MAXIMUS
Allocated Costs By Department

FY09 SWCAP - Revised IT, Fringes
2009 Version 1.0024-1
Detail

Grantee Departments	INSURANCE	COMM. OF ADMIN.	INFORMATION TECHNOLOGY	BUDGET AND PLANNING	ACCOUNTING	PERSONNEL	PURCHASING
LEGISLATURE	413	0	0	0	25,461	0	0
JUDICIARY	2,490	0	0	38,514	120,465	0	0
GOVERNOR	14	0	0	43,038	1,347	0	0
LT. GOVERNOR	3	0	0	3,913	387	0	1,539
AUDITOR	72	0	0	7,173	4,337	0	1,957
ATTORNEY GENERAL	256	0	0	2,487	21,376	0	2,287
AGRICULTURE	313	0	0	45,402	28,385	26,483	[illegible]
INSURANCE	728	0	0	35,213	33,246	28,374	5,[illegible]0
CONSERVATION	1,204	0	0	4,727	114,789	0	42,510
ECONOMIC DEVELOPMENT	596	0	0	51,474	60,830	85,721	66,777
EDUCATION	1,598	0	0	115,461	450,815	0	185,392
HIGHER EDUCATION	224	0	0	92,882	7,489	0	26,372
HEALTH	1,134	0	0	54,775	224,003	169,848	168,487
HIGHWAYS	4,031	0	0	64,312	547,488	0	0
LABOR	449	0	0	37,129	70,317	64,714	4,620
MENTAL HEALTH	5,863	0	0	71,526	292,788	770,989	151,500
NATURAL RESOURCES	1,667	0	0	44,057	131,098	157,503	35,314
PUBLIC SAFETY	44,805	0	0	106,657	201,986	231,576	119,864
SOCIAL SERVICES	5,056	0	0	213,066	435,246	802,151	500,348
CORRECTIONS	10,627	0	0	75,357	353,216	1,098,340	556,544
ALL OTHER	9,344	859,961	186,434,410	1,059,424	176,666	338,715	2,284,500
SubTotal	90,887	859,961	186,434,410	2,166,587	3,301,735	3,774,414	4,158,678
Direct Billed	0	0	0	0	0	0	0
Unallocated	0	0	0	0	0	0	0
Total	90,887	859,961	186,434,410	2,166,587	3,301,735	3,774,414	4,158,678

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Grantee Departments	GENERAL SERVICES	TREASURER	SECRETARY OF STATE	SECURITY	REVENUE	Total Allocated	Roll Forward
LEGISLATURE	7,946	1,082	22,922	179,472	1,232	786,357	
JUDICIARY	47,864	5,194	563,318	25,692	6,924	1,924,388	
GOVERNOR	266	56	822	6,045	162	133,456	
LT. GOVERNOR	66	16	2,316	2,267	37	20,328	
AUDITOR	1,376	185	38,712	34,005	257	153,132	
ATTORNEY GENERAL	4,662	893	827,806	71,033	552	1,053,599	
AGRICULTURE	5,482	1,172	14,657	40,806	500	300,352	
INSURANCE	8,223	1,378	176,008	63,854	0	617,182	
CONSERVATION	23,138	4,761	5,356	0	2,457	198,942	
ECONOMIC DEVELOPMENT	11,031	2,507	56,604	59,320	781	658,444	
EDUCATION	30,629	18,133	84,685	119,018	24,974	1,828,474	
HIGHER EDUCATION	810	305	22,987	0	32,116	183,405	
HEALTH	21,385	9,096	253,677	34,382	9,112	1,824,587	
HIGHWAYS	77,340	22,437	28,689	201,008	8,114	953,419	
LABOR	8,623	2,873	252,248	0	238	725,967	
MENTAL HEALTH	106,682	12,566	132,795	378	22,840	11,249,886	
NATURAL RESOURCES	23,538	5,412	164,145	151,512	2,907	1,868,087	
PUBLIC SAFETY	59,650	8,565	258,098	47,985	8,854	2,915,551	
SOCIAL SERVICES	95,263	37,705	638,934	108,816	57,763	6,255,377	
CORRECTIONS	126,108	15,196	775,145	0	22,681	9,858,319	
ALL OTHER	14,532,604	4,298,409	35,170,588	70,277	448,247,597	698,122,727	
SubTotal	15,192,686	4,447,941	39,490,512	1,215,870	448,450,098	741,631,979	
Direct Billed	0	0	0	0	0	0	
Unallocated	0	0	0	0	0	0	
Total	15,192,686	4,447,941	39,490,512	1,215,870	448,450,098	741,631,979	

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Grantee Departments	Cost With Roll Forward	Adjustments	Proposed Costs
LEGISLATURE	786,357	0	786,357
JUDICIARY	1,924,388	0	1,924,388
GOVERNOR	133,456	0	133,456
LT. GOVERNOR	20,328	0	20,328
AUDITOR	153,132	0	153,132
ATTORNEY GENERAL	1,053,599	0	1,053,599
AGRICULTURE	300,352	0	300,352
INSURANCE	617,182	0	617,182
CONSERVATION	198,942	0	198,942
ECONOMIC DEVELOPMENT	658,444	0	658,444
EDUCATION	1,828,474	0	1,828,474
HIGHER EDUCATION	183,405	0	183,405
HEALTH	1,824,587	0	1,824,587
HIGHWAYS	953,419	0	953,419
LABOR	725,967	0	725,967
MENTAL HEALTH	11,249,886	0	11,249,886
NATURAL RESOURCES	1,868,087	0	1,868,087
PUBLIC SAFETY	2,915,551	0	2,915,551
SOCIAL SERVICES	6,255,377	0	6,255,377
CORRECTIONS	9,858,319	0	9,858,319
ALL OTHER	698,122,727	0	698,122,727
SubTotal	741,631,979	0	741,631,979
Direct Billed	0	0	0
Unallocated	0	0	0
Total	741,631,979	0	741,631,979

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Grantee Departments	BUILDING USE	EQUIPMENT USE	RETIREMENT/GROUP INSURANCE	OASDHI	BUILDING RENTAL	WORKER'S COMPENSATION	UNEMPLOYMENT COMPENSATION
LEGISLATURE	522,347	0	0	0	0	25,482	
JUDICIARY	52,065	0	0	0	0	1,061,862	
GOVERNOR	45,205	0	0	0	0	36,501	
LT. GOVERNOR	9,784	0	0	0	0	0	
AUDITOR	64,395	0	0	0	0	663	
ATTORNEY GENERAL	102,606	0	0	0	0	19,641	
AGRICULTURE	90,231	0	0	0	0	42,104	
INSURANCE	231,293	0	0	0	0	33,015	
CONSERVATION	0	0	0	0	0	0	
ECONOMIC DEVELOPMENT	177,362	0	0	0	0	85,441	
EDUCATION	173,783	0	0	0	0	623,986	
HIGHER EDUCATION	0	0	0	0	0	220	
HEALTH	748,105	0	0	0	0	130,583	
HIGHWAYS	0	0	0	0	0	0	
LABOR	87,819	0	0	0	0	196,937	
MENTAL HEALTH	209,101	0	0	0	0	9,472,858	
NATURAL RESOURCES	543,514	0	0	0	0	607,420	
PUBLIC SAFETY	299,321	0	0	0	0	1,528,190	
SOCIAL SERVICES	880,309	0	0	0	0	2,480,720	
CORRECTIONS	125,063	0	0	0	0	6,700,042	
ALL OTHER	268,556	35,943	0	0	1,125,718	3,210,015	
SubTotal	4,630,859	35,943	0	0	1,125,718	26,255,680	
Direct Billed	0	0	0	0	0	0	
Unallocated	0	0	0	0	0	0	
Total	4,630,859	35,943	0	0	1,125,718	26,255,680	