

STATE OF OHIO
STATE WIDE COST ALLOCATION PLAN
FIXED COST FOR FYE JUNE 30, 2008

FILE6002-2006
EXHIBITA-FY-2006
12/31/2006
revised 4/27/2008

		AUD	CDR	DAS	DAS	DAS	DAS	DAS	REAL	ERB
		WARRANT	DISPUTE	EMPLOYMENT	ENERGY	FIXED ASSETS	MAIL	ESTATE	EMPLOYMENT	
CAS	NAMES BY CAS ORDER	WRITING	RESOLUTION	OPPORTUNITY	PROGRAM	MANAGEMENT	SERVICES	Interior Design	RELATIONS	
ADA	Alcohol & Drug Addiction Service	\$3,545	\$0	\$3,567	\$0	\$588	\$3,960	\$2,032	\$461	
ADJ	Adjutant General	\$1,277	\$0	\$3,567	\$0	\$2,747	\$3,960	\$0	\$2,099	
AGE	Department of Aging	\$277	\$6,234	\$0	\$0	\$629	\$29,703	\$2,372	\$179	
AGO	Attorney General	\$6,431	(\$4,123)	\$35,077	\$0	\$11,087	\$4,950	\$22,005	\$4,624	
AGR	Department of Agriculture	\$2,656	\$0	\$3,567	\$0	\$3,370	\$7,921	\$0	\$2,910	
ART	Ohio Arts Council	\$163	\$0	\$0	\$0	\$297	\$7,921	\$674	\$94	
AUD	Auditor of State	\$2,060	\$0	\$0	\$0	\$4,938	\$3,960	\$8,220	\$282	
BOR	Ohio Board of Regents	\$681	\$0	\$0	\$0	(\$560)	\$7,921	\$1,492	(\$9)	
BWC	Bureau of Workers Compensation	\$2,215	\$3,117	(\$2,165)	\$0	\$18,060	\$3,960	\$29,459	\$15,507	
CDR	Comm. on Dispute Resolution / MGT.	\$16	\$0	\$0	\$0	\$155	\$3,960	\$98	\$0	
CIV	Ohio Civil Rights Commission	\$201	\$0	\$0	\$0	\$2,932	\$3,960	\$3,619	\$631	
COM	Department of Commerce	\$18,333	\$3,117	\$19,025	\$0	\$22,093	\$7,921	\$9,998	\$4,897	
DAS	Dept of Administrative Services	\$8,229	\$34,827	\$12,103	(\$61,488)	\$30,470	\$19,382	\$24,063	\$3,651	
DEV	Department of Development	\$5,085	(\$8,418)	\$0	\$0	\$2,143	\$7,921	\$4,808	\$903	
DHS	Department of Public Safety	\$16,893	\$46,755	(\$14,095)	\$0	\$78,173	\$7,921	(\$557)	\$28,779	
DMH	Dept. of Mental Health	\$5,337	\$14,112	\$1,784	(\$36,316)	\$24,890	\$19,802	\$4,332	\$20,699	
DMR	Mental Retardation & Dev. Dis.	\$3,125	\$16,996	\$10,702	\$0	\$30,414	\$11,422	\$4,124	\$22,096	
DNR	Dept of Natural Resources	\$7,318	\$0	\$3,886	\$0	\$70,676	\$3,960	\$5,340	\$11,321	
DOH	Department of Health	\$7,047	(\$1,202)	\$0	\$0	\$5,905	\$3,960	\$23,054	\$8,157	
DOT	Department of Transportation	\$7,102	\$0	\$1,631	(\$48,472)	\$87,827	\$3,960	\$1,789	\$37,421	
DRC	Dept of Rehab. & Corrections	\$16,383	\$0	(\$16,726)	(\$102,870)	\$64,824	\$7,921	\$18,758	\$101,476	
DYS	Department of Youth Services	\$4,040	\$15,585	\$0	\$0	\$8,434	\$14,851	\$6,855	\$14,925	
EDU	Department of Education	\$12,075	\$4,675	\$0	\$0	\$7,295	\$3,960	\$13,001	\$2,953	
EPA	Environmental Protection Agency	\$1,756	(\$11,118)	\$0	\$0	\$9,107	\$18,812	\$27,056	\$8,054	
ETC	ETECH Ohio Commission	\$790	\$0	\$0	\$0	\$3,976	\$12,340	\$1,043	\$85	
INS	Department of Insurance	\$333	(\$6,872)	\$0	\$0	\$3,263	\$3,960	\$4,420	\$1,237	
JFS	Department of Human Services	\$675,794	\$32,728	\$0	\$0	\$36,101	\$3,960	\$97,099	\$26,044	
JSC	The Judiciary/The Supreme Court	\$2,004	\$0	\$0	\$0	\$2,271	\$3,960	(\$1,277)	\$0	
LIB	State Library Board	\$538	\$0	\$0	\$0	\$16,169	\$3,960	\$6,797	\$486	
LRS	Ohio Legal Rights Service	\$93	\$0	\$0	\$0	(\$346)	\$14,851	\$976	\$316	
MIH	Commission on Minority Health	\$94	\$0	\$0	\$0	\$203	\$3,960	\$188	\$0	
OSB	State School For The Blind	\$440	\$0	(\$3,248)	\$0	\$2,618	\$3,960	\$0	\$1,058	
OSD	State School For The Deaf	\$497	\$0	\$3,567	\$0	\$4,567	\$3,960	\$0	\$1,015	
OVH	Ohio Veterans Home	\$719	\$0	\$0	\$0	\$2,910	\$0	\$0	\$6,845	
PRX	State Board of Pharmacy	\$181	\$0	\$0	\$0	\$904	\$3,960	\$557	\$264	
PUB	Public Defender Commission	\$397	\$0	\$0	\$0	\$1,441	\$14,851	\$2,882	\$247	
PUC	Public Utilities Commission	\$1,409	\$0	\$0	\$0	\$1,040	\$14,851	\$7,938	\$2,398	
RSC	Rehabilitation Services Comm.	\$56,445	\$0	\$0	\$0	\$18,900	\$3,960	\$23,539	\$9,514	
SFC	School Facilities Commission	\$351	(\$1,473)	\$0	\$0	\$851	\$14,851	\$1,269	\$0	
SOS	Secretary of State	\$433	\$0	\$0	\$0	\$769	\$14,851	\$3,540	\$315	
TAX	Department of Taxation	\$14,618	\$3,117	\$0	\$0	\$9,751	\$3,960	\$39,128	\$9,319	
SUBTOTAL AGENCIES		\$887,381	\$148,058	\$62,244	(\$249,147)	\$591,881	\$340,173	\$400,690	\$351,255	
SUBTOTAL OTHER AGENCIES		\$729,989	\$70,024	\$398,014	\$0	\$48,568	\$457,857	\$67,181	\$10,020	
SUBTOTAL NON-STATE AGENCIES		\$0	\$247,622	\$645,308	\$0	\$0	\$7,921	\$6,119	\$2,558,852	
TOTAL ALL		\$1,617,370	\$465,704	\$1,105,565	(\$249,147)	\$640,449	\$805,950	\$473,991	\$2,920,126	

IGO	OAK	PBR	Payment Card Rebate Amount	TOTAL ALLOCATED FOR USE IN FY-2008
INSPECTOR GENERAL	ERP SYSTEM	BOARD OF REVIEW		
\$3,330	\$5,115	\$0	(\$1,182)	\$21,416
\$11,284	\$18,087	\$0	(\$7,125)	\$35,896
\$3,705	\$6,144	\$0	(\$517)	\$48,726
\$0	\$65,629	\$8,685	(\$1,532)	\$152,834
\$17,352	\$26,312	(\$2,171)	(\$8,166)	\$53,751
\$1,004	\$1,523	\$0	(\$477)	\$11,198
\$0	\$38,124	\$8,685	(\$772)	\$65,497
\$2,800	\$5,096	(\$4,341)	(\$1,623)	\$11,456
\$85,426	\$141,606	\$10,856	(\$11,559)	\$296,482
\$0	\$263	\$0	\$0	\$4,493
\$4,404	\$5,507	(\$10,853)	(\$239)	\$10,162
\$30,162	\$69,954	(\$2,171)	(\$2,873)	\$180,456
\$28,890	\$98,439	(\$13,024)	(\$5,090)	\$180,453
\$12,410	\$28,037	(\$4,341)	(\$2,315)	\$46,232
\$134,853	\$213,619	\$73,819	(\$12,119)	\$574,038
\$102,154	\$136,194	\$15,204	(\$13,622)	\$294,569
\$116,665	\$128,403	\$21,713	(\$19,070)	\$346,590
\$78,272	\$105,415	\$41,252	(\$101,200)	\$226,240
\$45,717	\$104,760	\$34,742	(\$4,481)	\$227,659
\$207,007	\$296,086	\$26,059	(\$251,521)	\$368,888
\$465,338	\$720,241	\$39,116	(\$69,158)	\$1,245,305
\$71,099	\$88,821	(\$60,767)	(\$20,423)	\$143,421
\$26,327	\$100,901	\$1	(\$4,837)	\$166,350
\$42,281	\$74,945	\$2	(\$8,832)	\$162,063
\$3,137	\$7,777	(\$2,171)	(\$528)	\$26,449
\$8,908	\$14,212	(\$4,341)	(\$109)	\$25,011
\$140,993	\$325,652	\$54,282	(\$17,973)	\$1,374,682
\$0	\$62,029	\$0	(\$158)	\$68,830
\$2,774	\$7,918	\$0	(\$615)	\$38,028
\$1,573	\$2,309	\$0	(\$39)	\$19,733
\$325	\$409	\$0	\$0	\$5,181
\$4,854	\$4,841	\$0	\$0	\$14,523
\$6,113	\$5,983	\$0	\$0	\$25,703
\$32,025	\$26,345	\$8,685	(\$4,443)	\$73,086
\$1,626	\$2,526	\$0	(\$74)	\$9,945
\$3,945	\$5,774	(\$2,171)	(\$5)	\$27,362
\$14,100	\$20,792	\$0	(\$1,508)	\$61,021
\$44,408	\$62,723	\$6,514	(\$1,436)	\$224,566
\$1,767	\$3,301	\$0	(\$423)	\$20,495
\$0	\$56,390	\$0	(\$328)	\$75,971
\$50,282	\$70,424	\$8,685	(\$2,910)	\$206,376
\$1,807,309	\$3,158,626	\$251,951	(\$579,284)	\$7,171,138
\$65,024	\$550,788	\$158,526	(\$7,029)	\$2,548,961
\$0	\$0	\$710,048	\$0	\$4,175,869
\$1,872,332	\$3,709,414	\$1,120,526	(\$586,313)	\$13,895,968