STATE OF WEST VIRGINIA
FYE June 30, 2009
Allocated Cost By Department

EXHIBIT A

MAXIMUS
Allocated Costs By Department
Report Date: 06/25/2012 Detail

Central Service Departments	0100 GOV'S OFFICE	0214 PURCH-SURPLUS PROPERTY	0215 PURCH-TRAVEL MGMT	0224 PURCH-SVC/ HANDICAPPED	0218 BRD OF RISK/INSURANCE	0222 PERSONNEL	0203 RETIRE/PENSION BDS
EQUIPMENT DEPREC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PEIA	432.00	50.00	67.00	0.00	118.00	275.00	0.00
PERS	7,366.00	860.00	1,148.00	0.00	2,008.00	4,687.00	0.00
AUDITOR'S OFFICE	(2,491.00)	130.00	305.00	9.00	(3,900.00)	819.00	100,738.00
ETHICS COMMISSION	14,171.00	0.00	0.00	2,024.00	2,024.00	2,024.00	2,024.00
FINANCE DIVISION	4,066.00	260.00	634.00	3.00	1,030.00	288.00	36,618.00
PURCHASING DIVISION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY'S OFFICE	2,138.00	250.00	334.00	0.00	583.00	1,361.00	0.00
LEGISLATIVE AUDITOR	0.00	37,832.00	0.00	0.00	0.00	0.00	0.00
TREASURER'S OFFICE	8,423.00	151.00	354.00	11.00	1,366.00	950.00	120,813.00
GENERAL SVCS SUPPORT	0.00	0.00	0.00	0.00	0.00	636.00	0.00
GRIEVANCE BOARD	0.00	0.00	0.00	0.00	0.00	1,733.00	0.00
PROTECTIVE SVCS DIV	0.00	0.00	0.00	0.00	0.00	61,092.00	0.00
REVENUE ADMIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STATE BUDGET OFFICE	963.00	113.00	150.00	0.00	263.00	613.00	0.00
Total Allocated	35,068.00	39,646.00	2,992.00	2,047.00	3,492.00	74,478.00	260,193.00
Roll Forward	(24,821.00)	12,360.00	(339.00)	1,777.00	3,229.00	73,865.00	(268,118.00)
Costs With Roll Forward	10,247.00	52,006.00	2,653.00	3,824.00	6,721.00	148,343.00	(7,925.00)
Adjustments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proposed Costs	10,247.00	52,006.00	2,653.00	3,824.00	6,721.00	148,343.00	(7,925.00)

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Central Service Departments	0210 INFO SERVICES	0211 BUILDING COMMISSION	0217 UNIFORM STATE LAWS	0221 PUBLIC DEFENDER	0228 PROSECUTING ATTY INST	0230 CHIP	0233 REAL ESTATE DIVISION
EQUIPMENT DEPREC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PEIA	1,480.00	605.00	0.00	84.00	28.00	50.00	39.00
PERS	25,253.00	10,331.00	0.00	1,434.00	478.00	860.00	669.00
AUDITOR'S OFFICE	(4,277.00)	(28,798.00)	6.00	7,773.00	187.00	40,514.00	(1,690.00)
ETHICS COMMISSION	0.00	2,024.00	2,024.00	0.00	0.00	2,024.00	0.00
FINANCE DIVISION	3,813.00	869.00	2.00	3,410.00	444.00	16,219.00	174.00
PURCHASING DIVISION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY'S OFFICE	7,333.00	2,999.00	0.00	416.00	139.00	250.00	195.00
LEGISLATIVE AUDITOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TREASURER'S OFFICE	3,997.00	0.00	7.00	9,313.00	478.00	48,550.00	576.00
GENERAL SVCS SUPPORT	704.00	0.00	0.00	0.00	0.00	0.00	0.00
GRIEVANCE BOARD	0.00	0.00	0.00	0.00	0.00	577.00	0.00
PROTECTIVE SVCS DIV	67,595.00	0.00	0.00	0.00	0.00	0.00	0.00
REVENUE ADMIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STATE BUDGET OFFICE	3,303.00	1,351.00	0.00	188.00	63.00	113.00	88.00
Total Allocated	109,201.00	(10,619.00)	2,039.00	22,618.00	1,817.00	109,157.00	51.00
Roll Forward	(1,130.00)	(84,922.00)	1,995.00	(11,843.00)	(3,113.00)	(20,316.00)	(37.00)
Costs With Roll Forward	108,071.00	(95,541.00)	4,034.00	10,775.00	(1,296.00)	88,841.00	14.00
Adjustments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proposed Costs	108,071.00	(95,541.00)	4,034.00	10,775.00	(1,296.00)	88,841.00	14.00

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Central Service Departments	0303 BANKING	0311 ENVIRONMENT	0304 TOURISM	0305 FORESTRY	0306 GEOLOGICAL SURVEY	0307 DEVELOPMENT OFC	0308 LABOR
EQUIPMENT DEPREC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PEIA	146.00	202.00	325.00	650.00	252.00	533.00	510.00
PERS	2,487.00	3,444.00	5,548.00	11,096.00	4,304.00	9,087.00	8,705.00
AUDITOR'S OFFICE	(3,253.00)	0.00	(975.00)	1,541.00	(61.00)	1,257.00	1,941.00
ETHICS COMMISSION	0.00	4,048.00	4,048.00	0.00	0.00	2,024.00	2,024.00
FINANCE DIVISION	1,243.00	0.00	2,197.00	3,865.00	1,279.00	4,587.00	2,610.00
PURCHASING DIVISION	0.00	0.00	0.00	14,415.00	2,059.00	5,149.00	1,030.00
SECRETARY'S OFFICE	722.00	1,000.00	1,611.00	3,222.00	1,249.00	2,639.00	2,528.00
LEGISLATIVE AUDITOR	0.00	0.00	0.00	0.00	0.00	251,227.00	0.00
TREASURER'S OFFICE	3,219.00	0.00	4,394.00	11,003.00	2,430.00	6,994.00	6,731.00
GENERAL SVCS SUPPORT	0.00	0.00	0.00	0.00	0.00	547.00	182.00
GRIEVANCE BOARD	0.00	0.00	0.00	3,467.00	0.00	1,156.00	1,733.00
PROTECTIVE SVCS DIV	0.00	0.00	0.00	0.00	0.00	52,511.00	17,546.00
REVENUE ADMIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STATE BUDGET OFFICE	325.00	450.00	725.00	1,451.00	563.00	1,188.00	1,138.00
Total Allocated	4,889.00	9,144.00	17,873.00	50,710.00	12,075.00	338,899.00	46,678.00
Roll Forward	(20,555.00)	(216,700.00)	(17,950.00)	(98,547.00)	(10,660.00)	244,490.00	(21,462.00)
Costs With Roll Forward	(15,666.00)	(207,556.00)	(77.00)	(47,837.00)	1,415.00	583,389.00	25,216.00
Adjustments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proposed Costs	(15,666.00)	(207,556.00)	(77.00)	(47,837.00)	1,415.00	583,389.00	25,216.00

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Central Service Departments	0310 NATURAL RESOURCES	0313 ENVIRON PROTECT	0314 MINER'S HEALTH	0315 OIL/GAS CONSERVATION	0316 WATER DEV AUTHORITY	0319/20 COAL MINERS HEALTH	0322/3 EMPLOYMENT PROGS
EQUIPMENT DEPREC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PEIA	4,687.00	4,300.00	701.00	6.00	17.00	0.00	2,248.00
PERS	79,969.00	73,369.00	11,957.00	95.00	286.00	0.00	38,358.00
AUDITOR'S OFFICE	(36,067.00)	4,704.00	2,063.00	55.00	250.00	298.00	5,784.00
ETHICS COMMISSION	4,048.00	8,098.00	2,024.00	2,024.00	2,024.00	4,048.00	4,048.00
FINANCE DIVISION	29,755.00	25,914.00	2,716.00	45.00	436.00	104.00	31,841.00
PURCHASING DIVISION	78,253.00	192,545.00	0.00	0.00	0.00	0.00	3,089.00
SECRETARY'S OFFICE	23,221.00	21,304.00	3,472.00	28.00	83.00	0.00	11,138.00
LEGISLATIVE AUDITOR	0.00	480,858.00	0.00	0.00	0.00	0.00	0.00
TREASURER'S OFFICE	93,639.00	47,380.00	6,478.00	146.00	548.00	346.00	21,782.00
GENERAL SVCS SUPPORT	653.00	2,635.00	0.00	0.00	0.00	0.00	1,374.00
GRIEVANCE BOARD	35,246.00	4,044.00	1,156.00	0.00	0.00	0.00	5,778.00
PROTECTIVE SVCS DIV	62,657.00	252,968.00	0.00	0.00	0.00	0.00	131,867.00
REVENUE ADMIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STATE BUDGET OFFICE	10,458.00	9,595.00	1,563.00	13.00	38.00	0.00	5,016.00
Total Allocated	386,519.00	1,127,714.00	32,130.00	2,412.00	3,682.00	4,796.00	262,323.00
Roll Forward	(234,827.00)	618,932.00	(161,144.00)	1,127.00	585.00	3,589.00	(471,435.00)
Costs With Roll Forward	151,692.00	1,746,646.00	(129,014.00)	3,539.00	4,267.00	8,385.00	(209,112.00)
Adjustments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proposed Costs	151,692.00	1,746,646.00	(129,014.00)	3,539.00	4,267.00	8,385.00	(209,112.00)

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Central Service Departments	0402 EDUCATION	0403 SCHOOL F/T DEAF & BLIND	0431/9 EDUCATION & THE ARTS	0432 CULTURE/HISTORY	0441-95 HEPC	0505 BARBERS	0507 HLTH CARE AUTHORITY
EQUIPMENT DEPREC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PEIA	3,302.00	1,132.00	919.00	628.00	62,346.00	0.00	185.00
PERS	56,342.00	19,323.00	15,688.00	10,713.00	1,063,795.00	0.00	3,156.00
AUDITOR'S OFFICE	23,314.00	2,410.00	(3,135.00)	(1,753.00)	(1,546,260.00)	550.00	51.00
ETHICS COMMISSION	4,048.00	0.00	6,074.00	8,098.00	42,513.00	2,024.00	6,074.00
FINANCE DIVISION	41,135.00	3,568.00	5,829.00	3,820.00	337,379.00	194.00	1,139.00
PURCHASING DIVISION	17,504.00	4,119.00	16,475.00	7,207.00	0.00	0.00	1,030.00
SECRETARY'S OFFICE	16,360.00	5,611.00	4,555.00	3,111.00	308,899.00	0.00	917.00
LEGISLATIVE AUDITOR	0.00	0.00	0.00	0.00	788,805.00	0.00	0.00
TREASURER'S OFFICE	56,323.00	10,821.00	13,281.00	9,334.00	1,010,164.00	640.00	2,117.00
GENERAL SVCS SUPPORT	1,045.00	0.00	80.00	0.00	4.00	0.00	0.00
GRIEVANCE BOARD	354,773.00	0.00	0.00	4,044.00	151,962.00	0.00	0.00
PROTECTIVE SVCS DIV	100,308.00	0.00	7,645.00	0.00	438.00	0.00	0.00
REVENUE ADMIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STATE BUDGET OFFICE	7,367.00	2,527.00	2,051.00	1,401.00	139,114.00	0.00	413.00
Total Allocated	681,821.00	49,511.00	69,462.00	46,603.00	2,359,159.00	3,408.00	15,082.00
Roll Forward	132,782.00	(31,531.00)	(18,587.00)	(30,049.00)	(2,143,817.00)	(2,334.00)	6,325.00
Costs With Roll Forward	814,603.00	17,980.00	50,875.00	16,554.00	215,342.00	1,074.00	21,407.00
Adjustments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proposed Costs	814,603.00	17,980.00	50,875.00	16,554.00	215,342.00	1,074.00	21,407.00

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Central Service Departments	0508 SENIOR SERVICES	0509 HOSPITAL FINANCE AUTH	0510 HUMAN RIGHTS COMM	0511 HUMAN SERVICES	0601 MILITARY AFFAIRS & PUB SA 0603 ADJ GENERAL		0604 ARMORY BOARD
EQUIPMENT DEPREC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PEIA	179.00	6.00	163.00	30,453.00	95.00	1,592.00	258.00
PERS	3,061.00	95.00	2,774.00	519,606.00	1,626.00	27,166.00	4,400.00
AUDITOR'S OFFICE	735.00	44.00	742.00	425,258.00	816.00	(5,758.00)	(7,647.00)
ETHICS COMMISSION	2,024.00	2,024.00	2,024.00	20,244.00	0.00	0.00	0.00
FINANCE DIVISION	2,069.00	15.00	966.00	324,965.00	1,076.00	4,310.00	5,266.00
PURCHASING DIVISION	0.00	0.00	0.00	109,143.00	35,008.00	3,089.00	0.00
SECRETARY'S OFFICE	889.00	28.00	805.00	150,880.00	472.00	7,888.00	1,277.00
LEGISLATIVE AUDITOR	0.00	0.00	0.00	9,246.00	0.00	21,050.00	0.00
TREASURER'S OFFICE	2,824.00	51.00	1,391.00	752,146.00	1,437.00	11,173.00	16,469.00
GENERAL SVCS SUPPORT	0.00	0.00	0.00	3,875.00	98.00	0.00	0.00
GRIEVANCE BOARD	0.00	0.00	2,311.00	225,343.00	0.00	1,156.00	0.00
PROTECTIVE SVCS DIV	0.00	0.00	0.00	371,938.00	9,323.00	0.00	0.00
REVENUE ADMIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STATE BUDGET OFFICE	400.00	13.00	363.00	67,950.00	213.00	3,553.00	575.00
Total Allocated	12,181.00	2,276.00	11,539.00	3,011,047.00	50,164.00	75,219.00	20,598.00
Roll Forward	(7,125.00)	1,923.00	(1,107.00)	(1,416,697.00)	24,934.00	(47,702.00)	(6,415.00)
Costs With Roll Forward	5,056.00	4,199.00	10,432.00	1,594,350.00	75,098.00	27,517.00	14,183.00
Adjustments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proposed Costs	5,056.00	4,199.00	10,432.00	1,594,350.00	75,098.00	27,517.00	14,183.00

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Central Service Departments	0605 PROB/PAROLE	0606 EMERG SVCS	0608 CORRECTIONS	0612 STATE POLICE	0613 VET AFFAIRS	0615 REGIONAL JAIL	0618 VET HOME
EQUIPMENT DEPREC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PEIA	34.00	230.00	9,486.00	5,657.00	757.00	5,023.00	258.00
PERS	574.00	3,922.00	161,851.00	96,517.00	12,914.00	85,708.00	4,400.00
AUDITOR'S OFFICE	331.00	(12,210.00)	(112,350.00)	(465.00)	7,286.00	(26,613.00)	(4,453.00)
ETHICS COMMISSION	2,024.00	4,048.00	0.00	0.00	2,024.00	2,024.00	0.00
FINANCE DIVISION	240.00	5,885.00	27,287.00	15,734.00	3,058.00	8,876.00	2,297.00
PURCHASING DIVISION	0.00	2,059.00	15,445.00	43,245.00	2,059.00	10,296.00	6,178.00
SECRETARY'S OFFICE	167.00	1,139.00	46,998.00	28,026.00	3,749.00	24,888.00	1,277.00
LEGISLATIVE AUDITOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TREASURER'S OFFICE	792.00	3,065.00	83,372.00	47,050.00	9,366.00	27,225.00	5,538.00
GENERAL SVCS SUPPORT	0.00	0.00	747.00	0.00	9.00	0.00	0.00
GRIEVANCE BOARD	0.00	1,156.00	32,357.00	3,467.00	18,489.00	21,378.00	0.00
PROTECTIVE SVCS DIV	0.00	0.00	71,731.00	0.00	778.00	0.00	0.00
REVENUE ADMIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STATE BUDGET OFFICE	75.00	513.00	21,165.00	12,622.00	1,688.00	11,208.00	575.00
Total Allocated	4,237.00	9,807.00	358,089.00	251,853.00	62,177.00	170,013.00	16,070.00
Roll Forward	(1,385.00)	(102,848.00)	(420,781.00)	(408,908.00)	3,887.00	(189,816.00)	(7,506.00)
Costs With Roll Forward	2,852.00	(93,041.00)	(62,692.00)	(157,055.00)	66,064.00	(19,803.00)	8,564.00
Adjustments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proposed Costs	2,852.00	(93,041.00)	(62,692.00)	(157,055.00)	66,064.00	(19,803.00)	8,564.00

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Central Service Departments	0619 FIRE COMM	0620 CRIM JUST	0621 JUV SERVICES	07XX TAX/REVENUE	0704 INSURANCE COMM	0708 ABC ADMIN	08XX TRANSPORTATION
EQUIPMENT DEPREC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PEIA	235.00	174.00	3,588.00	3,487.00	1,732.00	477.00	31,720.00
PERS	4,018.00	2,965.00	61,220.00	59,498.00	29,558.00	8,131.00	541,224.00
AUDITOR'S OFFICE	(659.00)	2,363.00	2,206.00	562,340.00	206,876.00	3,187.00	(1,966,904.00)
ETHICS COMMISSION	2,024.00	0.00	0.00	6,074.00	10,122.00	2,024.00	8,098.00
FINANCE DIVISION	1,101.00	1,960.00	9,851.00	215,406.00	84,646.00	2,368.00	103,575.00
PURCHASING DIVISION	1,030.00	0.00	10,296.00	14,415.00	1,030.00	3,089.00	432,450.00
SECRETARY'S OFFICE	1,167.00	861.00	17,776.00	17,277.00	8,583.00	2,361.00	157,157.00
LEGISLATIVE AUDITOR	0.00	0.00	0.00	0.00	0.00	259,010.00	79,445.00
TREASURER'S OFFICE	2,777.00	4,099.00	30,499.00	685,980.00	259,401.00	6,843.00	332,389.00
GENERAL SVCS SUPPORT	0.00	0.00	0.00	1,286.00	0.00	0.00	4,062.00
GRIEVANCE BOARD	0.00	0.00	18,489.00	3,467.00	2,311.00	2,889.00	136,938.00
PROTECTIVE SVCS DIV	0.00	0.00	0.00	123,440.00	0.00	0.00	390,040.00
REVENUE ADMIN	0.00	0.00	0.00	727,692.00	0.00	0.00	0.00
STATE BUDGET OFFICE	525.00	388.00	8,006.00	7,781.00	3,866.00	1,063.00	70,777.00
Total Allocated	12,218.00	12,810.00	161,931.00	2,428,143.00	608,125.00	291,442.00	320,971.00
Roll Forward	(5,542.00)	(17,909.00)	(102,272.00)	243,832.00	422,849.00	246,858.00	(2,900,916.00)
Costs With Roll Forward	6,676.00	(5,099.00)	59,659.00	2,671,975.00	1,030,974.00	538,300.00	(2,579,945.00)
Adjustments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proposed Costs	6,676.00	(5,099.00)	59,659.00	2,671,975.00	1,030,974.00	538,300.00	(2,579,945.00)

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Central Service Departments	09XX BRDS/COMMISSIONS	0932 REHAB SVCS	1400 AGRICULTURE	1500 ATTY GEN'L	1600 SECY/STATE	1601 ELECTIONS	2100 SENATE
EQUIPMENT DEPREC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PEIA	2,041.00	3,039.00	1,805.00	925.00	275.00	0.00	207.00
PERS	34,819.00	51,846.00	30,801.00	15,783.00	4,687.00	0.00	3,539.00
AUDITOR'S OFFICE	1,801.00	69,253.00	(3,801.00)	7,637.00	3,423.00	6.00	3,180.00
ETHICS COMMISSION	74,904.00	2,024.00	2,024.00	0.00	0.00	2,024.00	0.00
FINANCE DIVISION	9,861.00	31,983.00	9,668.00	3,120.00	1,977.00	2.00	1,436.00
PURCHASING DIVISION	18,534.00	11,326.00	27,801.00	0.00	1,030.00	0.00	2,059.00
SECRETARY'S OFFICE	10,111.00	15,055.00	8,944.00	4,583.00	1,361.00	0.00	1,028.00
LEGISLATIVE AUDITOR	26,945.00	0.00	0.00	0.00	273.00	0.00	31,267.00
TREASURER'S OFFICE	25,829.00	91,285.00	28,186.00	9,334.00	5,203.00	7.00	3,909.00
GENERAL SVCS SUPPORT	156.00	273.00	0.00	0.00	0.00	0.00	0.00
GRIEVANCE BOARD	9,245.00	2,889.00	577.00	0.00	0.00	0.00	0.00
PROTECTIVE SVCS DIV	14,987.00	26,112.00	0.00	0.00	0.00	0.00	0.00
REVENUE ADMIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STATE BUDGET OFFICE	4,553.00	6,780.00	4,028.00	2,064.00	613.00	0.00	463.00
Total Allocated	233,786.00	311,865.00	110,033.00	43,446.00	18,842.00	2,039.00	47,088.00
Roll Forward	(88,357.00)	(270,325.00)	(78,500.00)	(41,507.00)	(166,194.00)	2,024.00	25,718.00
Costs With Roll Forward	145,429.00	41,540.00	31,533.00	1,939.00	(147,352.00)	4,063.00	72,806.00
Adjustments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proposed Costs	145,429.00	41,540.00	31,533.00	1,939.00	(147,352.00)	4,063.00	72,806.00

STATE OF WEST VIRGINIA
FYE June 30, 2009
Allocated Cost By Department

EXHIBIT A

MAXIMUS
Allocated Costs By Department
Report Date: 06/25/2012

Schedule A
WEST VIRGINIA SWCAP FY09
2009

Central Service Departments	2200 DELEGATES	2300 LEGIS-JOINT EXPENSES	2400 SUPREME COURT	OTHER	Sub Total	Direct Billed	Unallocated
EQUIPMENT DEPREC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PEIA	292.00	712.00	0.00	215,027.00	406,244.00	0.00	0.00
PERS	4,974.00	12,149.00	0.00	3,669,006.00	6,931,648.00	0.00	0.00
AUDITOR'S OFFICE	5,446.00	4,577.00	31,124.00	0.00	(2,240,190.00)	5,738,700.00	0.00
ETHICS COMMISSION	0.00	0.00	0.00	338,089.00	619,471.00	0.00	0.00
FINANCE DIVISION	2,278.00	3,344.00	19,761.00	1,298.00	1,473,165.00	0.00	0.00
PURCHASING DIVISION	1,030.00	0.00	0.00	122,528.00	1,216,015.00	0.00	0.00
SECRETARY'S OFFICE	1,444.00	3,528.00	0.00	0.00	947,387.00	0.00	0.00
LEGISLATIVE AUDITOR	0.00	0.00	0.00	151,724.00	2,137,682.00	0.00	0.00
TREASURER'S OFFICE	6,534.00	8,589.00	62,862.00	0.00	4,028,384.00	0.00	0.00
GENERAL SVCS SUPPORT	0.00	0.00	0.00	0.00	18,366.00	0.00	0.00
GRIEVANCE BOARD	0.00	0.00	0.00	0.00	1,048,131.00	0.00	0.00
PROTECTIVE SVCS DIV	0.00	0.00	0.00	0.00	1,762,976.00	0.00	0.00
REVENUE ADMIN	0.00	0.00	0.00	0.00	727,692.00	0.00	0.00
STATE BUDGET OFFICE	650.00	1,588.00	0.00	479,798.00	906,460.00	0.00	0.00
Total Allocated	22,648.00	34,487.00	113,747.00	4,977,470.00	19,983,431.00	5,738,700.00	0.00
Roll Forward	(10,542.00)	(9,845.00)	(262,141.00)	3,994,461.00	(4,391,035.00)	0.00	0.00
Costs With Roll Forward	12,106.00	24,642.00	(148,394.00)	8,971,931.00	15,592,396.00	5,738,700.00	0.00
Adjustments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proposed Costs	12,106.00	24,642.00	(148,394.00)	8,971,931.00	15,592,396.00	5,738,700.00	0.00

STATE OF WEST VIRGINIA
FYE June 30, 2009
Allocated Cost By Department

EXHIBIT A

MAXIMUS
Allocated Costs By Department
Report Date: 06/25/2012 Version 1.0016-1

Central Service Departments	Total
EQUIPMENT DEPREC	0.00
PEIA	406,244.00
PERS	6,931,648.00
AUDITOR'S OFFICE	3,498,510.00
ETHICS COMMISSION	619,471.00
FINANCE DIVISION	1,473,165.00
PURCHASING DIVISION	1,216,015.00
SECRETARY'S OFFICE	947,387.00
LEGISLATIVE AUDITOR	2,137,682.00
TREASURER'S OFFICE	4,028,384.00
GENERAL SVCS SUPPORT	18,366.00
GRIEVANCE BOARD	1,048,131.00
PROTECTIVE SVCS DIV	1,762,976.00
REVENUE ADMIN	727,692.00
STATE BUDGET OFFICE	906,460.00
Total Allocated	25,722,131.00
Roll Forward	(4,391,035.00)
Costs With Roll Forward	21,331,096.00
Adjustments	0.00
Proposed Costs	21,331,096.00