

STATE OF OHIO
STATE WIDE COST ALLOCATION PLAN
FIXED COST FOR FYE JUNE 30,1999

FILE6002

EXHIBITA

		AUD	CDR	DAS	DAS	DAS	DAS	DAS	DAS
CAS	NAMES BY CAS ORDER	WARRANT WRITING	DISPUTE RESOLUTION	EMPLOYMENT OPPORTUNITY	ENERGY PROGRAM	FIXED ASSETS MANAGEMENT	MAIL SERVICES	REAL ESTATE	SUGGESTION AWARDS
ADA	Alcohol & Drug Addiction Service	\$139	(\$1,623)	\$0	\$28,957	\$598	\$1,742	\$2,506	\$0
ADJ	Adjutant General	\$2,096	\$4,031	\$0	\$6,477	\$2,431	\$1,742	\$0	\$0
AGE	Department of Aging	\$328	(\$5,410)	\$0	\$1,543	\$471	\$6,533	\$3,472	\$1,772
AGO	Attorney General	\$2,859	\$15,051	\$0	\$0	\$3,211	\$6,968	\$27,431	\$7,128
AGR	Department of Agriculture	\$1,836	\$0	\$8,773	\$0	\$3,033	\$5,227	\$0	\$0
ART	Ohio Arts Council	\$119	\$0	\$0	\$0	\$129	\$3,484	\$1,102	\$0
BES	Bureau Of Employment Services	\$3,424	\$0	\$0	\$0	\$6,964	\$1,742	\$58,539	\$25,466
BOR	Ohio Board of Regents	\$359	\$0	\$0	\$0	\$496	\$6,533	\$2,351	\$0
CIV	Ohio Civil Rights Commission	\$529	\$0	\$0	\$0	\$2,431	\$1,742	\$7,206	\$0
CJS	Criminal Justice Service	\$304	\$22,874	\$0	\$0	\$189	\$1,742	\$1,356	\$0
COM	Department of Commerce	\$1,069	\$34,519	\$0	\$0	\$3,603	\$3,484	\$19,993	\$5,679
DAS	Dept of Administrative Services	\$4,382	\$17,472	\$17,546	\$0	\$17,187	\$8,275	\$46,295	\$2,841
DEV	Department of Development	\$1,818	\$48,011	\$0	\$0	\$1,982	\$3,484	\$12,477	\$549
DHS	Department of Public Safety	\$14,587	\$3,777	\$21,933	\$2,244	\$15,266	\$1,742	\$30,859	\$849
DMH	Dept. of Mental Health	\$4,871	(\$3,409)	\$65,799	\$21,535	\$7,713	\$13,501	\$5,403	\$579
DMR	Mental Retardation & Dev. Dis.	\$11,368	\$806	\$0	\$45,477	\$10,060	\$18,292	\$4,634	\$1,212
DNR	Dept of Natural Resources	\$9,173	\$1,613	\$131,598	\$5,006	\$22,541	\$1,742	\$12,863	\$15,536
DOH	Department of Health	\$7,575	(\$2,900)	\$0	\$0	\$9,950	\$1,742	\$8,843	\$672
DOT	Department of Transportation	\$8,922	\$4,419	\$78,959	\$0	\$47,842	\$1,742	\$7,067	\$8,641
DRC	Dept of Rehab. & Corrections	\$34,588	\$9,494	\$96,506	\$38,256	\$39,871	\$1,742	\$46,456	\$7,432
DYS	Department of Youth Services	\$7,898	\$6,461	\$13,159	\$0	\$13,631	\$13,066	\$12,435	\$580
EDU	Department of Education	\$5,675	\$2,960	\$245,650	\$0	\$1,457	\$10,020	\$16,212	\$1,722
EPA	Environmental Protection Agency	\$2,399	\$37,091	\$0	\$0	\$4,446	\$5,226	\$39,991	\$0
HUM	Department of Human Services	\$217,039	\$24,331	\$0	\$0	\$25,744	\$6,533	\$54,991	\$937
INS	Department of Insurance	\$435	(\$541)	\$0	\$0	\$1,808	\$1,742	\$5,626	\$0
JUD	The Judiciary	\$962	\$0	\$0	\$0	\$378	\$0	\$0	\$0
LIB	State Library Board	\$636	\$0	\$0	\$0	\$1,880	\$8,275	\$8,699	\$0
LRS	Ohio Legal Rights Service	\$66	\$0	\$0	\$0	\$175	\$6,533	\$1,409	\$0
OSB	State School For The Blind	\$284	\$0	\$0	\$0	\$467	\$1,742	\$0	\$0
OSD	State School For The Deaf	\$327	\$0	\$0	\$0	\$244	\$1,742	\$0	\$0
OVC	Ohio Veterans Childrens Home	(\$318)	\$0	\$0	\$0	\$182	\$0	\$0	\$0
OVH	Ohio Veterans Home	\$1,741	\$0	\$0	\$0	\$5,101	\$0	\$0	\$0
PUB	Public Defender Commission	\$540	(\$108)	\$0	\$0	\$1,462	\$6,533	\$4,587	\$0
PUC	Public Utilities Commission	\$429	\$1,504	\$0	\$0	\$5,784	\$6,533	\$12,030	\$2,561
RSC	Rehabilitation Services Comm.	\$31,312	\$0	\$0	\$0	\$5,483	\$1,742	\$40,998	\$0
TAX	Department of Taxation	\$5,146	\$0	\$0	\$0	\$6,983	\$6,533	\$38,129	\$630
SUBTOTAL AGENCIES		\$384,914	\$220,424	\$679,923	\$149,495	\$271,193	\$169,421	\$533,960	\$84,786
SUBTOTAL OTHER AGENCIES		\$520,791	\$73,608	\$210,558	\$261,770	\$60,351	\$253,475	\$198,570	\$16,797
SUBTOTAL NON-STATE AGENCIES		\$0	\$150,300	\$328,880	\$0	\$0	\$1,742	\$888	\$0
TOTAL ALL		\$905,706	\$444,332	\$1,219,361	\$411,265	\$331,544	\$424,638	\$733,418	\$101,583

DAS	ERB	IGO	OBM	PBR	TOS	TOTAL ALLOCATED
UNEMPLOYMENT COMPENSATION	EMPLOYMENT RELATIONS	INSPECTOR GENERAL	BUDGET SECTION	BOARD OF REVIEW	REDEMPTION RECIPTS	FOR USE IN FY-1999
\$394	\$471	\$616	\$1,261	\$20,596	\$461	\$56,118
\$261	\$1,738	\$1,930	\$6,394	\$0	\$4,584	\$31,685
\$0	\$565	\$772	\$1,753	\$8,283	\$711	\$20,793
\$0	\$5,813	\$15,862	\$18,995	(\$33,334)	\$6,728	\$76,712
\$103	\$3,439	\$3,306	\$6,507	\$0	\$4,484	\$36,708
\$0	\$239	\$261	\$340	\$0	\$483	\$6,157
\$0	\$17,114	\$15,473	\$28,751	\$11,119	\$9,558	\$178,149
\$0	\$143	\$590	\$1,584	\$0	\$741	\$12,797
\$52	\$1,398	\$1,581	\$2,733	\$6,865	\$1,259	\$25,797
\$58	\$323	\$444	\$899	\$0	\$658	\$28,847
\$270	\$5,991	\$5,570	\$13,403	(\$1,580)	\$6,524	\$98,526
\$420	\$5,762	\$6,890	\$27,252	\$13,245	\$10,228	\$177,795
\$329	\$2,240	\$3,746	\$12,067	(\$6,480)	\$5,571	\$85,795
\$587	\$32,931	\$26,554	\$57,154	(\$4,901)	\$32,924	\$236,506
\$10,702	\$24,875	\$19,934	\$40,109	\$11,666	\$17,049	\$240,328
\$3,691	\$39,845	\$32,424	\$58,985	(\$29,567)	\$30,021	\$227,248
\$10,279	\$16,276	\$22,739	\$36,285	\$28,880	\$24,070	\$338,600
\$762	\$9,645	\$9,009	\$29,784	\$14,116	\$19,261	\$108,458
\$1,421	\$51,512	\$42,365	\$97,010	\$19,402	\$34,826	\$404,129
\$5,769	\$134,864	\$105,654	\$225,197	\$37,447	\$81,198	\$864,475
\$2,144	\$22,246	\$19,887	\$35,124	\$35,968	\$17,914	\$200,514
\$98	\$1,925	\$3,322	\$13,495	\$0	\$12,793	\$315,329
\$249	\$12,339	\$10,413	\$22,288	(\$871)	\$6,300	\$139,871
\$528	\$11,958	\$11,234	\$52,101	(\$2,612)	\$820,905	\$1,223,689
\$150	\$1,469	\$1,609	\$3,567	\$0	\$980	\$16,845
\$0	\$0	\$0	\$13,966	\$0	\$2,433	\$17,739
\$107	\$890	\$819	\$4,952	\$0	\$1,407	\$27,665
\$0	\$258	\$489	\$568	\$0	\$204	\$9,702
\$0	\$1,142	\$867	\$1,287	\$0	\$745	\$6,534
\$2	\$1,096	\$1,006	\$1,509	\$0	\$938	\$6,863
\$971	(\$783)	(\$536)	(\$659)	(\$871)	(\$148)	(\$2,162)
\$188	\$5,066	\$4,239	\$5,523	\$3,706	\$3,925	\$29,489
\$128	\$630	\$1,013	\$2,226	\$0	\$1,409	\$18,420
\$135	\$1,782	\$2,193	\$4,678	\$0	\$1,662	\$39,292
\$776	\$10,815	\$9,141	\$22,990	(\$162)	\$75,514	\$198,609
\$7,994	\$9,883	\$11,166	\$22,202	\$4,577	\$14,634	\$127,877
\$48,568	\$435,902	\$392,584	\$872,281	\$135,493	\$1,252,954	\$5,631,899
\$24,659	\$38,933	\$32,776	\$189,738	\$309,698	\$1,182,156	\$3,373,880
\$0	\$3,098,130	\$0	\$0	\$424,473	(\$2)	\$4,004,411
\$73,227	\$3,572,965	\$425,360	\$1,062,020	\$869,664	\$2,435,108	\$13,010,191