

STATE OF OHIO
STATE WIDE COST ALLOCATION PLAN
FIXED COST FOR FYE JUNE 30, 2006

EXHIBIT A FY 2006		AUD	CDR	DAS	DAS	DAS	DAS	DAS	DAS	DAS	DAS	DAS	ERB	IGO	OAK	OBM	PBR	TOTAL ALLOCATED FOR USE IN FY-2006
CAS	NAMES BY CAS ORDER	WARRANT WRITING	DISPUTE RESOLUTION	EMPLOYMENT OPPORTUNITY	ENERGY PROGRAM	FIXED ASSETS MANAGEMENT	MAIL SERVICES	REAL ESTATE Leasing	REAL ESTATE Interior Design	UNEMPLOYMENT COMPENSATION	EMPLOYMENT RELATIONS	INSPECTOR GENERAL	ERP SYSTEM	BUDGET SECTION	BOARD OF REVIEW			
ADA	Alcohol & Drug Addiction Service	\$184	\$0	\$0	\$0	\$401	\$5,299	\$567	\$3,132	\$0	\$387	\$1,834	\$3,629	(\$456)	\$0	\$14,977		
ADI	Adjutant General	\$926	\$0	\$0	\$0	\$2,057	\$5,299	\$0	\$0	\$699	\$2,290	\$6,142	\$11,549	(\$916)	\$0	\$28,046		
AGE	Department of Aging	\$211	(\$34,998)	\$0	\$0	\$459	\$39,743	\$6	\$3,084	(\$881)	\$220	\$1,970	\$4,207	(\$700)	\$0	\$13,321		
AGO	Attorney General	\$3,875	\$45,649	\$0	\$0	\$1,936	(\$3,110)	(\$1,288)	\$27,877	\$0	\$4,065	\$0	\$43,458	(\$4,391)	\$8,683	\$126,755		
AGR	Department of Agriculture	\$1,192	(\$26,249)	\$0	(\$10,653)	\$2,222	\$10,598	\$0	\$0	(\$983)	\$2,010	\$7,597	\$13,706	(\$1,683)	\$4,341	\$2,099		
ART	Ohio Arts Council	\$287	\$0	\$0	\$0	\$80	\$10,598	\$2	\$876	\$0	\$39	\$542	\$1,232	(\$215)	\$0	\$13,442		
BOR	Ohio Board of Regents	\$470	\$0	\$0	\$0	\$344	\$865	\$6	\$2,371	\$41	\$76	\$1,604	\$3,132	(\$316)	\$6,480	\$15,073		
CDR	Comm. on Dispute Resolution / MGT.	\$96	\$0	\$0	\$0	\$102	\$5,299	\$0	\$127	\$0	\$0	\$232	(\$20)	\$0	\$5,836			
CIV	Ohio Civil Rights Commission	\$82	\$0	\$0	\$0	\$1,193	\$5,299	(\$632)	\$4,146	\$262	\$449	\$2,214	\$3,838	(\$830)	\$21,707	\$37,728		
CJS	Criminal Justice Service	(\$139)	(\$146)	\$0	\$0	(\$101)	\$5,299	(\$393)	\$952	\$1,368	\$5	\$609	\$1,386	(\$371)	\$0	\$8,469		
COM	Department of Commerce	\$11,920	(\$3,354)	(\$12,997)	(\$19,985)	(\$9,414)	\$10,598	\$30	\$14,972	(\$460)	\$4,551	\$17,178	\$45,952	(\$4,006)	\$4,341	\$59,327		
DAS	Dept of Administrative Services	\$7,532	\$26,115	\$4,331	\$77,211	(\$10,516)	\$24,245	\$123	\$33,691	\$3,736	\$2,574	\$13,795	\$65,701	(\$11,944)	\$6,223	\$242,817		
DEV	Department of Development	\$2,978	\$16,508	\$0	\$0	\$1,286	\$10,598	(\$475)	\$13,000	\$587	\$1,459	\$8,652	\$20,680	(\$4,118)	\$8,683	\$79,838		
DHS	Department of Public Safety	\$32,363	\$0	(\$18,065)	\$0	\$39,781	\$5,299	\$2	\$785	\$2,587	\$26,277	\$72,054	\$134,097	(\$13,323)	(\$15,420)	\$266,436		
DMH	Dept. of Mental Health	\$3,905	(\$23,303)	(\$29,374)	(\$7,064)	\$19,671	\$16,762	\$11	\$4,240	(\$14,152)	\$16,978	\$54,250	\$89,650	(\$11,491)	\$41,018	\$161,101		
DMR	Mental Retardation & Dev. Dis.	\$4,627	(\$13,486)	(\$34,332)	(\$33,323)	\$25,039	\$7,028	(\$363)	\$4,927	(\$12,350)	\$24,964	\$75,851	\$89,174	(\$11,804)	(\$2,460)	\$164,489		
DNR	Dept of Natural Resources	\$4,818	(\$3,791)	(\$52,945)	\$0	\$136,159	\$5,299	\$88	\$5,785	(\$16,395)	\$10,108	\$40,921	\$69,506	(\$9,659)	(\$13,281)	\$176,612		
DOH	Department of Health	\$7,048	(\$30,661)	\$0	\$0	\$16,551	\$5,299	\$835	\$29,668	(\$913)	\$7,172	\$24,400	\$67,080	(\$4,946)	\$1,688	\$123,220		
DOT	Department of Transportation	\$5,671	\$0	\$82,266	\$70,335	\$148,578	\$5,299	(\$324)	\$2,038	\$0	\$33,828	\$114,840	\$199,732	(\$19,616)	\$34,473	\$677,121		
DRC	Dept of Rehab. & Corrections	\$10,189	(\$146)	\$7,198	\$204,481	\$20,667	\$14,138	(\$10,841)	\$13,850	(\$10,475)	\$85,911	\$246,467	\$467,453	(\$54,531)	\$239,497	\$1,233,859		
DYS	Department of Youth Services	\$1,599	(\$729)	(\$25,995)	\$0	\$2,826	\$19,872	(\$398)	\$9,549	(\$4,549)	\$9,723	\$32,703	\$56,039	(\$8,666)	\$181,564	\$273,537		
EDU	Department of Education	\$9,687	(\$1,604)	\$0	\$0	\$4,566	\$5,299	\$999	\$16,832	(\$337)	\$2,766	\$13,967	\$52,996	(\$1,808)	\$4,277	\$107,640		
EPA	Environmental Protection Agency	\$1,442	(\$7,258)	\$0	\$0	\$7,904	\$25,171	\$77	\$38,520	\$456	\$7,288	\$23,620	\$48,345	(\$5,252)	\$15,163	\$155,475		
HFS	Department of Human Services	\$558,582	(\$51,914)	\$0	\$0	\$40,583	(\$4,435)	(\$12,471)	\$72,799	\$2,267	\$23,088	\$74,965	\$198,332	(\$26,886)	\$28,058	\$902,967		
INS	Department of Insurance	\$69	\$13,744	\$0	\$0	\$3,242	\$5,299	\$47	\$5,706	(\$262)	\$1,152	\$4,871	\$9,067	(\$1,160)	\$8,683	\$50,457		
JSC	The Judiciary/The Supreme Court	\$1,686	(\$1,458)	\$0	\$0	(\$1,991)	(\$4,435)	(\$4,441)	(\$2,453)	\$0	\$0	\$0	\$38,957	(\$3,230)	\$0	\$22,635		
LIB	State Library Board	\$413	\$0	\$0	\$0	(\$3,498)	\$5,299	\$19	\$8,838	(\$233)	\$451	\$1,673	\$5,559	(\$1,066)	\$0	\$17,453		
LRS	Ohio Legal Rights Service	\$82	\$0	\$0	\$0	\$312	\$19,872	\$234	\$1,752	\$6	\$157	\$956	\$1,684	(\$153)	\$0	\$24,901		
MHI	Commission on Minority Health	\$48	\$0	\$0	\$0	\$234	\$5,299	\$0	\$234	\$282	\$137	\$234	\$35	\$0	\$6,444			
NET	Information, Learning, Tech Services	\$264	\$0	\$0	\$0	\$0	\$0	\$636	\$1,910	(\$469)	\$0	\$0	\$3,372	(\$2,084)	\$4,341	\$7,971		
OSB	State School For The Blind	\$182	\$0	\$6,496	\$0	\$1,864	\$5,299	\$0	\$0	\$186	\$929	\$2,717	\$2,995	(\$362)	\$0	\$20,305		
OSD	State School For The Deaf	\$227	\$0	\$0	\$0	\$3,480	\$5,299	\$0	\$0	\$89	\$918	\$2,996	\$3,958	(\$323)	\$0	\$16,644		
OVH	Ohio Veterans Home	\$572	(\$875)	(\$5,762)	\$0	\$10,089	\$0	\$0	\$0	\$38	\$5,562	\$15,046	\$15,908	(\$645)	\$6,480	\$46,412		
PUB	Public Defender Commission	\$265	\$0	\$0	\$0	\$1,046	\$19,872	(\$487)	\$3,315	\$1,584	\$180	\$1,977	\$4,053	(\$786)	\$4,341	\$35,359		
PUC	Public Utilities Commission	\$879	(\$1,458)	\$0	\$0	\$244	\$19,872	\$402	\$10,653	(\$392)	\$1,850	\$7,227	\$12,848	(\$1,373)	(\$4,406)	\$46,347		
RSC	Rehabilitation Services Comm.	\$77,971	(\$1,458)	\$0	\$0	\$2,354	\$5,299	\$356	\$33,057	\$347	\$8,700	\$24,453	\$42,370	(\$4,795)	(\$8,876)	\$179,779		
SFC	School Facilities Commission	\$272	\$2,945	\$0	\$0	\$503	\$19,872	\$157	\$1,784	\$0	\$0	\$1,036	\$1,969	(\$160)	\$0	\$28,377		
SOS	Secretary of State	(\$15)	\$0	\$0	\$0	\$845	\$19,872	\$918	\$5,511	\$0	\$385	\$0	\$6,729	(\$229)	\$0	\$34,016		
TAX	Department of Taxation	\$9,427	\$0	\$0	\$0	\$4,932	(\$4,435)	\$1,529	\$32,689	(\$9,255)	\$8,453	\$27,463	\$40,848	(\$4,725)	(\$114,676)	(\$7,750)		
SUBTOTAL AGENCIES		\$761,891	(\$97,928)	(\$49,181)	\$281,002	\$476,029	\$357,945	(\$25,067)	\$406,227	(\$46,573)	\$294,964	\$926,728	\$1,881,654	(\$219,074)	\$470,922	\$5,419,536		
SUBTOTAL OTHER AGENCIES		\$648,439	\$196,403	(\$136,034)	(\$3,404)	\$24,617	\$429,011	\$4,646	\$157,462	(\$3,606)	\$21,501	\$81,110	\$375,791	(\$40,686)	\$111,862	\$1,867,112		
SUBTOTAL NON-STATE AGENCIES		\$0	\$364,929	\$1,024,804	\$0	\$0	\$865	(\$17,702)	\$10,539	\$0	\$2,527,170	\$0	\$0	\$0	\$474,669	\$4,385,273		
TOTAL ALL		\$1,410,329	\$463,403	\$839,590	\$277,598	\$500,646	\$787,820	(\$38,123)	\$574,228	(\$50,180)	\$2,843,635	\$1,007,838	\$2,257,444	(\$259,761)	\$1,057,453	\$11,671,921		