

STATE OF INDIANA  
STATEWIDE COST ALLOCATION PLAN  
BASED ON ACTUAL COSTS FOR THE YEAR ENDED JUNE 30, 2005

SCHEDULE A

	003 HOUSE	004 SENATE	015 LOBBY REG COMM	017 LSA	022 SUPREME COURT	023 APPEALS	024 CLERK	026 JUDICIAL CTR	028 TAX COURT	030 GOVERNOR
Central Service Departments										
BUILDING USE CHARGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT USE CHARGE	-	-	-	-	-	-	-	-	-	-
DEPT OF ADMINISTRATION	-	-	-	-	-	-	-	-	-	-
OPERATIONS DIVISION	367,346	262,819	-	151,113	294,738	188,528	273,835	3,357	-	171,785
PUBLIC WORKS	-	-	-	-	-	-	-	-	-	-
PROCUREMENT	-	-	-	-	-	-	-	-	-	-
DEPT OF PERSONNEL	13,485	8,164	146	6,269	59,479	7,289	1,312	1,458	583	4,043
EMPLOYEE APPEALS COMMISSION	-	-	-	-	-	-	-	-	-	-
PUBLIC RECORDS COMMISSION	2,542	2,183	207	5,346	32,526	-	14,105	164	34	31,731
TREASURER OF STATE	306	165	33	257	1,151	108	217	211	13	35
AUDITOR OF STATE	33,063	14,754	1,953	24,223	43,464	33,417	3,315	11,807	2,160	66,991
STATE BUDGET AGENCY	5,530	7,835	4,148	7,374	7,374	3,226	5,070	6,913	922	2,304
INFO. TECH. OVERSIGHT COMM.	-	-	-	-	3,644	-	-	-	-	61
ATTORNEY GENERAL	-	-	-	-	1,242	-	-	-	-	-
CAPITAL POLICE	20,656	15,143	-	8,743	16,547	10,680	15,220	352	-	9,188
<b>Total Allocated Costs</b>	<b>442,930</b>	<b>311,063</b>	<b>6,487</b>	<b>203,325</b>	<b>460,164</b>	<b>243,248</b>	<b>313,073</b>	<b>24,263</b>	<b>3,711</b>	<b>286,137</b>
<b>Carry Forward</b>	<b>39,019</b>	<b>24,424</b>	<b>3,810</b>	<b>23,498</b>	<b>90,517</b>	<b>32,495</b>	<b>27,906</b>	<b>(209)</b>	<b>282</b>	<b>104,303</b>
<b>Cost with Carry Forward</b>	<b>481,949</b>	<b>335,488</b>	<b>10,297</b>	<b>226,823</b>	<b>550,682</b>	<b>275,743</b>	<b>340,979</b>	<b>24,054</b>	<b>3,993</b>	<b>390,440</b>
<b>Cost Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Allocated Costs with Carry Forward</b>	<b>\$ 481,949</b>	<b>\$ 335,488</b>	<b>\$ 10,297</b>	<b>\$ 226,823</b>	<b>\$ 550,682</b>	<b>\$ 275,743</b>	<b>\$ 340,979</b>	<b>\$ 24,054</b>	<b>\$ 3,993</b>	<b>\$ 390,440</b>

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BASED ON ACTUAL COSTS FOR THE YEAR ENDED JUNE 30, 2005

SCHEDULE A

	032 ICJI	035 GOV CNCL DISB	036 Dept of Agriculture	038 Lt Governor	039 PA Council	040 SECRETARY OF ST	041 HAZARDOUS WASTE	042 VLNTRY ACTION	044 PROT & ADV COMM
Central Service Departments									
BUILDING USE CHARGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT USE CHARGE	-	-	-	-	-	-	-	-	-
DEPT OF ADMINISTRATION OPERATIONS DIVISION	8,613	1,216	-	57,320	41,251	272,933	-	-	-
PUBLIC WORKS	-	-	-	-	-	-	-	-	-
PROCUREMENT	11,498	5,749	-	5,749	-	-	-	-	-
DEPT OF PERSONNEL	3,761	605	-	14,115	875	6,414	47	219	3,131
EMPLOYEE APPEALS COMMISSION	613	-	-	-	-	-	-	-	-
PUBLIC RECORDS COMMISSION	3,272	6	-	1,064	237	37,288	1	-	1,453
TREASURER OF STATE	743	45	81	336	38	1,459	-	-	297
AUDITOR OF STATE	102,109	5,220	65,996	32,624	3,813	27,565	-	-	8,696
STATE BUDGET AGENCY	5,530	-	-	20,739	2,765	5,991	-	-	922
INFO. TECH. OVERSIGHT COMM.	121	-	-	-	30	213	-	-	152
ATTORNEY GENERAL	-	-	-	-	-	1,149	-	-	-
CAPITAL POLICE	1,055	171	-	3,355	2,904	19,120	-	-	-
<b>Total Allocated Costs</b>	<b>137,316</b>	<b>13,011</b>	<b>66,077</b>	<b>135,302</b>	<b>51,913</b>	<b>372,133</b>	<b>47</b>	<b>219</b>	<b>14,650</b>
<b>Carry Forward</b>	<b>35,785</b>	<b>3,620</b>	<b>-</b>	<b>48,499</b>	<b>5,546</b>	<b>22,263</b>	<b>(106)</b>	<b>(1,070)</b>	<b>(455)</b>
<b>Cost with Carry Forward</b>	<b>173,101</b>	<b>16,631</b>	<b>66,077</b>	<b>183,801</b>	<b>57,459</b>	<b>394,396</b>	<b>(59)</b>	<b>(851)</b>	<b>14,196</b>
<b>Cost Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Allocated Costs with Carry Forward</b>	<b>\$ 173,101</b>	<b>\$ 16,631</b>	<b>\$ 66,077</b>	<b>\$ 183,801</b>	<b>\$ 57,459</b>	<b>\$ 394,396</b>	<b>\$ (59)</b>	<b>\$ (851)</b>	<b>\$ 14,196</b>

STATE OF INDIANA  
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BASED ON ACTUAL COSTS FOR THE YEAR ENDED JUNE 30, 2005

SCHEDULE A

	058 TBACO USE PRV BD	059 INTELENET	061 MAIL	061 MOTOR POOL	061 PRINTING	061 STATIONARY STORES	063 ELECTION BD	064 PUBLIC ACCESS CNSLR	066 SOBC	067 Office of Technology
Central Service Departments										
BUILDING USE CHARGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT USE CHARGE	-	-	-	-	-	-	-	-	-	-
DEPT OF ADMINISTRATION OPERATIONS DIVISION	-	-	-	174,831	150,991	-	-	-	-	770,847
PUBLIC WORKS	1,925	-	24,328	413,842	158,297	-	33,053	12,663	-	553,683
PROCUREMENT	-	-	-	-	-	-	-	-	-	-
DEPT OF PERSONNEL	802	2,514	-	-	-	-	1,916	1,916	-	-
EMPLOYEE APPEALS COMMISSION	-	-	-	-	-	-	-	-	583	-
PUBLIC RECORDS COMMISSION	-	-	-	-	-	-	4,405	634	962	512
TREASURER OF STATE	71	-	-	-	-	-	92	5	-	158
AUDITOR OF STATE	6,929	-	2,102	5,615	4,010	184	8,800	2,643	-	177,059
STATE BUDGET AGENCY	4,655	-	-	-	-	-	11,982	2,304	23,228	39,634
INFO. TECH. OVERSIGHT COMM.	-	-	-	-	-	-	243	182	-	7,910
ATTORNEY GENERAL	-	-	-	-	-	-	-	-	-	-
CAPITAL POLICE	256	-	1,747	-	11,370	-	2,379	891	-	39,928
<b>Total Allocated Costs</b>	14,638	2,514	28,177	594,289	324,668	184	62,871	21,239	24,773	1,589,731
<b>Carry Forward</b>	(12,218)	(15,904)	(40,549)	449,473	(39,402)	(62,020)	16,203	13,862	(12,658)	(467,565)
<b>Cost with Carry Forward</b>	2,420	(13,391)	(12,371)	1,043,761	285,267	(61,835)	79,073	35,101	12,115	1,122,166
<b>Cost Adjustments</b>	-	-	-	-	-	-	-	-	-	-
<b>Total Allocated Costs with Carry Forward</b>	\$ 2,420	\$ (13,391)	\$ (12,371)	\$ 1,043,761	\$ 285,267	\$ (61,835)	\$ 79,073	\$ 35,101	\$ 12,115	\$ 1,122,166

STATE OF INDIANA  
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BASED ON ACTUAL COSTS FOR THE YEAR ENDED JUNE 30, 2005

SCHEDULE A

	070 SPD - HEALTH INS	071 SPD - DISABILITY	072 PERF	075 Inspector General	080 BD OF ACCOUNTS	090 REVENUE	100 STATE POLICE	102 LAW ENFCT ACDY	105 CIVIL DEFENSE	110 ADJ GENERAL
Central Service Departments										
BUILDING USE CHARGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT USE CHARGE	-	-	-	-	-	-	-	-	-	-
DEPT OF ADMINISTRATION OPERATIONS DIVISION	-	-	20,567	21,617	164,316	1,230,881	911,738	977	-	1,513
PUBLIC WORKS	-	-	-	-	-	-	7,522	2,684	-	-
PROCUREMENT	-	-	-	-	7,665	101,568	51,742	13,415	-	-
DEPT OF PERSONNEL	-	13,901	6,717	364	23,325	87,470	159,049	-	-	27,917
EMPLOYEE APPEALS COMMISSION	-	-	-	-	-	1,225	-	-	-	-
PUBLIC RECORDS COMMISSION	-	-	18,265	192	7,306	16,734	4,836	239	-	20,263
TREASURER OF STATE	19	1,746	1,568	37	1,045	49,277	3,282	489	-	935
AUDITOR OF STATE	35,538	50,676	73,001	5,928	47,501	320,337	70,870	17,239	-	33,191
STATE BUDGET AGENCY	-	2,304	37,330	8,756	4,148	50,234	76,504	5,807	-	6,176
INFO. TECH. OVERSIGHT COMM.	-	-	-	-	364	4,008	1,032	850	-	-
ATTORNEY GENERAL	-	-	-	-	84,431	499,631	4,919	-	-	-
CAPITAL POLICE	-	-	2,821	1,547	11,963	92,695	68,195	108	-	153
<b>Total Allocated Costs</b>	<b>35,557</b>	<b>68,627</b>	<b>160,269</b>	<b>38,441</b>	<b>352,065</b>	<b>2,454,059</b>	<b>1,359,690</b>	<b>41,807</b>	<b>-</b>	<b>90,148</b>
<b>Carry Forward</b>	<b>26,386</b>	<b>1,528</b>	<b>91,941</b>	<b>11,945</b>	<b>71,881</b>	<b>487,184</b>	<b>(31,372)</b>	<b>(3,189)</b>	<b>-</b>	<b>10,706</b>
<b>Cost with Carry Forward</b>	<b>61,943</b>	<b>70,155</b>	<b>252,210</b>	<b>50,386</b>	<b>423,946</b>	<b>2,941,243</b>	<b>1,328,318</b>	<b>38,618</b>	<b>-</b>	<b>100,855</b>
<b>Cost Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Allocated Costs with Carry Forward</b>	<b>\$ 61,943</b>	<b>\$ 70,155</b>	<b>\$ 252,210</b>	<b>\$ 50,386</b>	<b>\$ 423,946</b>	<b>\$ 2,941,243</b>	<b>\$ 1,328,318</b>	<b>\$ 38,618</b>	<b>\$ -</b>	<b>\$ 100,855</b>

STATE OF INDIANA  
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SCHEDULE A

	<b>160 VET AFFAIRS</b>	<b>190 GAMING</b>	<b>195 GAMING RSRCH</b>	<b>200 URC</b>	<b>205 UCC</b>	<b>208 FIN INSTITUTIONS</b>	<b>210 INSURANCE</b>	<b>215 Lcl Govt Fin</b>	<b>217 TAX REVIEW</b>
Central Service Departments									
<b>BUILDING USE CHARGE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>EQUIPMENT USE CHARGE</b>	-	-	-	-	-	-	-	-	-
<b>DEPT OF ADMINISTRATION OPERATIONS DIVISION</b>	50,786	9,571	-	320,222	160,107	1,702	17,588	142,912	-
<b>PUBLIC WORKS</b>	-	-	-	-	-	-	-	-	-
<b>PROCUREMENT</b>	-	1,916	-	-	1,916	13,415	3,833	1,916	1,916
<b>DEPT OF PERSONNEL</b>	1,166	2,333	-	5,321	4,519	6,998	6,998	7,216	-
<b>EMPLOYEE APPEALS COMMISSION</b>	-	-	-	-	-	-	-	613	-
<b>PUBLIC RECORDS COMMISSION</b>	1,858	2,225	-	99,205	523	8,643	3,738	18,906	869
<b>TREASURER OF STATE</b>	190	4,606	12	194	51	500	2,027	144	202
<b>AUDITOR OF STATE</b>	17,343	61,139	10,262	23,970	14,968	19,337	50,648	52,293	5,206
<b>STATE BUDGET AGENCY</b>	3,963	5,530	2,765	1,659	2,304	4,148	56,686	22,122	16,130
<b>INFO. TECH. OVERSIGHT COMM.</b>	-	-	-	-	182	30	30	-	-
<b>ATTORNEY GENERAL</b>	-	-	-	-	-	-	-	8,958	-
<b>CAPITAL POLICE</b>	3,645	1,077	-	22,956	11,961	172	1,777	10,786	-
<b>Total Allocated Costs</b>	78,952	88,397	13,039	473,528	196,533	54,945	143,325	265,865	24,324
<b>Carry Forward</b>	17,960	18,801	12,333	54,781	15,530	17,612	96,892	73,451	15,623
<b>Cost with Carry Forward</b>	96,911	107,198	25,372	528,309	212,063	72,557	240,217	339,317	39,947
<b>Cost Adjustments</b>	-	-	-	-	-	-	-	-	-
<b>Total Allocated Costs with Carry Forward</b>	\$ 96,911	\$ 107,198	\$ 25,372	\$ 528,309	\$ 212,063	\$ 72,557	\$ 240,217	\$ 339,317	\$ 39,947

Dated 12/9/2005

STATE OF INDIANA  
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SCHEDULE A

	220 WORKERS COMP BD	225 LABOR	230 ALCOHOL & TOBACCO	235 BMV	245 PROF STDS BD	250 PROF LIC AGY	258 CIVIL RIGHTS	260 COMMERCE	262 PORT COMM
Central Service Departments									
BUILDING USE CHARGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT USE CHARGE	-	-	-	-	-	-	-	-	-
DEPT OF ADMINISTRATION	-	-	-	-	-	-	-	-	-
OPERATIONS DIVISION	69,723	191,960	113,737	879,957	4,310	233,987	111,546	33,417	1,658
PUBLIC WORKS	-	-	-	-	-	-	-	-	-
PROCUREMENT	-	-	9,582	49,826	3,833	-	1,916	42,160	-
DEPT OF PERSONNEL	3,572	14,192	6,998	37,539	2,989	3,572	5,450	-	2,551
EMPLOYEE APPEALS COMMISSION	-	-	-	3,675	613	-	-	-	-
PUBLIC RECORDS COMMISSION	6,641	5,566	3,075	60,285	5,158	6,019	5,644	4,430	447
TREASURER OF STATE	449	424	1,805	4,386	859	7,038	289	1,969	0
AUDITOR OF STATE	22,012	76,744	50,725	97,760	18,578	59,257	26,314	179,564	23
STATE BUDGET AGENCY	2,028	3,226	7,189	26,085	5,070	-	3,503	41,478	11,061
INFO. TECH. OVERSIGHT COMM.	-	121	-	1,959	-	-	61	1,822	-
ATTORNEY GENERAL	-	-	-	-	-	-	-	7,906	-
CAPITAL POLICE	5,069	13,902	8,138	61,642	607	16,675	8,367	3,698	233
<b>Total Allocated Costs</b>	109,493	306,135	201,249	1,223,113	42,015	326,547	163,089	316,445	15,973
<b>Carry Forward</b>	11,027	14,564	19,439	177,874	(4,608)	139,327	15,426	161,251	1,680
<b>Cost with Carry Forward</b>	120,519	320,700	220,688	1,400,987	37,407	465,874	178,515	477,696	17,653
<b>Cost Adjustments</b>	-	-	-	-	-	-	-	-	-
<b>Total Allocated Costs with Carry Forward</b>	\$ 120,519	\$ 320,700	\$ 220,688	\$ 1,400,987	\$ 37,407	\$ 465,874	\$ 178,515	\$ 477,696	\$ 17,653

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SCHEDULE A

	265 HORSE RACING	275 HLTH PRF SRVC	285 PUBLIC SAFETY	286 INTGRTD PUB SFTY	300 DNR	305 FIRE & BLDG	310 WHITE RIVER	315 WAR MEMORIALS	340 BMVC	351 Animal Health
Central Service Departments										
BUILDING USE CHARGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT USE CHARGE	-	-	-	-	-	-	-	-	-	-
DEPT OF ADMINISTRATION	-	-	-	-	-	-	-	-	-	-
OPERATIONS DIVISION	1,626	10,654	25,862	-	1,290,785	145,050	2,758	-	-	221
PUBLIC WORKS	-	-	-	-	7,560	-	-	4,800	-	-
PROCUREMENT	-	1,916	1,916	5,749	168,641	-	-	-	-	19,164
DEPT OF PERSONNEL	2,498	3,426	1,677	-	243,822	18,163	1,458	2,293	82,963	15,278
EMPLOYEE APPEALS COMMISSION	-	-	-	-	613	-	-	-	1,838	1,838
PUBLIC RECORDS COMMISSION	4,606	16,519	2,987	-	50,934	8,459	1,191	117	79	4,112
TREASURER OF STATE	3,939	7,420	75	48	13,263	1,571	0	165	2,553	239
AUDITOR OF STATE	43,588	60,742	4,464	5,537	524,500	15,947	38	13,874	228,011	46,358
STATE BUDGET AGENCY	7,374	23,965	-	10,600	154,851	-	1,198	4,885	13,089	23,965
INFO. TECH. OVERSIGHT COMM.	-	-	-	304	455	-	-	-	-	213
ATTORNEY GENERAL	-	-	-	-	16,148	-	-	-	-	-
CAPITAL POLICE	221	1,094	1,953	-	87,538	10,211	283	-	-	31
<b>Total Allocated Costs</b>	<b>63,853</b>	<b>125,737</b>	<b>38,934</b>	<b>22,238</b>	<b>2,559,109</b>	<b>199,400</b>	<b>6,926</b>	<b>26,135</b>	<b>328,531</b>	<b>111,417</b>
<b>Carry Forward</b>	<b>(879)</b>	<b>(121,732)</b>	<b>(1,615)</b>	<b>(27,987)</b>	<b>497,489</b>	<b>(5,813)</b>	<b>249</b>	<b>5,167</b>	<b>175,871</b>	<b>59,123</b>
<b>Cost with Carry Forward</b>	<b>62,973</b>	<b>4,005</b>	<b>37,319</b>	<b>(5,749)</b>	<b>3,056,598</b>	<b>193,587</b>	<b>7,176</b>	<b>31,303</b>	<b>504,403</b>	<b>170,541</b>
<b>Cost Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Allocated Costs with Carry Forward</b>	<b>\$ 62,973</b>	<b>\$ 4,005</b>	<b>\$ 37,319</b>	<b>\$ (5,749)</b>	<b>\$ 3,056,598</b>	<b>\$ 193,587</b>	<b>\$ 7,176</b>	<b>\$ 31,303</b>	<b>\$ 504,403</b>	<b>\$ 170,541</b>

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Central Service Departments	385 IN Dept of Homeland Security	400 HEALTH	405 FSSA ADMIN	410 FSSA - DMHA	415 PSY CHILD CENTER	420 CENTRAL STATE	425 EVANSVILLE	430 MADISON	435 LOGANSPORT
BUILDING USE CHARGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT USE CHARGE	-	-	-	-	-	-	-	-	-
DEPT OF ADMINISTRATION	-	-	-	-	-	-	-	-	-
OPERATIONS DIVISION	652,543	25,686	2,548,975	11,411	-	-	-	-	-
PUBLIC WORKS	-	-	-	-	-	-	3,780	340	4,007
PROCUREMENT	32,578	348,779	97,735	-	1,916	-	24,913	17,247	159,059
DEPT OF PERSONNEL	4,672	86,535	53,504	6,890	7,633	-	58,458	58,884	83,888
EMPLOYEE APPEALS COMMISSION	-	1,838	26,340	-	-	-	1,838	3,063	4,288
PUBLIC RECORDS COMMISSION	5,668	53,701	65,582	19,292	-	-	8,055	10,116	3,251
TREASURER OF STATE	937	7,425	1,666	739	107	2	496	442	678
AUDITOR OF STATE	81,878	450,513	175,609	29,179	22,205	7	48,799	33,247	61,286
STATE BUDGET AGENCY	23,965	124,710	29,680	18,435	922	-	7,374	2,304	4,148
INFO. TECH. OVERSIGHT COMM.	20,922	1,822	9,140	-	-	-	-	-	-
ATTORNEY GENERAL	11,213	416	194,652	5,709	-	-	-	-	-
CAPITAL POLICE	46,460	2,062	185,085	1,171	-	-	-	-	-
<b>Total Allocated Costs</b>	880,836	1,103,488	3,387,968	92,826	32,782	8	153,713	125,644	320,604
<b>Carry Forward</b>	135,348	488,561	569,094	41,518	14,054	-	34,050	20,630	160,396
<b>Cost with Carry Forward</b>	1,016,184	1,592,049	3,957,062	134,343	46,837	8	187,763	146,274	481,000
<b>Cost Adjustments</b>	-	-	-	-	-	-	-	-	-
<b>Total Allocated Costs with Carry Forward</b>	<u>\$ 1,016,184</u>	<u>\$ 1,592,049</u>	<u>\$ 3,957,062</u>	<u>\$ 134,343</u>	<u>\$ 46,837</u>	<u>\$ 8</u>	<u>\$ 187,763</u>	<u>\$ 146,274</u>	<u>\$ 481,000</u>

STATE OF INDIANA  
STATEWIDE COST ALLOCATION PLAN  
BASED ON ACTUAL COSTS FOR THE YEAR ENDED JUNE 30, 2005

SCHEDULE A

	440 RICHMOND	450 LARUE CARTER	460 NEW CASTLE	465 FT WAYNE	470 MUSCATATUCK	480 SILVERCREST	490 N INDIANA	495 IDEM	496 ENVIR ADJ
Central Service Departments									
BUILDING USE CHARGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT USE CHARGE	-	-	-	-	-	-	-	-	-
DEPT OF ADMINISTRATION OPERATIONS DIVISION	-	-	-	-	-	-	-	2,257,203	852
PUBLIC WORKS	4,989	10,622	-	2,192	1,663	643	-	-	-
PROCUREMENT	26,829	59,407	-	5,749	26,829	3,833	-	34,495	-
DEPT OF PERSONNEL	69,065	37,638	-	124,465	122,724	24,836	-	117,375	219
EMPLOYEE APPEALS COMMISSION	1,225	3,063	-	5,513	-	-	-	16,539	-
PUBLIC RECORDS COMMISSION	8,159	491	-	854	19,806	1,760	-	34,221	261
TREASURER OF STATE	596	503	-	836	286	154	0	3,230	44
AUDITOR OF STATE	60,855	54,953	76	99,162	151,844	9,991	20	323,409	2,301
STATE BUDGET AGENCY	2,304	2,304	-	6,452	5,530	6,683	461	51,617	2,950
INFO. TECH. OVERSIGHT COMM.	-	-	-	-	-	-	-	-	-
ATTORNEY GENERAL	-	-	-	-	-	-	-	1,522	-
CAPITAL POLICE	-	-	-	-	-	-	-	168,750	112
<b>Total Allocated Costs</b>	<b>174,024</b>	<b>168,980</b>	<b>76</b>	<b>245,224</b>	<b>328,682</b>	<b>47,899</b>	<b>481</b>	<b>3,008,362</b>	<b>6,738</b>
<b>Carry Forward</b>	<b>23,571</b>	<b>70,075</b>	<b>-</b>	<b>53,650</b>	<b>124,339</b>	<b>(980)</b>	<b>-</b>	<b>348,262</b>	<b>(635)</b>
<b>Cost with Carry Forward</b>	<b>197,594</b>	<b>239,055</b>	<b>76</b>	<b>298,874</b>	<b>453,021</b>	<b>46,919</b>	<b>481</b>	<b>3,356,623</b>	<b>6,103</b>
<b>Cost Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Allocated Costs with Carry Forward</b>	<b>\$ 197,594</b>	<b>\$ 239,055</b>	<b>\$ 76</b>	<b>\$ 298,874</b>	<b>\$ 453,021</b>	<b>\$ 46,919</b>	<b>\$ 481</b>	<b>\$ 3,356,623</b>	<b>\$ 6,103</b>

STATE OF INDIANA  
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BASED ON ACTUAL COSTS FOR THE YEAR ENDED JUNE 30, 2005

SCHEDULE A

Central Service Departments	497 FSSA - DDARS	500 FSSA - DFC	502 Dept of Child Services	505 ED EMP REL	510 DWD	550 SCH BLIND	560 SCH DEAF	570 Veterans' Home
BUILDING USE CHARGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT USE CHARGE	-	-	-	-	-	-	-	-
DEPT OF ADMINISTRATION OPERATIONS DIVISION	-	-	-	51,131	111,148	-	-	-
PUBLIC WORKS	-	-	-	-	643	1,399	2,835	3,402
PROCUREMENT	139,895	931,356	-	1,916	84,320	17,247	5,749	11,498
DEPT OF PERSONNEL	94,059	493,416	-	1,462	132,076	26,466	32,318	54,309
EMPLOYEE APPEALS COMMISSION	-	-	-	-	1,838	-	1,225	3,063
PUBLIC RECORDS COMMISSION	233,798	99,051	632	1,108	29,154	1,188	747	1,638
TREASURER OF STATE	5,137	74,278	399	35	3,538	248	510	892
AUDITOR OF STATE	524,316	1,446,986	3,573	3,007	332,036	29,482	59,394	39,463
STATE BUDGET AGENCY	21,200	36,869	-	2,765	18,435	6,959	8,157	13,826
INFO. TECH. OVERSIGHT COMM.	-	-	-	-	698	91	213	-
ATTORNEY GENERAL	-	-	-	-	405,671	-	-	-
CAPITAL POLICE	-	-	-	3,741	22,002	-	-	-
<b>Total Allocated Costs</b>	<b>1,018,404</b>	<b>3,081,955</b>	<b>4,604</b>	<b>65,166</b>	<b>1,141,558</b>	<b>83,079</b>	<b>111,148</b>	<b>128,092</b>
<b>Carry Forward</b>	<b>346,270</b>	<b>1,132,156</b>	<b>-</b>	<b>9,176</b>	<b>394,833</b>	<b>25,527</b>	<b>43,864</b>	<b>(6,024)</b>
<b>Cost with Carry Forward</b>	<b>1,364,674</b>	<b>4,214,110</b>	<b>4,604</b>	<b>74,342</b>	<b>1,536,391</b>	<b>108,606</b>	<b>155,012</b>	<b>122,068</b>
<b>Cost Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Allocated Costs with Carry Forward</b>	<b>\$ 1,364,674</b>	<b>\$ 4,214,110</b>	<b>\$ 4,604</b>	<b>\$ 74,342</b>	<b>\$ 1,536,391</b>	<b>\$ 108,606</b>	<b>\$ 155,012</b>	<b>\$ 122,068</b>

STATE OF INDIANA  
STATEWIDE COST ALLOCATION PLAN  
BASED ON ACTUAL COSTS FOR THE YEAR ENDED JUNE 30, 2005

SCHEDULE A

	580 Soldiers & Sailors	605 PUBLIC DEFENDER	610 Pub Def Cncl	615 CORRECTIONS	IDOC FACILITIES	700 EDUCATION	703 PROPRIETARY ED	705 IAC
Central Service Departments								
BUILDING USE CHARGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT USE CHARGE	-	-	-	-	-	-	-	-
DEPT OF ADMINISTRATION OPERATIONS DIVISION	-	13,759	2,080	488,144	-	125,258	38,409	1,105
PUBLIC WORKS	1,058	-	-	416	40,747	-	-	-
PROCUREMENT	5,749	-	-	126,480	197,386	22,996	3,833	5,749
DEPT OF PERSONNEL	29,608	5,175	1,166	49,753	966,953	27,912	875	948
EMPLOYEE APPEALS COMMISSION	613	-	-	613	83,309	-	-	-
PUBLIC RECORDS COMMISSION	2,080	716	5	79,028	27,105	12,706	2,346	2,029
TREASURER OF STATE	265	94	257	3,051	6,886	2,895	361	40
AUDITOR OF STATE	43,776	7,055	5,604	486,549	750,746	241,265	6,506	6,363
STATE BUDGET AGENCY	7,051	1,383	922	22,122	-	79,730	7,374	4,148
INFO. TECH. OVERSIGHT COMM.	-	-	-	3,431	-	304	30	61
ATTORNEY GENERAL	684	-	-	1,957	-	-	-	-
CAPITAL POLICE	-	1,404	210	36,053	-	9,333	2,760	156
<b>Total Allocated Costs</b>	90,884	29,586	10,244	1,297,598	2,073,133	522,398	62,492	20,597
<b>Carry Forward</b>	9,040	3,549	1,434	110,822	219,152	(2,354)	15,760	(47,029)
<b>Cost with Carry Forward</b>	99,924	33,134	11,678	1,408,420	2,292,285	520,044	78,252	(26,432)
<b>Cost Adjustments</b>	-	-	-	-	-	-	-	-
<b>Total Allocated Costs with Carry Forward</b>	\$ 99,924	\$ 33,134	\$ 11,678	\$ 1,408,420	\$ 2,292,285	\$ 520,044	\$ 78,252	\$ (26,432)

STATE OF INDIANA  
STATEWIDE COST ALLOCATION PLAN  
BASED ON ACTUAL COSTS FOR THE YEAR ENDED JUNE 30, 2005

SCHEDULE A

	710 IVY TECH	715 SSAC	718 SCHOOL LUNCH	719 HIGHER ED	720 Off of Faith Based & Comm Init	728 HRIC	730 LIBRARY	735 HIST BUREAU	740 TRF	750 IU
Central Service Departments										
BUILDING USE CHARGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT USE CHARGE	-	-	-	-	-	-	-	-	-	-
DEPT OF ADMINISTRATION OPERATIONS DIVISION	-	2,028	-	1,768	27,884	12,433	7,625	884	7,451	-
PUBLIC WORKS	-	-	-	-	-	-	-	-	-	-
PROCUREMENT	-	-	-	-	22,996	-	5,749	1,916	-	-
DEPT OF PERSONNEL	-	2,260	-	793	729	364	6,852	1,350	4,240	-
EMPLOYEE APPEALS COMMISSION	-	-	-	-	-	-	-	-	-	-
PUBLIC RECORDS COMMISSION	-	1,857	28	2,227	119	134	16,070	1,784	8,647	-
TREASURER OF STATE	1	581	478	76	51	2	627	658	4	7
AUDITOR OF STATE	256	27,200	49,358	6,404	22,123	7,949	27,164	10,767	1,872	1,517
STATE BUDGET AGENCY	8,388	9,678	-	14,748	6,452	461	9,217	-	41,478	15,301
INFO. TECH. OVERSIGHT COMM.	-	-	-	-	-	-	-	-	-	-
ATTORNEY GENERAL	-	-	-	-	-	-	-	-	-	-
CAPITAL POLICE	-	280	-	249	1,963	875	1,074	125	1,034	-
<b>Total Allocated Costs</b>	<b>8,644</b>	<b>43,884</b>	<b>49,864</b>	<b>26,265</b>	<b>82,317</b>	<b>22,219</b>	<b>74,378</b>	<b>17,483</b>	<b>64,726</b>	<b>16,825</b>
<b>Carry Forward</b>	<b>7,250</b>	<b>9,814</b>	<b>11,069</b>	<b>13,779</b>	<b>51,051</b>	<b>8,326</b>	<b>(6,616)</b>	<b>97</b>	<b>36,860</b>	<b>11,790</b>
<b>Cost with Carry Forward</b>	<b>15,895</b>	<b>53,698</b>	<b>60,933</b>	<b>40,044</b>	<b>133,369</b>	<b>30,544</b>	<b>67,763</b>	<b>17,580</b>	<b>101,587</b>	<b>28,614</b>
<b>Cost Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Allocated Costs with Carry Forward</b>	<b>\$ 15,895</b>	<b>\$ 53,698</b>	<b>\$ 60,933</b>	<b>\$ 40,044</b>	<b>\$ 133,369</b>	<b>\$ 30,544</b>	<b>\$ 67,763</b>	<b>\$ 17,580</b>	<b>\$ 101,587</b>	<b>\$ 28,614</b>

STATE OF INDIANA  
STATEWIDE COST ALLOCATION PLAN  
BASED ON ACTUAL COSTS FOR THE YEAR ENDED JUNE 30, 2005

SCHEDULE A

	760 PURDUE	770 ISU	775 USI	780 BALL STATE	790 VINCENNES	800 INDOT	878 FAIR COMMISSION	IHFA	IDFA	ITFA	HISTORICAL SOCIETY
Central Service Departments											
BUILDING USE CHARGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT USE CHARGE	-	-	-	-	-	-	-	-	-	-	-
DEPT OF ADMINISTRATION OPERATIONS DIVISION	-	-	-	-	-	2,385,043	-	7,078	710	-	11,382
PUBLIC WORKS	-	-	-	-	-	12,134	-	-	-	-	-
PROCUREMENT	-	-	-	-	-	-	-	-	-	-	-
DEPT OF PERSONNEL	-	-	-	-	-	409,140	3,313	2,426	373	420	-
EMPLOYEE APPEALS COMMISSION	-	-	-	-	-	8,576	-	-	-	-	-
PUBLIC RECORDS COMMISSION	11	28	-	204	-	36,238	1,430	2,653	-	2,157	73
TREASURER OF STATE	98	0	1	1	0	9,072	217	6	0	-	-
AUDITOR OF STATE	1,741	183	339	244	193	857,304	3,550	-	-	-	-
STATE BUDGET AGENCY	10,692	7,927	7,466	7,927	6,544	82,587	5,991	-	-	-	-
INFO. TECH. OVERSIGHT COMM.	-	-	-	-	-	729	30	-	-	-	-
ATTORNEY GENERAL	-	-	-	-	-	88,567	475	-	-	-	-
CAPITAL POLICE	-	-	-	-	-	170,753	-	764	85	-	1,603
<b>Total Allocated Costs</b>	12,543	8,138	7,806	8,375	6,737	4,060,143	15,007	12,928	1,168	2,577	13,059
<b>Carry Forward</b>	9,142	6,084	7,176	6,901	6,247	631,081	(2,606)	813	518	2,054	(14,971)
<b>Cost with Carry Forward</b>	21,684	14,222	14,982	15,276	12,985	4,691,223	12,401	13,741	1,686	4,631	(1,912)
<b>Cost Adjustments</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Total Allocated Costs with Carry Forward</b>	\$ 21,684	\$ 14,222	\$ 14,982	\$ 15,276	\$ 12,985	\$ 4,691,223	\$ 12,401	\$ 13,741	\$ 1,686	\$ 4,631	\$ (1,912)

STATE OF INDIANA  
STATEWIDE COST ALLOCATION PLAN  
BASED ON ACTUAL COSTS FOR THE YEAR ENDED JUNE 30, 2005

SCHEDULE A

	IN BUS MOD & TECH	IN SML BUS DEV CORP	IN BOND BANK	HOOSIER LOTTERY	IN BD OF DEPOSIT	ALL OTHER DEPTS	Total Allocated Cost
Central Service Departments							
BUILDING USE CHARGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT USE CHARGE	-	-	-	-	-	-	-
DEPT OF ADMINISTRATION	-	-	-	-	-	-	1,096,669
OPERATIONS DIVISION	-	-	-	-	-	-	18,256,381
PUBLIC WORKS	-	-	-	-	-	-	113,435
PROCUREMENT	-	-	-	-	-	-	2,955,042
DEPT OF PERSONNEL	3,173	560	187	9,985	140	313	4,156,925
EMPLOYEE APPEALS COMMISSION	-	-	-	-	-	-	173,969
PUBLIC RECORDS COMMISSION	-	-	-	-	-	127,811	1,454,763
TREASURER OF STATE	-	-	-	-	-	192	247,740
AUDITOR OF STATE	-	-	-	-	-	5,213	9,686,822
STATE BUDGET AGENCY	-	-	-	5,070	-	23,596	1,598,878
INFO. TECH. OVERSIGHT COMM.	-	-	-	-	-	-	61,460
ATTORNEY GENERAL	-	-	-	-	-	-	1,335,251
CAPITAL POLICE	-	-	-	-	-	-	1,287,329
<b>Total Allocated Costs</b>	<b>3,173</b>	<b>560</b>	<b>187</b>	<b>15,055</b>	<b>140</b>	<b>157,126</b>	<b>42,424,665</b>
<b>Carry Forward</b>	<b>1,706</b>	<b>366</b>	<b>100</b>	<b>8,899</b>	<b>75</b>	<b>(34,141)</b>	<b>7,506,174</b>
<b>Cost with Carry Forward</b>	<b>4,879</b>	<b>926</b>	<b>287</b>	<b>23,954</b>	<b>215</b>	<b>122,985</b>	<b>49,930,839</b>
<b>Cost Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Allocated Costs with Carry Forward</b>	<b>\$ 4,879</b>	<b>\$ 926</b>	<b>\$ 287</b>	<b>\$ 23,954</b>	<b>\$ 215</b>	<b>\$ 122,985</b>	<b>\$ 49,930,839</b>