

STATE OF OHIO
STATE WIDE COST ALLOCATION PLAN
FIXED COST FOR FYE JUNE 30, 2007

FILE6002-2005
EXHIBITA-FY-2005
12/31/2005
REVISED - 05/22/07

		AUD	CDR	DAS	DAS	DAS	DAS	DAS	DAS
CAS	NAMES BY CAS ORDER	WARRANT WRITING	DISPUTE RESOLUTION	EMPLOYMENT OPPORTUNITY	ENERGY PROGRAM	FIXED ASSETS MANAGEMENT	MAIL SERVICES	REAL ESTATE Interior Design	REAL ESTATE LEASING
ADA	Alcohol & Drug Addiction Service	\$107	\$0	(\$3,701)	\$0	\$156	\$4,266	\$3,447	\$336
ADJ	Adjutant General	\$1,130	\$0	\$21,115	\$0	\$883	\$4,266	\$0	\$0
AGE	Department of Aging	\$189	(\$8,566)	\$0	\$0	\$339	\$31,997	\$3,568	(\$263)
AGO	Attorney General	\$3,388	\$21,502	\$0	\$0	(\$1,512)	(\$5,053)	\$35,887	(\$1,912)
AGR	Department of Agriculture	\$1,795	\$7,794	\$17,414	(\$105)	\$1,313	\$8,532	\$0	\$0
ART	Ohio Arts Council	\$204	\$0	\$0	\$0	\$75	\$8,532	\$1,013	(\$75)
AUD	Auditor of State	\$1,276	\$0	\$0	\$0	(\$3,721)	(\$6,120)	\$12,095	(\$772)
BOR	Ohio Board of Regents	\$554	\$0	\$0	\$0	\$540	(\$1,854)	\$2,388	(\$364)
CDR	Comm. on Dispute Resolution / MGT.	\$38	\$0	\$0	\$0	\$29	\$4,266	\$147	(\$11)
CIV	Ohio Civil Rights Commission	\$105	\$0	\$0	\$0	(\$2,614)	\$4,266	\$4,998	(\$1,043)
CJS	Criminal Justice Service	(\$137)	\$0	\$0	\$0	(\$185)	\$4,266	\$1,226	(\$507)
COM	Department of Commerce	\$13,176	(\$3,713)	\$0	\$0	\$5,846	\$8,532	\$17,322	(\$1,277)
DAS	Dept of Administrative Services	\$8,335	\$1,252	\$33,181	(\$3,846)	\$11,066	\$19,488	\$36,453	(\$4,799)
DEV	Department of Development	\$3,496	(\$5,580)	\$0	\$0	(\$2,374)	\$8,532	\$17,629	(\$281)
DHS	Department of Public Safety	\$25,085	\$0	(\$2,124)	\$0	\$30,913	\$4,266	\$909	(\$67)
DMH	Dept. of Mental Health	\$4,174	\$15,325	(\$8,910)	(\$127,145)	\$9,471	\$10,945	\$5,786	(\$13)
DMR	Mental Retardation & Dev. Dis.	\$1,287	\$0	\$0	(\$29,638)	\$10,911	\$559	\$5,899	(\$784)
DNR	Dept of Natural Resources	\$5,699	\$35,837	\$5,349	\$0	\$27,241	\$4,266	\$6,688	(\$384)
DOH	Department of Health	\$5,332	\$12,339	\$0	\$0	\$8,905	\$4,266	\$35,004	(\$1,800)
DOT	Department of Transportation	\$5,043	\$0	\$31,903	(\$27,798)	\$115,542	\$4,266	\$2,407	(\$606)
DRC	Dept of Rehab. & Corrections	\$11,592	\$5,973	\$22,389	(\$96,166)	\$5,409	\$8,532	\$21,754	(\$9,668)
DYS	Department of Youth Services	\$2,698	\$3,584	(\$7,403)	\$0	\$3,247	\$15,998	\$10,352	(\$1,642)
EDU	Department of Education	\$8,303	\$0	\$0	\$0	\$2,413	\$4,266	\$20,119	\$37
EPA	Environmental Protection Agency	\$1,271	(\$23,390)	\$0	\$0	\$3,718	\$20,265	\$45,193	(\$2,999)
INS	Department of Insurance	\$132	\$3,584	\$0	\$0	\$925	\$4,266	\$6,625	(\$457)
JFS	Department of Human Services	\$504,806	(\$15,705)	\$0	\$0	(\$54,585)	\$8,043	\$94,228	(\$14,722)
JSC	The Judiciary/The Supreme Court	\$1,772	(\$12,150)	\$0	\$0	(\$2,993)	(\$6,120)	(\$3,939)	(\$5,655)
LIB	State Library Board	\$1,116	\$0	\$0	\$0	\$12,554	\$4,266	\$10,225	(\$753)
LRS	Ohio Legal Rights Service	(\$73)	\$0	\$0	\$0	\$288	\$15,998	\$1,561	(\$239)
MIH	Commission on Minority Health	\$178	\$0	\$0	\$0	\$43	\$4,266	\$283	(\$21)
NET	Information, Learning, Tech Services	\$651	\$0	\$0	\$0	\$0	\$0	\$1,570	(\$116)
OSB	State School For The Blind	\$183	\$0	\$17,414	\$0	\$858	\$4,266	\$0	\$0
OSD	State School For The Deaf	\$287	\$0	\$26,394	\$0	\$1,840	\$4,266	\$0	\$0
OVH	Ohio Veterans Home	\$694	\$0	(\$5,825)	\$0	(\$4,991)	\$0	(\$39)	(\$55)
PUB	Public Defender Commission	\$251	\$3,584	\$0	\$0	\$463	\$15,998	\$4,335	(\$320)
PUC	Public Utilities Commission	\$988	\$0	\$0	\$0	\$389	\$15,998	\$12,206	(\$499)
REP	Ohio House of Representatives	\$163	\$39,032	\$0	\$0	\$0	\$12,265	\$8,627	(\$636)
RSC	Rehabilitation Services Comm.	\$60,117	(\$1,688)	\$0	\$0	\$1,476	\$4,266	\$36,704	(\$3,167)
SFC	School Facilities Commission	\$313	\$0	\$0	\$0	\$264	\$15,998	\$1,909	(\$141)
SOS	Secretary of State	\$719	\$0	\$0	\$0	\$416	\$15,998	\$5,363	(\$446)
TAX	Department of Taxation	\$8,517	\$0	\$0	\$0	\$4,790	(\$6,120)	\$83,138	\$19,778
SUBTOTAL AGENCIES		\$684,955	\$79,015	\$147,197	(\$284,698)	\$189,349	\$285,207	\$553,080	(\$36,340)
SUBTOTAL OTHER AGENCIES		\$473,629	\$61,534	\$137,779	\$0	\$18,555	\$310,398	\$143,552	(\$15,554)
SUBTOTAL NON-STATE AGENCIES		\$0	\$304,458	\$709,836	\$0	\$0	(\$1,854)	\$17,055	(\$20,485)
TOTAL ALL		\$1,158,585	\$445,007	\$994,811	(\$284,698)	\$207,904	\$593,751	\$713,687	(\$72,379)

ERB	IGO	OAK	OBM	PBR	TOTAL ALLOCATED
EMPLOYMENT RELATIONS	INSPECTOR GENERAL	ERP SYSTEM	BUDGET SECTION	BOARD OF REVIEW	FOR USE IN FY-2007
\$477	\$1,657	\$5,113	(\$142)	\$0	\$11,718
\$1,856	\$5,315	\$16,073	(\$590)	\$0	\$50,048
\$230	\$1,692	\$5,816	(\$386)	(\$1,988)	\$32,628
\$3,799	\$0	\$57,963	(\$3,073)	\$53,153	\$164,143
\$2,411	\$7,309	\$22,800	\$146	\$0	\$69,408
\$41	\$457	\$1,454	(\$136)	\$0	\$11,567
\$263	\$0	\$33,159	(\$3,482)	(\$9,942)	\$22,757
\$29	\$1,087	\$4,005	(\$204)	\$0	\$6,181
\$0	\$0	\$280	(\$22)	\$0	\$4,728
\$471	\$1,838	\$4,898	(\$614)	\$12,266	\$24,570
\$16	(\$1,876)	\$1,732	(\$189)	\$0	\$4,345
\$4,576	\$14,536	\$62,444	(\$1,668)	\$6,301	\$126,076
\$2,926	\$12,878	\$91,774	(\$4,125)	\$224	\$204,807
\$1,665	\$8,239	\$28,132	(\$1,948)	(\$13,919)	\$43,594
\$27,134	\$62,688	\$194,128	(\$6,482)	\$8,625	\$345,075
\$18,703	\$48,691	\$122,355	(\$6,104)	\$20,779	\$114,057
\$24,616	\$59,891	\$117,416	(\$8,180)	\$19,239	\$201,217
\$10,660	\$36,173	\$98,173	(\$4,770)	\$2,212	\$227,145
\$7,799	\$21,494	\$100,786	(\$1,726)	(\$19,660)	\$172,740
\$33,544	\$97,795	\$272,190	(\$14,892)	\$20,667	\$540,061
\$97,705	\$219,319	\$633,784	(\$31,941)	\$177,520	\$1,066,201
\$11,859	\$29,679	\$77,709	(\$4,614)	\$37,918	\$179,387
\$2,994	\$13,088	\$96,118	\$3,752	\$14,366	\$165,458
\$7,594	\$20,021	\$65,252	(\$3,588)	\$12,378	\$145,715
\$1,196	\$4,114	\$12,359	(\$833)	\$2,100	\$34,012
\$23,479	\$66,084	\$258,825	(\$17,234)	\$74,492	\$927,711
\$0	\$0	\$54,392	(\$1,387)	\$0	\$23,920
\$493	\$1,433	\$7,640	(\$652)	\$0	\$36,324
\$131	\$850	\$2,144	(\$176)	\$0	\$20,484
\$0	\$133	\$316	(\$39)	\$0	\$5,159
\$0	\$1,535	\$4,602	(\$247)	\$0	\$7,995
\$957	\$2,207	\$4,095	(\$258)	\$0	\$29,721
\$976	\$2,641	\$5,109	(\$240)	\$0	\$41,273
\$7,895	\$16,284	\$23,223	\$90	\$4,089	\$41,364
\$156	\$1,682	\$5,156	(\$508)	\$0	\$30,797
\$2,088	\$6,576	\$18,154	(\$759)	\$0	\$55,141
\$0	\$0	\$8,637	(\$533)	\$0	\$67,556
\$8,635	\$20,794	\$57,189	(\$3,412)	\$6,189	\$187,103
\$0	\$899	\$2,958	(\$87)	\$0	\$22,113
\$198	\$0	\$10,153	\$108	\$0	\$32,509
\$8,896	\$24,572	\$56,959	(\$1,501)	(\$3,529)	\$195,499
\$316,471	\$811,774	\$2,645,464	(\$122,647)	\$423,483	\$5,692,310
\$21,166	\$68,028	\$413,936	(\$21,714)	\$236,862	\$1,848,172
\$2,486,373	\$0	\$0	\$0	\$482,543	\$3,977,926
\$2,824,010	\$879,802	\$3,059,400	(\$144,361)	\$1,142,888	\$11,518,407