State of Mississippi
Statewide Cost Allocation Plan
Fixed 2010 Costs

Exhibit A

		Building Use Allowance	Financial Management	Purchasing	Building, Grounds & Real Property Mgmt	Treasurer	Records Management	Retirement Administration	Courier Service	Section II Adjustment	Fixed FY 2010 Costs
161	Childrens Health Insurance	583.30	293.05	116.44	0.00	18.82	185.91	0.34	130.70	(25.36)	1,303.21
1	Joint Legislature	500,629.39	65,788.02	10,481.37	0.00	9,170.92	5,880.96	76.29	10,809.46	(6,578.48)	596,257.93
51	Supreme Court	495,517.63	72,261.24	16,332.24	0.00	10,984.39	30,182.69	171.33	5,912.06	(3,957.71)	627,403.88
71	Attorney General	0.00	56,983.96	19,520.86	0.00	5,486.81	32,377.85	49.34	0.00	(3,530.93)	110,887.89
96	Judicial Performance	0.00	(8,832.46)	(242.11)	0.00	(5,732.05)	583.73	(66.48)	(3,367.76)	(144.52)	(17,801.65)
101	Governor	63,005.71	31,547.10	14,926.56	0.00	1,449.13	1,232.31	7.22	4,323.79	(635.69)	115,856.11
111	Secretary of State	12,016.80	24,601.99	8,323.34	0.00	2,851.24	22,430.89	22.81	1,080.95	(1,751.17)	69,576.86
130	Finance & Administration	(137,601.89)	57,241.45	4,695.67	0.00	8,872.78	46,625.58	77.22	17,719.62	(16,401.67)	(18,771.25)
131	Surplus Property	0.00	5,012.26	2,897.59	0.00	660.76	1,174.17	2.36	0.00	(164.47)	9,582.67
181	Tax Commission	35,687.56	112,831.16	32,234.16	27,622.92	500,092.46	0.00	173.62	540.47	(20,456.56)	688,725.80
185	Gaming Commission	135,507.10	22,160.10	4,754.56	(20.78)	3,332.47	879.20	27.94	540.47	(1,082.09)	166,098.97
201	Education	246,718.08	238,257.72	60,443.87	40,094.80	46,512.33	24,882.73	192.84	2,161.89	(12,815.31)	646,448.95
235.1	Vocational Rehabilitation	40,358.70	131,782.93	67,825.50	22,852.99	21,502.58	2,394.01	142.92	1,191.64	(8,231.76)	279,819.50
235.2	Disability Determination Services	151,520.06	208,423.10	4,806.10	11,132.92	50,168.46	1,976.53	73.74	262.00	(11,197.23)	417,165.68
235.3	Vocational Rehabilitation for the Blind	20,649.18	26,176.68	10,157.16	2,696.98	5,087.53	479.45	22.19	(372.70)	(1,620.85)	63,275.63
245	Library Commission	0.00	15,279.20	8,275.63	(50,624.74)	1,686.38	0.00	11.67	540.47	(660.64)	(25,492.02)
247	Authority for ETV	0.00	28,681.97	7,354.20	103,622.62	3,362.18	3,735.15	31.43	540.47	(1,287.73)	146,040.31
251	Institutions of Higher Learning	0.00	4,365.19	0.00	(15,935.19)	(4.20)	425.18	23.96	540.47	(29.97)	(10,614.55)
291	Community & Jr Colleges	0.00	21,431.55	4,231.96	0.00	3,014.18	0.00	7.41	540.47	(559.11)	28,666.46
301	Health	0.00	443,086.83	206,061.25	9,419.07	70,968.38	33,545.62	537.13	1,080.95	(34,009.89)	730,689.34
328	Medicaid	289,435.46	71,641.68	28,695.55	0.00	11,299.85	56,680.65	217.22	1,080.95	(6,848.36)	452,203.00
371	Mental Health	36,497.73	75,763.82	4,466.59	0.00	17,808.18	0.00	17.18	540.47	(2,067.33)	133,026.64
372	East MS State Hospital	0.00	101,962.76	48,415.41	(45,206.52)	19,771.49	0.00	266.00	0.00	(6,817.05)	118,392.08
373	Ellisville State School	0.00	188,322.83	51,056.84	(5,399.01)	43,890.29	0.00	394.01	0.00	(14,534.06)	263,730.89
374	MS State Hospital	0.00	401,763.21	66,086.43	18,276.75	89,858.59	0.00	541.46	0.00	(23,664.03)	552,862.41
382	Boswell Regional Center	0.00	77,558.77	43,941.56	2,769.02	15,031.49	0.00	133.73	0.00	(6,133.16)	133,301.40
384	North MS State Hospital	0.00	33,378.07	17,618.20	(5,403.54)	4,943.01	0.00	47.85	0.00	(2,879.06)	47,704.53
385	North MS Regional Center	0.00	96,601.87	18,441.61	9,156.82	20,391.95	0.00	270.30	0.00	(8,803.02)	136,059.51
386	Hudspeth Regional Center	0.00	90,267.75	31,679.66	(485.86)	17,687.16	0.00	219.88	0.00	(7,073.96)	132,294.63
387	South MS Regional Center	0.00	76,729.68	20,687.20	13,396.50	13,829.29	0.00	144.89	0.00	(6,400.94)	118,386.62
389	Central MS Residential Center	0.00	23,898.01	13,696.65	347.24	2,376.65	0.00	33.60	0.00	(2,054.13)	38,298.03
391	South MS State Hospital	0.00	31,027.66	9,666.58	(15.89)	4,254.50	0.00	40.12	0.00	(2,190.39)	42,782.59
392	Juvenile Rehab Center - Brookhaven	0.00	18,361.59	4,856.36	0.19	2,450.44	0.00	21.34	0.00	(974.39)	24,715.52
393	Specialized Treatment Facility	0.00	19,322.18	5,127.32	0.00	2,637.01	0.00	31.26	0.00	(795.63)	26,322.14
401	Agriculture	0.00	45,894.49	9,215.36	(29,617.72)	7,381.05	4,209.45	48.15	540.47	(1,997.17)	35,674.08
411	Development Authority	214,604.16	144,019.19	38,531.83	385,964.41	29,300.24	23,721.50	77.87	1,621.42	(5,845.90)	831,994.71
428	Animal Health	0.00	8,159.33	1,754.95	0.00	718.89	1,027.02	6.47	540.47	(360.46)	11,846.67
431	Fair Commission	0.00	24,711.45	3,993.17	(29,245.02)	3,128.29	215.20	8.50	540.47	(1,519.41)	1,832.66
450	Marine Resources	115,430.27	39,856.20	18,079.31	(1,834.05)	5,850.29	0.00	36.58	0.00	(1,961.78)	175,456.81
451	Forestry Commission	2,042.52	53,377.18	32,919.29	(610.01)	9,922.38	4,904.85	122.89	1,080.95	(4,207.79)	99,552.26
464	Wildlife, Fisheries & Parks	0.00	93,745.54	49,998.56	(74,348.97)	12,913.57	28,926.05	187.12	1,080.95	(8,741.53)	103,761.30
470	Environmental Quality	59,005.41	70,176.42	40,065.93	(664.97)	11,536.93	13,224.29	101.99	1,080.95	(5,518.56)	189,008.40
475	Archives & History	406,867.73	27,453.50	13,746.15	288,710.35	4,412.69	2,605.31	32.26	3,783.31	(1,446.75)	746,164.56
486	Soil & Water Conservation Commission	0.00	7,758.10	3,687.08	0.00	637.87	151.34	3.99	540.47	(297.99)	12,480.88
491	Oil & Gas Board	0.00	5,741.48	3,888.68	(1,211.00)	1,077.90	0.00	9.08	540.47	(655.89)	9,390.72
501	Insurance Department	46,324.24	18,258.08	10,383.90	0.00	2,410.96	31,856.55	25.84	1,621.42	(1,155.23)	109,725.75
502	State Fire Academy	0.00	17,415.97	2,935.18	(12,274.73)	1,379.61	0.00	16.19	0.00	(927.25)	8,544.96
521	Workers Compensation Commission	0.00	12,876.90	3,615.51	4,442.52	1,543.40	26,951.52	13.36	540.47	(593.98)	49,389.70
551	Corrections	0.00	227,720.13	91,457.89	35,897.40	46,682.85	5,699.84	724.53	2,161.89	(25,757.51)	384,587.02
651.1	Human Services	0.00	387,188.96	94,482.73	0.00	69,716.43	34,029.70	701.23	742.21	(34,116.55)	552,744.70

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651.2	Human Svc, Division of Youth Services	0.00	50,953.64	21,662.13	11,084.74	10,920.59	9,775.00	57.96	(201.73)	(4,548.21)	99,704.12
671	Employment Security	0.00	74,523.43	16,823.55	0.00	16,957.62	0.00	152.14	540.47	(10,036.32)	98,960.90
701	National Guard	0.00	113,576.26	18,469.72	0.00	17,538.38	1,735.84	190.68	540.47	(11,565.21)	140,486.14
711.1	Public Safety	(8,686.49)	135,568.06	45,483.97	11,695.68	22,861.92	12,529.45	88.46	1,064.76	(10,371.40)	210,234.41
711.2	Crime Laboratory	0.00	16,842.78	9,788.45	0.00	2,776.31	1,526.43	36.89	(108.02)	(935.85)	29,926.99
711.3	Law Enforcement Training Academy	0.00	6,212.45	4,247.49	0.00	738.35	332.68	7.50	(193.83)	(343.33)	11,001.32
711.4	State Medical Examiner	0.00	4,477.81	2,328.54	0.00	342.28	78.28	1.66	(222.44)	(27.55)	6,978.57
711.5	Public Safety State/Federal Planning	0.00	34,596.68	416.74	0.00	4,523.20	391.39	10.81	540.47	(514.80)	39,964.48
718	Narcotics	0.00	46,284.36	14,457.79	(9,368.98)	4,741.20	0.00	37.99	0.00	(2,536.12)	53,616.24
721	Emergency Management Agency	0.00	96,933.08	48,034.20	(104,279.71)	15,582.92	3,605.22	66.60	(2,128.75)	(2,407.51)	55,406.05
731	Veterans Affairs Board	(3,784.12)	68,924.35	34,348.44	(29,363.66)	12,276.58	3,531.19	84.02	1,080.95	(8,383.09)	78,714.67
734	Veterans Home Purchase Board	0.00	11,790.60	3,575.45	0.00	1,705.06	0.00	3.52	1,080.95	(473.83)	17,681.75
811	Public Service Commission	64,812.47	13,347.76	1,610.65	0.00	1,516.86	2,515.08	22.45	3,242.84	(877.35)	86,190.76
825	Agricultural Aviation Association	0.00	3,376.74	377.31	0.00	126.27	0.00	0.23	0.00	(65.93)	3,814.64
861	Memorial Stadium	0.00	4,595.28	6,517.63	(10,105.78)	489.11	0.00	1.64	540.47	(374.39)	1,663.97
865	Arts Commission	10,390.40	11,695.40	6,063.20	0.00	1,805.51	1,892.33	2.82	1,080.95	(390.50)	32,540.12
941	Transportation	0.00	299,311.66	320,844.09	(2,119.00)	60,300.70	27,649.71	815.40	2,161.89	(45,184.06)	663,780.40
999.1	University of Mississippi	0.00	845.36	0.00	87,134.48	54.20	(39,071.03)	448.83	0.00	(15.58)	49,396.25
999.2	MS State University	0.00	2,039.68	0.00	375,272.39	44.90	0.00	884.91	0.00	(60.72)	378,181.16
999.3	University of Southern MS	0.00	(1.26)	0.00	203,676.48	6.41	0.00	490.72	540.47	(21.18)	204,691.64
999.4	University Medical Center	0.00	4,601.51	0.00	41,825.47	17.89	160,803.14	1,533.50	1,080.95	(42.94)	209,819.51
999.5	Alcorn State University	0.00	658.38	0.00	336,985.58	22.48	0.00	148.30	0.00	0.00	337,814.74
999.6	Delta State University	0.00	27.26	0.00	66,289.29	5.04	0.00	107.04	0.00	0.00	66,428.63
999.7	Jackson State University	0.00	167.96	0.00	236,436.15	11.92	208.99	300.18	540.47	(4.59)	237,661.08
999.8	MS University for Women	0.00	(72.52)	0.00	(38,361.78)	4.58	0.00	72.41	0.00	0.00	(38,357.32)
999.9	MS Valley State University	0.00	139.88	0.00	206,773.83	5.03	0.00	133.62	0.00	0.00	207,052.35
	All Other	1,552,845.69	179,715.45	26,380.85	239,557.32	10,311.94	11,328.25	27,691.70	16,563.46	(4,914.83)	2,059,479.82
	Total	4,350,377.09	5,229,457.87	1,847,818.05	2,326,637.97	1,400,016.02	642,027.22	39,472.12	89,957.60	(415,575.69)	15,510,188.25