

STATE OF OHIO  
STATE WIDE COST ALLOCATION PLAN  
FIXED COST FOR FYE JUNE 30, 2004

FILE6002-2002  
EXHIBITA-FY-2002  
12/31/2002

		AUD	CDR	DAS	DAS	DAS	DAS	DAS	DAS	DAS
CAS	NAMES BY CAS ORDER	WARRANT WRITING	DISPUTE RESOLUTION	EMPLOYMENT OPPORTUNITY	ENERGY PROGRAM	FIXED ASSETS MANAGEMENT	FORM MANAGEMENT	MAIL SERVICES	REAL ESTATE	SUGGESTION AWARDS
ADA	Alcohol & Drug Addiction Service	\$427	\$0	\$0	\$0	\$710	\$281	\$4,606	\$3,831	\$0
ADJ	Adjutant General	\$1,358	(\$8,909)	\$0	(\$56,198)	\$3,618	\$1,284	\$4,606	\$0	\$0
AGE	Department of Aging	\$444	\$66,730	\$0	\$0	\$767	(\$265)	\$43,818	\$5,936	(\$20,467)
AGO	Attorney General	\$7,227	(\$3,267)	\$0	\$0	\$15,792	\$0	\$18,423	\$58,394	(\$130)
AGR	Department of Agriculture	\$2,752	\$52,497	\$0	\$16,431	\$6,332	\$178	(\$63)	(\$41)	\$0
ART	Ohio Arts Council	\$594	\$0	\$0	\$0	\$144	(\$398)	\$9,211	\$1,661	\$0
BOR	Ohio Board of Regents	\$733	\$0	\$0	\$0	\$3,203	\$2,077	\$15,076	\$4,572	\$0
CDR	Comm. on Dispute Resolution / MGT.	\$64	\$0	\$0	\$0	\$237	\$76	\$4,606	\$241	\$0
CIV	Ohio Civil Rights Commission	\$112	(\$297)	\$0	\$0	\$10,027	\$271	\$4,606	\$11,009	\$0
CJS	Criminal Justice Service	\$477	(\$302)	\$0	\$0	\$942	\$0	\$4,606	\$3,290	\$0
COM	Department of Commerce	\$23,328	\$6,411	\$12,997	\$39,970	\$9,574	\$25,999	\$9,211	\$29,861	(\$8,081)
DAS	Dept of Administrative Services	\$8,525	\$20,119	\$0	\$6,903	\$40,627	\$20,752	\$25,561	\$62,143	\$13,908
DEV	Department of Development	\$4,797	(\$129,418)	\$0	\$0	\$2,506	(\$245)	\$9,211	\$31,660	\$3,125
DHS	Department of Public Safety	\$20,936	(\$3,267)	\$49,823	\$0	\$62,897	\$16,515	\$4,606	(\$1,093)	\$5,769
DMH	Dept. of Mental Health	\$4,492	\$52,497	\$29,374	\$218,972	\$31,419	\$32,139	\$35,694	\$8,027	\$149
DMR	Mental Retardation & Dev. Dis.	\$7,798	\$51,903	\$4,332	(\$311)	\$42,717	\$25,320	\$48,360	\$11,924	\$0
DNR	Dept of Natural Resources	\$6,970	\$4,316	\$59,441	(\$48,309)	\$16,373	\$10,572	\$4,606	\$10,479	\$12,755
DOH	Department of Health	\$14,945	\$100,269	\$0	\$0	\$18,103	\$27,332	\$4,606	\$52,699	\$249
DOT	Department of Transportation	\$8,460	\$0	\$36,826	\$11,994	\$33	\$11,707	\$4,606	\$2,655	(\$31,497)
DRC	Dept of Rehab. & Corrections	\$13,516	(\$2,678)	\$47,657	\$116,777	\$94,640	\$57,516	\$4,606	\$61,673	\$12,330
DYS	Department of Youth Services	\$3,684	\$1,161	\$25,995	\$0	\$10,831	\$5,212	\$17,271	\$20,101	\$0
EDU	Department of Education	\$12,686	(\$3,919)	\$0	\$0	\$3,576	\$6,685	\$4,606	\$28,133	\$0
EPA	Environmental Protection Agency	\$2,567	\$61,952	\$0	\$0	\$13,037	\$4,393	\$21,877	\$73,805	\$555
JFS	Department of Human Services	\$613,268	\$102,343	\$0	\$0	\$54,234	\$27,182	\$17,271	\$200,746	\$10,309
INS	Department of Insurance	\$676	\$0	\$0	\$0	\$6,507	\$5,725	\$4,606	\$12,424	\$0
JSC	The Judiciary/The Supreme Court	\$1,185	\$2,323	\$0	\$0	\$5,010	\$0	\$17,271	\$12,015	\$0
LIB	State Library Board	\$723	\$0	\$0	\$0	\$7,991	\$4,169	(\$4,669)	\$19,699	\$0
LRS	Ohio Legal Rights Service	\$268	\$0	\$0	\$0	\$723	\$0	\$17,271	\$2,455	\$0
MIH	Commission on Minority Health	\$179	\$0	\$0	\$0	\$283	(\$345)	\$4,606	\$537	\$0
NET	Information, Learning, Tech Services	(\$61)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,244	\$0
OSB	State School For The Blind	\$220	\$0	\$0	\$0	\$2,774	\$0	\$4,606	\$0	\$0
OSD	State School For The Deaf	\$540	\$0	\$0	\$0	\$3,955	\$0	\$4,606	\$0	\$0
OVH	Ohio Veterans Home	\$614	\$1,750	\$5,762	\$0	\$17,904	\$1,020	\$0	\$0	\$0
PUB	Public Defender Commission	\$337	\$0	\$0	\$0	\$2,113	\$0	\$17,271	\$8,139	(\$3,474)
PUC	Public Utilities Commission	\$1,263	\$2,917	\$0	\$0	\$2,817	\$2,397	\$17,271	\$17,923	(\$308)
RSC	Rehabilitation Services Comm.	\$66,118	\$2,323	\$0	\$0	\$5,189	\$14,340	\$4,606	\$61,565	(\$11)
TAX	Department of Taxation	\$9,185	\$0	\$0	\$0	\$4,474	\$0	\$17,271	\$53,980	\$46,879
<b>SUBTOTAL AGENCIES</b>		<b>\$841,404</b>	<b>\$377,453</b>	<b>\$272,209</b>	<b>\$306,229</b>	<b>\$502,081</b>	<b>\$301,891</b>	<b>\$426,303</b>	<b>\$871,685</b>	<b>\$42,060</b>
<b>SUBTOTAL OTHER AGENCIES</b>		<b>\$874,367</b>	<b>\$47,857</b>	<b>\$464,440</b>	<b>\$6,807</b>	<b>\$95,386</b>	<b>(\$8,004)</b>	<b>\$705,918</b>	<b>\$301,249</b>	<b>(\$153,412)</b>
<b>SUBTOTAL NON-STATE AGENCIES</b>		<b>\$0</b>	<b>\$38,652</b>	<b>\$571,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,679</b>	<b>\$114,737</b>	<b>\$0</b>
<b>TOTAL ALL</b>		<b>\$1,715,771</b>	<b>\$463,962</b>	<b>\$1,308,403</b>	<b>\$313,037</b>	<b>\$597,467</b>	<b>\$293,886</b>	<b>\$1,160,900</b>	<b>\$1,287,671</b>	<b>(\$111,352)</b>

## EXHIBIT A

DAS	ERB	IGO	OAK	OBM	PBR	TOTAL ALLOCATED FOR USE IN FY-2004
UNEMPLOYMENT COMPENSATION	EMPLOYMENT RELATIONS	INSPECTOR GENERAL	ERP SYSTEM	BUDGET SECTION	BOARD OF REVIEW	
\$0	\$535	\$974	\$6,166	\$1,980	\$0	\$19,509
(\$5,190)	\$2,255	\$3,271	\$17,745	\$4,810	\$0	(\$31,351)
\$1,596	\$243	\$1,039	\$7,753	\$2,432	(\$2,246)	\$107,780
\$0	\$5,921	\$0	\$70,087	\$21,067	(\$2,246)	\$191,268
\$1,450	\$3,310	\$4,084	\$23,153	\$6,637	(\$6,738)	\$109,982
\$0	\$276	\$359	\$2,305	\$670	\$0	\$14,822
\$53	\$123	\$820	\$5,050	\$1,616	\$4,406	\$37,728
\$0	\$0	\$0	\$362	\$95	\$0	\$5,680
\$579	\$1,154	\$1,602	\$7,745	\$2,151	\$0	\$38,959
(\$385)	\$225	\$375	\$3,048	\$797	\$0	\$13,072
(\$111)	\$6,621	\$9,545	\$71,871	\$22,678	(\$8,984)	\$250,891
(\$194)	\$5,456	\$8,941	\$124,602	\$34,780	\$28,421	\$400,544
(\$184)	\$2,374	\$5,247	\$40,480	\$12,595	(\$2,246)	(\$20,097)
\$761	\$33,314	\$36,500	\$215,471	\$62,919	\$30,840	\$535,991
\$29,181	\$23,268	\$26,354	\$153,133	\$41,413	\$21,856	\$707,969
\$8,450	\$33,225	\$38,495	\$153,633	\$42,410	\$28,421	\$496,679
\$15,706	\$14,659	\$19,635	\$121,360	\$33,641	\$21,769	\$303,974
\$358	\$9,705	\$12,757	\$101,749	\$33,276	\$63,839	\$439,888
\$0	\$41,953	\$48,307	\$320,134	\$89,610	\$17,277	\$562,067
\$20,069	\$126,845	\$130,034	\$779,539	\$222,085	\$92,694	\$1,777,303
\$26,698	\$17,765	\$19,534	\$100,933	\$27,072	\$65,308	\$341,565
\$1,578	\$2,633	\$6,274	\$73,008	\$25,728	\$4,319	\$165,306
(\$246)	\$9,719	\$11,001	\$79,259	\$23,094	(\$86)	\$300,927
\$28,027	\$23,202	\$33,864	\$343,918	\$100,812	(\$25,137)	\$1,530,039
\$1,521	\$1,558	\$2,662	\$15,479	\$4,708	(\$6,738)	\$49,128
\$0	\$0	\$0	\$60,346	\$17,460	\$0	\$115,610
\$1,163	\$804	\$966	\$10,736	\$3,616	\$0	\$45,198
\$0	\$305	\$418	\$2,654	\$835	\$0	\$24,929
\$0	\$0	\$17	\$416	\$113	\$0	\$5,806
\$880	\$0	\$0	\$11,562	\$4,362	\$0	\$17,988
\$0	\$1,221	\$1,369	\$5,038	\$1,432	\$0	\$16,660
(\$405)	\$1,089	\$1,566	\$6,114	\$1,876	\$0	\$19,341
\$1,509	\$5,645	\$6,733	\$22,274	\$6,839	\$4,406	\$74,455
\$0	\$556	\$1,298	\$7,860	\$2,143	(\$8,984)	\$27,260
\$672	\$2,561	\$3,664	\$20,983	\$6,235	\$2,073	\$80,469
\$481	\$10,820	\$11,943	\$70,140	\$20,694	\$21,942	\$290,149
\$13,899	\$7,817	\$10,941	\$67,979	\$19,390	\$237,733	\$489,547
\$147,917	\$397,157	\$460,592	\$3,124,084	\$904,069	\$581,899	\$9,557,034
\$3,827	\$33,583	\$41,468	\$627,914	\$144,498	\$263,220	\$3,449,117
\$0	\$2,625,620	\$0	\$0	\$0	\$215,541	\$3,594,984
\$151,744	\$3,056,360	\$502,060	\$3,751,998	\$1,048,567	\$1,060,660	\$16,601,135