

State of Alabama
 Statewide Cost Allocation Plan
 Schedule of Fixed Costs for the Fiscal Year Ending September 30, 2007
 (Based on FY 2005 Actuals)

Exhibit A

Department	Finance- Budget Office	Finance - Accounts / Control	Finance - Purchasing	Capitol Police	Treasurer	Examiner of Public Accounts	State Auditor	Records Management	Retirement Admin	Admin. Hearings	Section II (Over)/Under Billings	Fixed 2007 Costs
Agriculture	\$ 2,080	\$ 26,646	\$ 23,573		\$ 9,640	\$ (330)	\$ 1,277		\$ (2,604)	\$ (1,726)	\$ 1,467	\$60,023
Conservation	5,924	79,416	55,667	8,766	18,596	(268)	4,476	(2,261)	(6,332)	1,704	\$ 5,483	171,172
Corrections	47,305	162,821	129,833	6,980	30,123	(167)	4,577	(5,621)	(18,953)	1,594	\$ 5,499	363,990
Education	(37,464)	128,154	43,105		38,178	(9)	19,814	0	(3,829)	53,549	\$ 55,883	297,382
Forestry	1,643	24,778	6,915	17,533	4,897	(150)	1,659	(818)	(2,127)		\$ 723	55,053
Health	32,603	168,028	98,515	64,936	40,909	(2,430)	24,974	(40,771)	(24,793)	(849)	\$ 65,322	426,444
Transportation	50,412	189,369	203,228	220,939	54,200	(6,163)	39,124		(21,145)		\$ 3,177	733,141
Industrial Relations	(7,604)	50,928	18,275	15,745	15,416	(14,891)	26,027		(7,489)		\$ 6,040	102,447
Military	4,843	20,245	9,500	87,660	6,218	8	3,802		(1,315)		\$ 42	131,005
Human Resources	79,872	552,437	78,177	24,512	417,675	(4,329)	8,511	(1,023)	(23,970)	(82)	\$ 38,770	1,170,550
Public Safety	12,221	74,218	55,016	24,512	25,002	(370)	19,630	(3,631)	(7,112)	20,494	\$ 9,873	229,853
Public Services	605	6,799	5,012		2,401	(49)	716	0	(689)		\$ 2,574	17,369
Revenue	5,973	291,048	22,963	45,617	153,223	(322)	10,780		(6,852)	(6,372)	\$ 46,523	562,582
Youth Services	4,382	22,675	10,617		6,739	(380)	3,728	(19,321)	(3,575)		\$ 4,512	29,378
Archives/History	484	1,416	557	17,507	672	(43)	(1,247)	(3,222)	181		\$ 1,282	17,587
Aeronautics											\$ -	0
Criminal Justice	508	15,177	4,744	19,319	5,880	(2)	1,068		(260)		\$ 656	47,089
Attorney General	894	4,401	938		1,714	(55)	170	(84,465)	(921)		\$ 10,627	(66,698)
Emergency Management	10,030	27,845	6,832		8,348	5,348	6,403		(258)		\$ 13,065	77,613
Oil & Gas	245	1,919	286		824	(14)	52		(222)		\$ 3	3,093
Geological Survey	246	1,896	2,004		781	(41)	(526)		(316)		\$ 2	4,046
Labor	80	1,634	923		656	10	21		(42)		\$ 909	4,191
Pardons/Paroles	3,853	23,739	14,545	19,319	8,627	(6,787)	6,507	(101,399)	(1,326)		\$ 20,611	(12,311)
Public Library	1,104	1,102	3,888	8,766	268	(68)	2,307		(285)		\$ 1,024	18,105
Forensic Service	1,396	58,202	12,661	38,638	21,334	50	974	(1,771)	(858)		\$ 1,504	132,129
District Attorney	994	121,700			4,464	(311)	34		(5,662)		\$ -	121,219
Environment Management	4,621	27,967	14,301	8,766	8,937	(324)	2,563	(3,556)	(2,384)	54,236	\$ 3,942	119,070
Senior Services	5,661	2,702	1,197		1,345	(214)	288		(133)		\$ 2,016	12,862
Mental Health	43,694	59,660			9,945	(2,796)	2,312	(22,223)	(23,825)	(6,168)	\$ 13,782	74,382
Medicaid	243,744	22,028	2,894		6,336	(13,427)	2,712	(23,117)	(3,130)	105,188	\$ 9,498	352,726
Manufactured Housing	183	3,732	1,238	8,766	1,326	(9)	33		(132)		\$ 1,557	16,693
Health Planning	69	744	(47)		415	(10)	179		(65)		\$ 524	1,809
Econ/Comm Affairs	9,647	37,861	12,988		14,839	(1,839)	3,635	(39,248)	(1,260)		\$ 36,157	72,779

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Post Secondary	752	5,250	2,710		2,829	(485)	767		(177)		\$ 2,231	13,877
Indian Affairs	13	381	673	1,058	231	(3)	67		(16)		\$ 321	2,725
Education TV	1,510	3,676	3,503	(10,553)	1,541	(175)	317		(280)		\$ 1,689	1,227
Arts Council	489	3,925	720	19,319	1,566	(76)	(323)		(84)		\$ 2,253	27,789
Higher Education	1,984	3,165	1,611		1,349	(222)	532	(30,276)	(308)		\$ 1,597	(20,568)
Historical Commission	200	5,342	3,635	28,085	1,401	(102)	(1,091)	(642)	(708)		\$ 2,913	39,033
Surface Mining	175	1,608	382		607	10	(118)		(144)	2,571	\$ 3	5,094
Prosecution Services	209	6,652	966	8,766	2,526	(25)	(178)		(18)		\$ 118	19,014
Veterans Affairs	3,664	5,930	4,449		1,982	458	2,306		626		\$ 1,246	20,661
Crime Victims	54	986	2,129		408	(14)	217	(10,743)	127	8,317	\$ 515	1,995
Supercomputer Authority	577	1,128	2,350		438	(40)	(14)		31	31	\$ 180	4,680
School of Math/Science	509	2,212			500	(28)	137		(468)		\$ -	2,861
Rehabilitation Services	(1,340)	63,725	26,168		15,211	(1,007)	9,909	13,217	(5,071)		\$ 4,650	125,464
University of Alabama	(3,356)	18			59	(876)			(248,015)		\$ -	(252,170)
Alabama A&M	628	50			119	60,195	(1)		(7,408)		\$ -	53,583
Alabama State	948	38			81	(17,871)			(5,567)		\$ 14,944	(7,428)
Auburn	5,592	54			109	134,008		(120)	(44,798)		\$ 1,343	96,188
Jacksonville University	1,285	17			49	(99,996)			(6,883)		\$ 115	(105,411)
University of West Alabama	799	16			35	58,475			(1,481)		\$ 153	57,998
University of Montevallo	722	32			55	25,570			(3,592)		\$ -	22,788
University of North Alabama	925	26		8,766	50	84,798			(4,359)		\$ 127	90,332
University of South Alabama	(10,914)	35			63	60,162			(40,740)		\$ -	8,607
Troy State University	(1,800)	23			62	103,950			(16,601)		\$ 173	85,807
School of Deaf & Blind	2,447	42			35	127,683	3		(5,630)		\$ 162	124,741
All Other	450,952	765,601	100,082	289,251	136,395	2,840,071	83,358	(24,097)	1,016,522	108,111	\$ 105,717	5,871,960
Total	\$987,271	\$3,081,223	\$989,726	\$982,969	\$1,087,627	\$3,324,079	\$292,469	(\$405,108)	\$453,275	\$340,598	\$503,491	\$11,637,619