391,353
1,403	1,346,878	209,965	48,857	1,493,311	454,402	129,420
82	275,178	35,241	8,162	275,598	41,499	15,094
1,837	6,665,548	1,627,045	239,096	13,156,877	4,350,404	705,231
1,320	42,882	387,929	111,364	2,706,537	1,767,587	420,388
	355,923	151,119	83,512	638,276	71,582	33,803
	11,867	45,531	818	133,720	40,670	166
	13,025	77	198	26,853	16,678	3,622
	12,450	5,335	69	11,287	6,977	6,293
		11,463	13,756	13,756	121,512	38,975
	11,369	2,265	252	14,686	16,891	8,459
	443,210	201,888	19,653	585,186		17,135
4,642	9,509,861	2,991,741	550,714	19,838,623	7,380,367	1,769,939

PUBLIC SAFETY	STATE DEPT EDUC	UNIVERSITY OF MD	BALT CITY CC	ST MARYS COLLEGE	MD SCHOOL DEAF	HIGHER ED COMM
244,532	164,581	467,357	99,121			24,414
591,789	291,000	1,651,338	93,450	63,175	20,352	8,193
49,097	62,536	153,995	7,246	4,429	1,815	1,503
10,103,321	2,551,606	4,053,730	208,927	105,988	43,900	110,329
2,725,008	350,720	146,579	2,172	1,848	75,211	17,417
526,925	29,826		7,954		3,977	9,942
12,796	25,657		2,617		2,248	3,779
25,585	1,843	5,001				
10,808	2,531	69	342	69	69	273
77,951			4,585			2,292
12,628	4,608	5,721	442	130	94	382
541,613		1,854,457	42,914	47,678	47,125	
14,922,053	3,484,908	8,338,247	469,770	223,317	194,791	178,524

HIGHER ED	MORGAN STATE	PUB BROADCASTING	UNIV MD MED SYS	HOUSING COMM DEV	BUS & ECON DEVT.	ENVIRONMENT
	6,766		46,178	349,066	56,044	159,902
9	144,264	28,115	6	65,088	36,422	75,835
2	8,156	4,514	1	13,039	6,312	10,673
57	222,595	107,201	14,822	2,638,208	11,813,561	4,421,643
	4,164	52,251		102,921	74,420	238,564
				11,930	15,907	25,850
		20		77	10,977	11,035
				1,350	141	2,387
	4,583	3,489		821	1,231	1,505
				4,585	4,585	6,878
	278	52		250	2,149	1,755
	137,855	10,055		17,034		100,002
68	528,661	205,697	61,007	3,204,369	12,021,749	5,056,029



JUVENILE JUSTICE	MD INS ADMIN	STATE POLICE	SECTION TWO	ALL Subtotal OTHER	Direct Billed
			1,302,186		1,302,186
			34,675,014		34,675,014
7,612				545,784	5,366,569
					2,735,932
111,246	16,301	145,771		14,472	8,006,059
			304,732		304,732
13,052	1,763	14,368		1,060	1,262,194
845,946	42,741	379,922		472,315	71,150,450
308,496	65,183	632,035		68,881	11,685,287
33,803	3,977	91,466		93,449	2,388,065
6,054	1,015	42		4,224	390,468
165	2,779	5,944		8,750	150,677
273	206	1,437		605	81,676
57,317	2,292	2,292		738,255	1,357,269
4,929	129	1,433		32,354	145,969
86,396		53,594		23,324	4,419,728
1,475,289	136,386	1,328,304	36,281,932	2,003,473	145,422,275
					463,100

Unallocated

Total

	1,302,186
	34,675,014
	5,366,569
188,991	2,924,923
	8,006,059
	304,732
2,174,918	3,900,212
3,752,029	74,902,479
	11,685,287
	2,388,065
	390,468
	150,677
	81,676
333,891	1,691,160
66,140	212,109
1,942,087	6,361,815
8,458,056	154,343,431