

STATE OF OHIO
STATE WIDE COST ALLOCATION PLAN
FIXED COST FOR USE IN FYE JUNE 30, 2013

FILE6002-2011
EXHIBIT-A FOR FY-2011
12/31/2011

ID	NAMES BY OAKS ORDER	CDR	DAS	DAS	DAS	DAS	DAS	ERR	IGO	OBM	OBM	Payment	TOTAL
		DISPUTE	EMPLOYMENT	FIXED ASSET	MAIL	OHIO ADMIN	DAS REAL	EMPLOYMENT	INSPECTOR	OHIO SHARED	OHIO SHARED	Card	ALLOCATED
		RESOLUTION	OPPORTUNITY	MANAGEMENT	SERVICES	SYSTEM (OAKS)	ESTATE	RELATIONS/PERSONNEL	GENERAL	SERVICES	SERVICES	Rebate	FOR USE IN
							INTERIOR DESIGN	BOARD OF REVIEW		(OAKS)	(NON-OAKS)	Amount	FOR USE IN
													FY-2013
ADA	Alcohol & Drug Addiction Service	(\$13,133)	\$0	\$131	\$4,379	\$23,833	\$1,656		\$1,590	\$6,105	\$423	(1,092.67)	22,779.90
ADJ	Adjutant General	\$0	\$110,596	\$393	\$4,379	\$79,460	\$0	\$1,122	\$4,746	\$20,355	\$1,409	(11,227.33)	211,232.81
AGE	Department of Aging	\$0	\$0	\$119	\$32,842	\$25,182	\$1,768	\$831	\$1,509	\$6,451	\$447	(633.39)	68,515.56
AGO	Attorney General	(\$2,189)	\$22,924	\$8,565	\$5,474	\$364,072	\$18,467	\$9,892	\$0	\$93,261	\$6,458	(2,390.68)	524,532.50
AGR	Department of Agriculture	(\$3,283)	(\$4,693)	\$733	\$8,758	\$100,366	\$0	\$1,546	\$6,576	\$25,710	\$1,780	(11,405.35)	126,087.44
ART	Ohio Arts Council	\$0	\$0	\$4	\$8,758	\$4,717	\$250	\$71	\$88	\$1,208	\$84	(1,733.49)	13,446.00
BOR	Ohio Board of Regents	\$0	\$0	(\$198)	\$8,758	\$18,724	\$2,141	\$733	\$926	\$4,796	\$332	(1,272.35)	34,939.99
BWC	Bureau of Workers Compensation	(\$17,511)	\$45,847	\$2,085	\$4,379	\$521,405	\$25,368	\$807	\$31,702	\$133,564	\$9,248	(13,228.40)	743,665.30
CTV	Ohio Civil Rights Commission	(\$8,756)	\$0	\$543	\$4,379	\$22,283	\$1,921	\$199	\$838	\$5,708	\$395	(78.20)	27,433.08
COM	Department of Commerce	\$0	\$22,924	\$2,368	\$8,758	\$200,330	\$8,414	\$2,189	\$13,674	\$51,317	\$3,553	(2,771.92)	310,754.28
DAS	Dept of Administrative Services	(\$67,856)	\$59,811	\$5,034	\$41,600	\$210,778	\$14,658	(\$8,728)	\$13,736	\$53,993	\$3,739	(7,634.54)	319,130.13
DEV	Department of Development	\$0	\$0	\$3,208	\$8,758	\$108,958	\$6,743	\$2,934	\$7,842	\$27,911	\$1,933	(6,191.84)	162,094.39
DMH	Dept. of Mental Health	(\$37,211)	\$22,924	\$1,818	\$21,895	\$641,212	\$3,266	(\$8,655)	\$41,499	\$164,254	\$11,373	(23,129.87)	839,244.92
DMR	Developmental Disabilities	\$0	\$295,996	\$5,033	\$19,654	\$795,158	\$2,129	(\$22,697)	\$50,175	\$203,689	\$14,104	(66,517.93)	1,296,722.31
DNR	Dept of Natural Resources	\$0	(\$4,022)	\$9,858	\$4,379	\$531,604	\$6,632	(\$411)	\$35,766	\$136,176	\$9,429	(150,948.05)	578,463.56
DOH	Department of Health	\$0	\$0	\$2,674	\$4,379	\$308,340	\$28,341	(\$2,408)	\$19,751	\$78,985	\$5,469	(7,345.88)	438,185.70
DOT	Department of Transportation	\$0	\$555,495	\$21,187	\$4,379	\$1,436,370	\$546	\$15,197	\$103,096	\$367,943	\$25,477	(385,048.61)	2,144,641.63
DPS	Department of Public Safety	(\$2,189)	\$91,695	\$26,671	\$8,758	\$895,973	\$492	\$7,156	\$60,360	\$229,514	\$15,892	(46,048.83)	1,288,273.47
DRC	Dept of Rehab. & Corrections	\$0	\$148,399	\$12,046	\$8,758	\$3,226,144	\$15,648	(\$391,381)	\$221,630	\$826,414	\$57,223	(68,252.77)	4,056,627.91
DVS	Dept of Veteran Services	\$0	\$0	\$1,188	\$0	\$211,754	\$845	(\$913)	\$15,646	\$54,243	\$3,756	(10,280.75)	276,238.85
DYS	Department of Youth Services	(\$19,700)	\$389,702	\$939	\$16,421	\$450,297	\$4,163	(\$13,837)	\$20,144	\$115,349	\$7,987	(36,710.10)	934,754.92
EDU	Department of Education	(\$2,189)	\$0	\$747	\$4,379	\$160,710	\$9,811	(\$5,693)	\$8,868	\$41,168	\$2,851	(4,231.81)	216,418.72
EPA	Environmental Protection Agency	(\$52,534)	\$0	\$1,886	\$4,379	\$286,784	\$23,150	\$499	\$19,171	\$73,463	\$5,087	(13,766.35)	348,119.45
ETC	ETECH Ohio Commission	\$0	\$0	\$430	\$4,379	\$14,620	\$338	\$518	\$697	\$3,745	\$259	(419.05)	24,566.61
INS	Department of Insurance	(\$9,850)	\$0	\$557	\$4,379	\$67,099	\$3,539	(\$173)	\$4,899	\$17,188	\$1,190	(1,620.13)	87,208.41
JFS	Department of Human Services	(\$26,267)	\$0	\$8,183	\$4,379	\$927,748	\$57,574	(\$69,590)	\$71,325	\$237,653	\$16,456	(30,903.69)	1,196,556.65
JSC	The Judiciary/The Supreme Court	(\$18,606)	\$0	\$478	\$4,379	\$235,453	\$0	\$3,928	\$0	\$60,314	\$4,176	(457.05)	289,665.63
LEC	Ohio Lake Erie Commission	\$0	\$0	\$0	\$0	\$832	\$0	\$7	\$17	\$213	\$15	(95.34)	989.18
LIB	State Library Board	\$0	\$0	\$414	\$4,379	\$16,131	\$4,733	\$231	\$932	\$4,132	\$286	(1,499.57)	29,739.12
LRS	Ohio Legal Rights Service	\$0	\$0	\$64	\$16,421	\$11,012	\$1,094	\$175	\$0	\$2,821	\$195	(258.81)	31,524.06
MIB	Commission on Minority Health	\$0	\$0	\$44	\$4,379	\$1,129	\$100	\$37	\$47	\$289	\$20	0.00	6,044.92
OBM	Office of Budget & Management	\$0	\$0	\$94	\$4,379	\$57,081	\$5,141	\$2,038	\$6,559	\$14,622	\$1,012	(1,875.66)	89,050.50
OSB	State School For The Blind	\$0	\$0	\$331	\$4,379	\$30,846	\$0	\$168	\$1,657	\$7,902	\$547	(2,046.58)	43,783.54
OSD	State School For The Deaf	\$0	\$0	\$166	\$4,379	\$33,985	\$0	\$196	\$1,496	\$8,706	\$603	(3,073.90)	46,455.82
PRX	State Board of Pharmacy	\$0	\$0	\$148	\$4,379	\$12,562	\$790	\$232	\$876	\$3,218	\$223	(169.43)	22,258.92
PUB	Public Defender Commission	\$0	\$0	\$0	\$16,421	\$29,507	\$2,423	\$911	(\$3,303)	\$7,559	\$523	(455.86)	53,585.19
PUC	Public Utilities Commission	\$0	\$0	\$170	\$16,421	\$87,057	\$3,670	(\$5,053)	\$6,073	\$22,301	\$1,544	(302.62)	131,881.21
RSC	Rehabilitation Services Comm.	(\$8,756)	\$0	\$120	\$4,379	\$288,956	\$20,779	(\$2,028)	\$18,632	\$74,019	\$5,125	(12,615.87)	388,610.89
SOS	Secretary of State	\$0	\$0	\$68	\$16,421	\$44,701	\$2,600	\$1,216	\$0	\$11,451	\$793	(396.98)	76,851.20
SUBTOTAL AGENCIES		(\$290,030)	\$1,757,597	\$118,297	\$352,457	\$12,483,174	\$279,193	(\$479,844)	\$789,239	\$3,197,708	\$221,416	(928,131.64)	17,501,074.66
SUBTOTAL OTHER AGENCIES		\$0	\$100,306	\$7,218	\$464,173	\$1,192,191	\$65,285	\$711,809	\$55,001	\$305,393	\$21,146	(19,289.74)	2,903,232.96
SUBTOTAL NON-STATE AGENCIES		(\$175,112)	(\$792,385)	\$2,375	\$67,874	\$0	\$28,792	\$2,501,685	\$0	\$0	\$0	0.00	1,633,228.86
TOTAL ALL		(\$465,142)	\$1,065,518	\$127,890	\$884,503	\$13,675,365	\$373,270	\$2,733,650	\$844,240	\$3,503,102	\$242,563	(947,421.38)	22,037,536.48

STATE OF OHIO
STATE WIDE COST ALLOCATION PLAN
FIXED COST FOR USE IN FYE JUNE 30, 2014

EXHIBIT-A FOR FY-2012
12/31/2013

ID	NAMES BY OAKS ORDER	CDR DISPUTE RESOLUTION	DAS EMPLOYMENT OPPORTUNITY	DAS MAIL SERVICES	DAS OHIO ADMIN KNOWLEDGE SYSTEM (OAKS)	DAS REAL ESTATE INTERIOR DESIGN	ERB EMPLOYMENT RELATIONS/PERSONNEL BOARD OF REVIEW	IGO INSPECTOR GENERAL	OBM OHIO SHARED SERVICES (OAKS)	OBM OHIO SHARED SERVICES (NON-OAKS)	Payment Card Rebate Amount	TOTAL ALLOCATED FOR USE IN FY-2014
ADA	Alcohol & Drug Addiction Service	\$0	\$0	5,139	\$26,973	(\$851)	\$701	\$949	\$6,204	\$1,127	(669)	39,574
ADJ	Adjutant General	\$0	\$0	5,139	\$87,731	\$0	\$1,873	\$2,497	\$20,179	\$3,665	(17,280)	103,804
AGE	Department of Aging	(\$6,128)	\$0	14,846	\$24,944	(\$422)	\$761	\$503	\$5,737	\$1,042	(969)	40,313
AGO	Attorney General	(\$4,086)	\$21,687	6,423	\$439,094	(\$1,182)	\$12,670	\$0	\$100,997	\$18,346	(4,430)	589,521
AGR	Department of Agriculture	(\$1,532)	(\$1,712)	10,277	\$113,970	\$0	\$2,571	\$4,338	\$26,215	\$4,762	(15,556)	143,332
ART	Ohio Arts Council	\$0	\$0	715	\$4,700	(\$193)	\$102	\$53	\$1,081	\$196	(1,549)	5,106
BOR	Ohio Board of Regents	\$0	\$0	10,277	\$21,472	(\$99)	\$710	\$841	\$4,939	\$897	(1,832)	37,205
BWC	Bureau of Workers Compensation	(\$4,086)	\$21,687	5,139	\$560,234	(\$3,201)	\$10,956	\$15,398	\$128,861	\$23,407	(13,441)	744,956
CIV	Ohio Civil Rights Commission	\$0	\$0	5,139	\$21,792	(\$192)	\$433	\$473	\$5,013	\$911	(87)	33,481
COM	Department of Commerce	\$0	\$0	10,277	\$238,261	(\$579)	\$4,962	\$10,493	\$54,803	\$9,955	(3,785)	324,388
CSV	Ohio Comm. on Service & Volunteerism	\$0	\$0	0	\$1,549	\$100	\$55	\$178	\$356	\$65	0	2,303
DAS	Dept of Administrative Services	(\$28,599)	(\$247,590)	40,201	\$232,960	(\$228)	\$5,970	\$8,421	\$53,584	\$9,733	(8,473)	65,980
DEV	Development Services Agency	(\$6,128)	\$0	10,277	\$106,038	(\$796)	\$2,779	\$2,492	\$24,390	\$4,430	(7,880)	135,601
DMH	Dept. of Mental Health	\$0	\$0	25,693	\$712,594	(\$68)	\$13,145	\$24,336	\$163,906	\$29,773	(25,618)	943,762
DMR	Developmental Disabilities	\$0	\$0	24,408	\$866,143	\$278	\$15,821	\$26,294	\$199,225	\$36,188	(82,726)	1,085,631
DNR	Dept of Natural Resources	\$0	\$65,062	5,139	\$612,699	\$163	\$13,058	\$21,564	\$140,929	\$25,599	(147,439)	736,774
DOH	Department of Health	\$0	\$43,375	5,139	\$351,056	(\$3,859)	\$7,697	\$13,069	\$80,748	\$14,667	(8,619)	503,273
DOT	Department of Transportation	\$0	\$101,591	5,139	\$1,634,046	(\$353)	\$36,267	\$64,152	\$375,853	\$68,272	(407,474)	1,877,492
DPS	Department of Public Safety	\$0	\$43,375	10,277	\$1,042,272	(\$34)	\$20,997	\$40,060	\$239,737	\$43,547	(49,597)	1,390,634
DRC	Dept of Rehab. & Corrections	(\$4,086)	\$303,624	10,277	\$3,541,112	(\$2,320)	\$67,600	\$123,392	\$814,504	\$147,951	(81,622)	4,920,432
DVS	Dept of Veteran Services	\$0	\$0	0	\$243,402	\$106	\$4,657	\$10,216	\$55,986	\$10,170	(12,183)	312,353
DYS	Department of Youth Services	(\$4,086)	\$86,750	19,270	\$443,166	(\$1,821)	\$6,778	\$4,959	\$101,934	\$18,516	(51,607)	623,859
EDU	Department of Education	\$0	\$0	5,139	\$172,470	(\$1,244)	\$3,660	\$4,862	\$39,670	\$7,206	(3,971)	227,792
EPA	Environmental Protection Agency	\$0	\$0	5,139	\$325,218	(\$1,642)	\$7,048	\$11,763	\$74,804	\$13,588	(19,036)	416,882
ETC	ETECH Ohio Commission	\$0	\$0	5,139	\$15,356	(\$46)	\$467	\$456	\$3,532	\$642	(554)	24,992
INS	Department of Insurance	\$0	\$0	5,139	\$73,469	(\$243)	\$1,869	\$2,381	\$16,899	\$3,070	(1,880)	100,704
JFS	Department of Human Services	(\$4,086)	\$0	5,139	\$1,056,813	(\$3,942)	\$23,055	\$43,060	\$243,081	\$44,155	(33,903)	1,373,372
JSC	The Judiciary/The Supreme Court	(\$15,832)	\$0	5,139	\$281,940	\$0	\$5,434	\$0	\$64,850	\$11,780	(553)	352,757
LEC	Ohio Lake Erie Commission	\$0	\$0	0	\$1,095	\$0	\$24	\$3	\$252	\$46	(123)	1,297
LIB	State Library Board	\$0	\$0	5,139	\$19,255	(\$326)	\$456	\$773	\$4,429	\$805	(1,680)	28,851
LRS	Ohio Legal Rights Service	\$0	\$0	19,270	\$13,313	\$53	\$304	\$1,602	\$3,062	\$556	(532)	37,629
MIH	Commission on Minority Health	\$0	\$0	5,139	\$1,188	(\$21)	\$30	\$13	\$273	\$50	0	6,673
OBM	Office of Budget & Management	(\$14,299)	\$0	5,139	\$59,903	(\$285)	\$1,675	\$2,207	\$13,778	\$2,503	(2,186)	68,433
OSB	State School For The Blind	\$0	(\$6,846)	5,139	\$35,413	\$0	\$635	\$1,197	\$8,145	\$1,480	(1,474)	43,688
OSD	State School For The Deaf	\$0	\$0	5,139	\$38,177	\$0	\$694	\$1,330	\$8,781	\$1,595	(3,108)	52,608
PRX	State Board of Pharmacy	\$0	\$0	5,139	\$14,074	(\$39)	(\$178)	\$494	\$3,237	\$588	(145)	23,170
PUB	Public Defender Commission	\$0	\$0	19,270	\$34,839	(\$13)	(\$192)	(\$2,713)	\$8,013	\$1,456	(653)	60,007
PUC	Public Utilities Commission	\$0	\$0	19,270	\$100,763	(\$343)	(\$1,207)	\$3,815	\$23,177	\$4,210	(481)	149,203
RSC	Rehabilitation Services Comm.	(\$4,086)	\$0	5,139	\$306,790	(\$6,901)	\$5,692	\$9,081	\$70,566	\$12,818	(14,818)	384,281
SOS	Secretary of State	\$0	\$0	19,270	\$45,468	(\$422)	\$1,261	\$0	\$10,458	\$1,900	(323)	77,611
SUBTOTAL AGENCIES		(\$97,032)	\$431,003	\$373,070	\$13,921,754	(\$30,964)	\$281,290	\$455,001	\$3,202,192	\$581,665	(1,028,256)	18,089,722
SUBTOTAL OTHER AGENCIES		(\$5,107)	\$612,482	\$534,037	\$1,314,664	(\$10,848)	\$820,359	\$29,971	\$302,390	\$54,928	(23,737)	3,629,141
SUBTOTAL NON-STATE AGENCIES		(\$162,401)	(\$539,711)	\$81,686	\$0	(\$2,939)	\$2,300,373	\$0	\$0	\$0	0	1,677,009
TOTAL ALL		(\$264,540)	\$503,775	\$988,793	\$15,236,418	(\$44,751)	\$3,402,023	\$484,972	\$3,504,582	\$636,593	(1,051,993)	23,395,872