

STATE OF OHIO
STATE WIDE COST ALLOCATION PLAN
FIXED COST FOR FYE JUNE 30, 2003

| CAS | NAMES BY CAS ORDER | AUD | CDR | DAS | DAS | DAS | DAS | DAS |
|------------------------------------|--------------------------------------|--------------------|--------------------|------------------------|------------------|-------------------------|-------------------|------------------|
| | | WARRANT WRITING | DISPUTE RESOLUTION | EMPLOYMENT OPPORTUNITY | ENERGY PROGRAM | FIXED ASSETS MANAGEMENT | FORM MANAGEMENT | MAIL SERVICES |
| ADA | Alcohol & Drug Addiction Service | \$129 | \$0 | \$0 | \$0 | \$355 | (\$130) | \$3,730 |
| ADJ | Adjutant General | (\$334) | (\$13,098) | \$0 | \$292 | \$1,784 | \$1,106 | \$3,730 |
| AGE | Department of Aging | \$84 | \$5,229 | \$0 | \$0 | \$342 | (\$1,644) | \$27,973 |
| AGO | Attorney General | \$3,028 | \$894 | \$0 | (\$15,926) | \$8,304 | \$0 | \$14,919 |
| AGR | Department of Agriculture | \$719 | \$21,982 | \$0 | (\$16,319) | \$3,103 | (\$2,864) | \$7,460 |
| ART | Ohio Arts Council | \$276 | \$0 | \$0 | \$0 | \$82 | (\$931) | \$7,460 |
| BOR | Ohio Board of Regents | \$189 | (\$327) | \$0 | \$0 | \$1,628 | \$1,789 | \$12,249 |
| CDR | Comm. on Dispute Resolution / MGT. | \$31 | \$0 | \$0 | \$0 | \$111 | \$65 | \$3,730 |
| CIV | Ohio Civil Rights Commission | (\$70) | \$2,071 | \$0 | \$0 | \$5,085 | \$369 | \$3,730 |
| CJS | Criminal Justice Service | \$141 | (\$655) | \$0 | \$0 | \$479 | \$0 | \$3,730 |
| COM | Department of Commerce | \$5,676 | \$3,053 | \$0 | \$0 | \$4,898 | \$23,339 | \$7,460 |
| DAS | Dept of Administrative Services | \$3,295 | \$32,874 | \$0 | \$70,391 | \$30,141 | \$14,864 | \$17,716 |
| DEV | Department of Development | \$8,825 | \$4,698 | \$0 | \$0 | \$1,353 | (\$1,087) | \$7,460 |
| DHS | Department of Public Safety | \$2,818 | (\$327) | \$32,887 | \$0 | \$30,411 | \$15,647 | \$3,730 |
| DMH | Dept. of Mental Health | \$302 | \$3,053 | \$29,233 | \$45,868 | \$14,664 | \$22,771 | \$28,906 |
| DMR | Mental Retardation & Dev. Dis. | \$992 | \$283 | \$7,308 | (\$56,878) | \$20,705 | \$15,981 | \$39,163 |
| DNR | Dept of Natural Resources | (\$586) | (\$2,718) | \$51,158 | \$113,519 | \$26,157 | \$1,446 | \$3,730 |
| DOH | Department of Health | \$5,181 | (\$50,810) | \$0 | \$0 | \$10,265 | \$20,619 | \$3,730 |
| DOT | Department of Transportation | \$803 | (\$10,479) | \$18,271 | (\$15,414) | \$42,962 | \$10,083 | \$3,730 |
| DRC | Dept of Rehab. & Corrections | \$2,641 | \$18,601 | \$105,970 | \$89,557 | \$45,132 | \$66,325 | \$3,730 |
| DYS | Department of Youth Services | \$361 | \$5,734 | \$29,233 | \$0 | \$4,667 | \$4,488 | \$13,987 |
| EDU | Department of Education | \$5,146 | \$955 | \$0 | \$0 | \$1,893 | \$5,627 | \$3,730 |
| EPA | Environmental Protection Agency | (\$358) | \$4,449 | \$0 | \$0 | \$6,438 | \$2,927 | \$17,716 |
| JFS | Department of Human Services | \$335,708 | \$29,282 | \$0 | \$0 | \$25,990 | \$60,171 | \$11,999 |
| INS | Department of Insurance | \$237 | (\$3,824) | \$0 | \$0 | \$3,301 | \$3,114 | \$3,730 |
| JSC | The Judiciary/The Supreme Court | \$1,076 | \$1,238 | \$0 | \$0 | \$2,547 | \$0 | \$13,987 |
| LIB | State Library Board | \$18 | \$0 | \$0 | \$0 | \$4,062 | \$1,522 | \$17,716 |
| LRS | Ohio Legal Rights Service | \$140 | \$0 | \$0 | \$0 | \$368 | \$0 | \$13,987 |
| MIH | Commission on Minority Health | \$85 | \$0 | \$0 | \$0 | \$134 | (\$509) | \$3,730 |
| NET | Information, Learning, Tech Services | \$409 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OSB | State School For The Blind | \$72 | \$0 | \$0 | \$0 | \$1,173 | \$0 | \$3,730 |
| OSD | State School For The Deaf | \$218 | \$0 | \$18,271 | \$58,306 | \$1,589 | \$0 | \$3,730 |
| OVH | Ohio Veterans Home | \$166 | \$0 | \$0 | \$0 | \$9,490 | \$878 | \$0 |
| PUB | Public Defender Commission | (\$138) | \$0 | \$0 | \$0 | \$1,132 | \$1,106 | \$13,987 |
| PUC | Public Utilities Commission | \$276 | \$3,053 | \$0 | \$0 | \$1,817 | \$1,660 | \$13,987 |
| RSC | Rehabilitation Services Comm. | \$17,607 | \$2,398 | \$0 | \$0 | \$4,454 | \$12,696 | \$3,730 |
| TAX | Department of Taxation | \$5,362 | \$0 | \$0 | \$0 | \$2,355 | \$0 | \$13,987 |
| SUBTOTAL AGENCIES | | \$400,526 | \$57,608 | \$292,331 | \$273,396 | \$319,374 | \$281,426 | \$361,793 |
| SUBTOTAL OTHER AGENCIES | | \$641,906 | \$69,978 | \$670,533 | (\$9,808) | \$46,218 | (\$20,198) | \$601,771 |
| SUBTOTAL NON-STATE AGENCIES | | \$0 | \$588,223 | \$334,353 | \$0 | \$0 | \$0 | (\$1,986) |
| TOTAL ALL | | \$1,042,432 | \$715,809 | \$1,297,217 | \$263,589 | \$365,591 | \$261,229 | \$961,579 |

EXHIBIT A

| DAS | DAS | DAS | ERB | IGO | OAK | OBM | PBR | TOTAL ALLOCATED FOR USE IN FY-2003 |
|----------------|----------------------|------------------------------|-------------------------|----------------------|---------------|-------------------|--------------------|---|
| REAL ESTATE | SUGGESTION AWARDS | UNEMPLOYMENT COMPENSATION | EMPLOYMENT RELATIONS | INSPECTOR GENERAL | ERP SYSTEM | BUDGET SECTION | BOARD OF REVIEW | |
| \$4,026 | \$0 | (\$324) | \$488 | \$1,249 | \$1,162 | \$1,901 | \$0 | \$12,586 |
| \$0 | \$0 | (\$17,978) | \$1,566 | \$4,022 | \$3,910 | \$5,419 | \$2,363 | (\$7,220) |
| \$5,896 | (\$21,056) | \$1,699 | \$351 | \$1,480 | \$1,429 | \$2,093 | (\$2,873) | \$21,004 |
| \$60,426 | \$0 | \$0 | \$5,930 | \$0 | \$13,891 | \$22,721 | \$5,236 | \$119,423 |
| (\$37) | \$0 | \$1,451 | \$3,371 | \$6,050 | \$4,588 | \$7,150 | (\$2,873) | \$33,780 |
| \$1,728 | \$0 | \$0 | \$297 | \$517 | \$451 | \$684 | \$0 | \$10,563 |
| \$7,418 | \$0 | (\$124) | \$100 | \$1,009 | \$1,055 | \$1,872 | \$0 | \$26,858 |
| \$251 | \$0 | \$0 | \$0 | \$0 | \$71 | \$110 | \$0 | \$4,369 |
| \$10,436 | \$0 | \$1,211 | \$910 | \$1,989 | \$1,515 | \$2,082 | \$10,472 | \$39,800 |
| \$3,566 | \$0 | (\$494) | \$347 | \$701 | \$629 | \$889 | (\$4,309) | \$5,025 |
| \$29,893 | \$37,622 | \$625 | \$6,580 | \$12,407 | \$13,404 | \$21,800 | \$5,144 | \$171,901 |
| \$69,516 | \$23,986 | \$3,069 | \$5,452 | \$12,735 | \$23,297 | \$34,555 | \$7,507 | \$349,397 |
| \$32,297 | (\$2,178) | \$160 | \$2,206 | \$7,254 | \$7,721 | \$12,454 | \$0 | \$81,163 |
| \$1,523 | \$14,913 | \$1,203 | \$32,465 | \$48,863 | \$41,852 | \$66,379 | \$1,854 | \$294,217 |
| \$8,351 | (\$400) | (\$4,119) | \$28,474 | \$42,232 | \$31,494 | \$46,722 | \$6,580 | \$304,131 |
| \$10,706 | (\$956) | \$62 | \$34,363 | \$56,452 | \$30,743 | \$45,478 | \$50,830 | \$255,234 |
| \$9,276 | (\$10,523) | \$18,977 | \$15,487 | \$33,210 | \$24,344 | \$35,723 | \$24,233 | \$343,434 |
| \$58,631 | (\$11,174) | (\$1,535) | \$9,391 | \$16,854 | \$19,089 | \$30,861 | \$3,290 | \$114,391 |
| \$5,742 | \$9,614 | (\$5,763) | \$40,996 | \$72,134 | \$62,543 | \$90,607 | \$43,231 | \$369,060 |
| \$56,872 | \$51,582 | \$17,548 | \$144,115 | \$215,722 | \$160,579 | \$257,404 | \$179,086 | \$1,414,865 |
| \$20,997 | (\$281) | \$9,558 | \$18,984 | \$30,471 | \$21,698 | \$33,832 | (\$49,200) | \$144,530 |
| \$30,776 | \$0 | \$4,195 | \$2,251 | \$8,061 | \$12,888 | \$23,110 | \$15,707 | \$114,339 |
| \$73,170 | (\$3,050) | (\$519) | \$9,526 | \$15,849 | \$15,197 | \$21,407 | (\$2,873) | \$159,879 |
| \$198,309 | \$56,515 | \$2,221 | \$23,661 | \$48,127 | \$74,914 | \$124,049 | \$27,849 | \$1,018,796 |
| \$12,693 | \$0 | (\$232) | \$1,588 | \$3,433 | \$3,046 | \$4,715 | \$7,599 | \$39,400 |
| \$10,966 | \$0 | \$0 | \$0 | \$0 | \$12,123 | \$19,191 | \$0 | \$61,128 |
| \$20,653 | \$0 | \$66 | \$835 | \$1,461 | \$2,364 | \$4,263 | \$0 | \$52,960 |
| \$2,554 | \$0 | \$0 | \$317 | \$582 | \$480 | \$803 | \$0 | \$19,231 |
| \$383 | \$0 | \$0 | \$0 | \$90 | \$80 | \$133 | \$0 | \$4,127 |
| \$1,352 | \$0 | \$37 | \$0 | (\$295) | \$1,290 | \$2,489 | \$0 | \$5,282 |
| \$0 | \$0 | \$193 | \$1,172 | \$1,899 | \$997 | \$1,588 | \$0 | \$10,825 |
| \$0 | \$0 | (\$514) | \$1,073 | \$2,116 | \$1,175 | \$1,865 | \$0 | \$87,829 |
| \$0 | \$3,432 | (\$842) | \$5,967 | \$10,108 | \$4,245 | \$7,038 | \$3,800 | \$44,283 |
| \$8,538 | (\$190) | \$0 | \$547 | \$2,083 | \$1,635 | \$2,529 | \$0 | \$31,227 |
| \$19,988 | (\$1,990) | (\$10) | \$2,481 | \$4,778 | \$4,193 | \$6,772 | (\$1,436) | \$55,567 |
| \$61,664 | (\$1,568) | (\$206) | \$10,265 | \$16,144 | \$13,168 | \$19,183 | \$11,399 | \$170,934 |
| \$61,890 | (\$9,576) | \$15,268 | \$7,833 | \$17,280 | \$13,318 | \$18,672 | \$10,472 | \$156,860 |
| \$900,448 | \$134,721 | \$44,884 | \$419,393 | \$697,066 | \$626,576 | \$978,545 | \$353,089 | \$6,141,176 |
| \$305,882 | \$143,945 | (\$5,337) | \$35,724 | \$60,625 | \$130,394 | \$196,744 | \$278,382 | \$3,146,759 |
| \$148,052 | \$0 | \$0 | \$3,179,607 | \$0 | \$0 | \$0 | \$847,900 | \$5,096,150 |
| \$1,354,382 | \$278,666 | \$39,547 | \$3,634,723 | \$757,691 | \$756,970 | \$1,175,289 | \$1,479,372 | \$14,384,085 |