

STATE OF OHIO

STATE WIDE COST ALLOCATION PLAN
FIXED COST FOR FIVE YEAR PERIOD

FILE#002-2888	EXHIBIT A FOR FY-2888	DISPUTE	EMPLOYMENT OPPORTUNITY	ENERGY PROGRAM	FIXED ASSETS MANAGEMENT	MAINT. SERVICES	OHIO ADMIN. KNOWLEDGE SYSTEM (OAKS)	REAL. ESTATE	EMPHASIS RELATIONS	INSPECTOR GENERAL	BOARD OF REVIEW	Payment Card	ALLOCATED FOR USE IN
12/31/2008	DISPUTE RESOLUTION	DAS	DAS	DAS	DAS	DAS	DAS	DAS	DAS	DAS	DAS	Annual	FY-2010
10	OAKS BUSINESS UNIT NAME												
ADA	Alcohol & Drug Addiction Service	\$8,241	\$1,784	\$0	\$1,043	\$3,768	\$72,259	\$3,150	\$2,310	\$2,483	\$0	-\$748	\$38,805
ADJ	Adjunct General	\$0	\$26,943	\$671	\$5,163	\$2,768	\$28,222	\$0	\$2,310	\$8,614	\$0	-\$1,130	\$18,561
AGE	Department of Aging	\$6,497	\$0	\$0	\$49	\$28,662	\$25,572	\$4,792	\$236	\$2,677	\$5,386	-\$430	\$73,843
AGO	Attorney General	-\$6,604	-\$17,539	\$0	\$20,905	\$4,710	\$310,236	\$41,424	\$4,953	\$0	\$15,032	-\$1,773	\$371,346
AOR	Department of Agriculture	\$15,108	\$4,600	\$67	\$6,789	\$7,537	\$100,527	\$0	\$2,588	\$8,501	\$0	-\$7,979	\$137,707
ART	Ohio Air Quality Authority	\$0	\$0	\$0	\$283	\$14,131	\$2,790	\$303	\$26	\$351	\$0	\$0	\$18,085
ART	Ohio Arts Council	\$0	\$0	\$0	\$567	\$7,537	\$6,958	\$1,044	\$122	\$773	\$0	-\$956	\$18,085
AUD	Auditor of State	\$0	\$0	\$0	\$10,546	\$3,768	\$191,006	\$12,433	\$271	\$2,441	-\$6,513	-\$357	\$311,454
BOR	Ohio Board of Regents	\$0	\$0	\$0	\$775	\$7,537	\$20,469	\$2,589	\$26	\$47,357	\$0	-\$1,603	\$32,234
BVC	Bureau of Veterans Compensation	\$3,935	\$0	\$0	\$34,399	\$3,768	\$528,179	\$58,088	\$16,010	\$2,644	\$31,192	-\$10,699	\$712,228
CIV	Ohio Civil Rights Commission	\$0	\$0	\$0	\$4,245	\$3,768	\$26,885	\$4,798	\$698	\$2,644	\$0	-\$150	\$42,889
COM	Department of Commerce	\$46,512	-\$9,513	\$0	\$29,560	\$5,511	\$209,820	\$15,917	\$1,538	\$18,138	\$26,632	-\$2,024	\$350,417
DAS	Dept of Administrative Services	\$24,323	\$8,825	-\$53	\$37,246	\$7,537	\$192,224	\$40,797	\$4,149	\$19,676	\$16,159	-\$7,070	\$387,787
DEV	Department of Development	\$58,873	\$5,492	\$0	\$25,274	\$7,537	\$86,768	\$12,990	\$2,219	\$65,434	-\$166	-\$2,006	\$199,412
DHM	Dept. of Mental Health	\$10,062	\$1,033	-\$9,922	\$31,949	\$18,842	\$695,207	\$5,739	\$20,219	\$27,997	-\$961	-\$15,263	\$828,593
DHR	Mental Retardation & Dev. Dis.	-\$3,448	\$1,033	\$0	\$39,811	\$23,031	\$791,089	\$6,267	\$72,997	\$74,433	\$961	-\$26,441	\$934,765
DHR	Dept of Natural Resources	\$5,494	\$2,817	\$0	\$39,113	\$3,768	\$95,368	\$7,370	\$9,081	\$50,285	\$5,221	-\$103,074	\$623,602
DOH	Department of Health	\$13,179	\$0	\$0	\$151,765	\$3,768	\$1,282,278	\$2,592	\$39,021	\$39,278	\$17,038	-\$236,639	\$434,068
DOT	Department of Transportation	\$0	\$39,633	\$0	\$94,428	\$7,537	\$888,233	\$937	\$29,076	\$117,049	\$6,265	-\$26,699	\$1,405,732
DPS	Department of Public Safety	-\$6,896	\$5,492	\$0	\$94,428	\$7,537	\$888,233	\$937	\$29,076	\$117,049	\$6,265	-\$26,699	\$1,405,732
DPS	Dept of Rehab & Corrections	\$0	\$9,013	-\$10,929	\$89,153	\$7,537	\$3,063,381	\$27,379	\$106,940	\$303,989	-\$20,750	-\$21,301	\$1,029,816
DVS	Department of Youth Services	\$16,930	\$0	\$0	\$1,792	\$0	\$184,247	\$0	\$5,719	\$16,346	\$4,259	-\$9,982	\$207,699
EDU	Department of Education	\$409	\$0	\$0	\$13,158	\$3,768	\$74,409	\$11,244	\$15,619	\$47,767	\$31,026	-\$18,994	\$605,291
EPA	Environmental Protection Agency	\$20,417	\$0	\$0	\$17,808	\$17,200	\$768,518	\$4,089	\$8,132	\$7,738	\$1,044	-\$8,648	\$396,268
ETC	ETECH Ohio Commission	\$0	\$0	\$0	\$5,392	\$7,537	\$57,122	\$6,681	\$70	\$2,189	\$0	-\$575	\$34,121
FNS	Department of Insurance	\$6,867	\$0	\$0	\$4,732	\$3,768	\$854,717	\$120,018	\$1,317	\$5,717	\$10,773	-\$211	\$96,967
JFS	Dept of Job & Family Services	\$1,491	\$0	\$0	\$68,139	\$3,768	\$174,683	\$0	\$23,266	\$77,905	\$2,341	-\$19,593	\$1,152,052
LSC	The Judiciary/The Supreme Court	\$23,662	\$0	\$0	\$3,646	\$3,768	\$84	\$0	\$0	\$104	\$0	-\$205	\$294,553
LIB	State Library Board	\$0	\$0	\$0	-\$228	\$3,768	\$16,999	\$10,538	\$403	\$1,626	\$0	-\$736	\$887
LRS	Ohio Legal Rights Service	\$0	\$0	\$0	\$253	\$3,768	\$14,131	\$0	\$253	\$927	\$0	-\$43	\$26,705
MHR	Commission on Minority Health	\$0	\$0	\$0	\$399	\$3,768	\$1,561	\$291	\$35	\$109	\$0	\$0	\$6,163
OSB	State School For The Blind	\$0	\$0	\$0	\$12,135	\$3,768	\$34,109	\$0	\$1,211	\$3,187	\$0	-\$1,532	\$52,877
OSD	State School For The Deaf	\$0	-\$1,784	\$0	\$7,261	\$3,768	\$43,690	\$1,620	\$305	\$4,604	\$0	-\$1,825	\$57,068
PCK	State Board of Pharmacy	\$0	\$0	\$0	\$1,300	\$3,768	\$11,620	\$761	\$1,444	\$1,268	\$0	\$0	\$18,969
PUB	Public Defender Commission	\$0	\$0	\$0	\$2,608	\$4,131	\$7,206	\$4,717	\$323	\$2,878	\$0	-\$13	\$51,851
PUC	Public Utilities Commission	\$0	\$0	\$0	\$14,131	\$3,768	\$83,987	\$12,206	\$3,104	\$7,589	\$0	-\$1,202	\$120,590
RSC	Rehabilitation Services Comm.	\$0	\$0	\$0	\$19,420	\$3,768	\$780,763	\$36,225	\$8,922	\$76,811	\$1,044	-\$1,115	\$377,839
SOS	Secretary of State	\$0	\$0	\$0	\$1,537	\$3,768	\$37,725	\$5,641	\$600	\$0	\$0	-\$280	\$59,354
TAX	Department of Taxation	-\$1,558	\$0	\$0	\$14,911	\$3,768	\$352,542	\$48,460	\$15,261	\$32,377	\$31,192	-\$3,217	\$93,915
SUBTOTAL OTHER AGENCIES		\$242,492	\$73,229	-\$28,157	\$883,595	\$360,306	\$12,496,487	\$613,277	\$378,953	\$1,122,112	\$409,856	-\$575,813	\$15,935,010
SUBTOTAL OTHER AGENCIES		-\$46,254	\$151,167	\$0	\$59,156	\$345,843	\$669,616	\$123,218	\$9,428	\$50,204	\$202,297	-\$6,007	\$1,599,769
SUBTOTAL NON-STATE AGENCIES		\$279,018	\$926,524	\$0	\$892,751	\$753,462	\$13,166,103	\$736,695	\$33,213,107	\$1,172,316	\$1,145,538	-\$589,820	\$22,132,170
TOTAL ALL		\$476,257	\$1,150,919	-\$20,157	\$892,751	\$753,462	\$13,166,103	\$736,695	\$33,213,107	\$1,172,316	\$1,145,538	-\$589,820	\$22,132,170