

STATE OF ARKANSAS
CONSOLIDATED STATE-WIDE COST ALLOCATION PLAN
CENTRAL SERVICE TO GRANTEE ALLOCATION AND ROLL FORWARD ADJUSTMENT
FOR 2001

SUMMARY - CENTRAL SERVICE TO GRANTEE ALLOCATION

| <u>ID</u> | <u>Grantee Department Receiving Central Services</u> | <u>Treasurer</u> | <u>Auditor</u> | <u>Claims Commission</u> | <u>State Building Svs.</u> | <u>Finance & Administration</u> | <u>Total</u> |
|-----------|--|------------------|----------------|------------------------------|--------------------------------|---|--------------|
| 009 | Legislative Audit | 7,169 | 3,269 | (381) | (969) | 24,268 | 33,356 |
| 053 | Attorney General | 8,150 | 3,399 | | | 19,840 | 31,389 |
| 059 | State Auditor | 12,804 | 5,841 | 201,681 | | 25,875 | 246,201 |
| 063 | Secretary of State | 7,140 | 3,481 | (306) | 41,002 | 16,151 | 67,468 |
| 069 | Treasurer | 8,317 | 3,776 | 912 | | 6,937 | 19,942 |
| 080 | Game & Fish Commission | 49,392 | 24,032 | 837 | 174 | 100,320 | 174,755 |
| 090 | Highway Department | 126,852 | 54,604 | 101,787 | | 819,265 | 1,102,508 |
| 100 | Henderson State University | 15,976 | 6,326 | (2,286) | (15,278) | 64,474 | 69,212 |
| 105 | Southern State University | 13,781 | 6,036 | 495 | 6,108 | 50,284 | 76,704 |
| 115 | Southern Ark. University - Tech | 8,261 | 4,013 | | 24,679 | 25,190 | 62,143 |
| 120 | Ark State University-Beebe | 12,260 | 5,898 | | 8,381 | 40,175 | 66,714 |
| 125 | Ark State-Jonesboro | 61,427 | 30,837 | 1,485 | (5,338) | 179,993 | 268,404 |
| 130 | Arkansas Tech. - Russellville | 15,979 | 7,243 | | (9,488) | 68,891 | 82,625 |
| 135 | U of A Fayetteville | 203,936 | 104,626 | 6,852 | 17,295 | 809,554 | 1,142,263 |
| 145 | U of A Little Rock | 51,952 | 23,640 | 609 | 1,888 | 194,992 | 273,081 |
| 150 | U of A Med Center | 195,841 | 90,073 | (2,745) | 34,565 | 809,989 | 1,127,723 |
| 155 | U of A Monticello | 18,548 | 8,495 | | 5,709 | 51,198 | 83,950 |
| 160 | U of A Pine Bluff | 21,409 | 9,165 | 609 | 39,615 | 68,036 | 138,834 |
| 165 | U of A Central Arkansas | 29,682 | 13,065 | | 4,177 | 136,017 | 182,941 |
| 170 | East Arkansas Comm. College | 4,460 | 2,122 | | | 24,312 | 30,894 |
| 175 | Garland County Comm. College | 6,418 | 3,018 | | (50) | 24,171 | 33,557 |
| 180 | Mississippi County Comm. College | 5,540 | 2,665 | | 2,648 | 22,247 | 33,100 |
| 185 | North Arkansas Comm. College | 10,332 | 4,784 | | (189) | 35,767 | 50,694 |
| 190 | Phillips County Comm. College | 10,397 | 4,978 | | 3,520 | 29,132 | 48,027 |
| 192 | Rich Mountain Comm. College | 5,614 | 2,585 | | | 17,389 | 25,588 |
| 193 | South Arkansas Comm. College | 4,729 | 2,223 | | | 17,864 | 24,816 |
| 195 | Westark Community College | 12,347 | 5,326 | | 15,311 | 59,558 | 92,542 |

STATE OF ARKANSAS
CONSOLIDATED STATE-WIDE COST ALLOCATION PLAN

CENTRAL SERVICE TO GRANTEE ALLOCATION AND ROLL FORWARD ADJUSTMENT
FOR 2001

SUMMARY - CENTRAL SERVICE TO GRANTEE ALLOCATION

| <u>ID</u> | <u>Grantee Department Receiving Central Services</u> | <u>Treasurer</u> | <u>Auditor</u> | <u>Claims Commission</u> | <u>State Building Svs.</u> | <u>Finance & Administration</u> | <u>Total</u> |
|-----------|--|------------------|----------------|------------------------------|--------------------------------|---|--------------|
| 198 | Northwest Comm. College | 8,444 | 4,051 | | 1,965 | 28,437 | 42,897 |
| 295 | Spinal Cord Commission | 2,163 | 1,366 | 4,950 | 293 | 4,401 | 13,173 |
| 311 | Disability Determination | 44,877 | 20,622 | 1,599 | 2,331 | 29,053 | 98,482 |
| 350 | State Building Services | 4,030 | 1,602 | 5,787 | 17,313 | 31,150 | 59,882 |
| 355 | Livestock & Poultry Commission | 8,335 | 3,771 | | 1,064 | 27,000 | 40,170 |
| 360 | Claims Commission | 1,210 | 494 | | 195 | 2,478 | 4,377 |
| 370 | Public Employee Retirement | 53,804 | 23,049 | 5,559 | (505) | 2,727 | 84,634 |
| 380 | Ark Veteran's Child Welfare | 533 | 204 | | | 985 | 1,722 |
| 385 | Veteran's Affairs | 4,318 | 2,026 | | (965) | 13,552 | 18,931 |
| 390 | Workers' Compensation | 30,721 | 14,707 | 1,485 | 723 | 22,356 | 69,992 |
| 395 | Ark Development Finance Authority | 3,045 | 1,050 | | 910 | 12,938 | 17,943 |
| 415 | Forestry Commission | 14,129 | 6,605 | 1,485 | (2,613) | 47,435 | 67,041 |
| 420 | Geology Commission | 1,870 | 880 | | (150) | 6,488 | 9,088 |
| 445 | Plant Board | 7,814 | 3,507 | | (3,152) | 27,456 | 35,625 |
| 450 | Public Service Commission | 3,226 | 754 | | 2,668 | 12,479 | 19,127 |
| 455 | Soil & Water Commission | 5,481 | 2,636 | | (6,926) | 17,708 | 18,899 |
| 470 | Department of Information Systems | 10,758 | 5,455 | | 1,774 | 110,785 | 128,772 |
| 480 | Corrections | 93,096 | 45,664 | 14,238 | 91,740 | 402,372 | 647,110 |
| 485 | Department of Community Punishment | 17,597 | 7,492 | (6,249) | 1,696 | 76,085 | 96,621 |
| 500 | Department of Education | 33,265 | 14,184 | (231) | 373 | 50,254 | 97,845 |
| 590 | Vo-Tech Education | 11,626 | 5,687 | | 987 | 38,504 | 56,804 |
| 510 | Blind School | 4,701 | 2,172 | | (5,520) | 16,922 | 18,275 |
| 513 | Deaf School | 8,606 | 3,982 | | 2,954 | 28,608 | 44,150 |
| 516 | E.T.V. | 4,614 | 2,087 | | 9,867 | 16,599 | 33,167 |
| 519 | Library Commission | 2,952 | 1,274 | | 5,295 | 7,269 | 16,790 |
| 520 | Rehab. Services | 29,237 | 12,946 | 495 | 3,618 | 63,730 | 110,026 |
| 522 | Ark Valley Vo-Tech | 4,024 | 1,861 | | 524 | 11,770 | 18,179 |

STATE OF ARKANSAS
CONSOLIDATED STATE-WIDE COST ALLOCATION PLAN
CENTRAL SERVICE TO GRANTEE ALLOCATION AND ROLL FORWARD ADJUSTMENT
FOR 2001

SUMMARY - CENTRAL SERVICE TO GRANTEE ALLOCATION

| <u>ID</u> | <u>Grantee Department Receiving Central Services</u> | <u>Treasurer</u> | <u>Auditor</u> | <u>Claims Commission</u> | <u>State Building Svs.</u> | <u>Finance & Administration</u> | <u>Total</u> |
|-----------|--|------------------|----------------|------------------------------|--------------------------------|---|--------------|
| 531 | Cotton Boll | 3,716 | 1,661 | | 6,227 | 19,035 | 30,639 |
| 534 | Crowley's Ridge | 4,690 | 2,248 | | (456) | 14,888 | 21,370 |
| 537 | Delta | 3,444 | 1,642 | | (10,664) | 3,236 | (2,342) |
| 540 | Foothills | 5,104 | 2,424 | | (818) | 15,952 | 22,662 |
| 543 | Forest Echoes | 1,625 | 673 | | (3,447) | 9,891 | 8,742 |
| 549 | Great Rivers | 2,954 | 1,241 | | (949) | 8,910 | 12,156 |
| 552 | Northwest Tech Institute | 5,269 | 2,520 | | 6,299 | 18,810 | 32,898 |
| 573 | Quapaw | 3,798 | 1,748 | | (451) | 14,387 | 19,482 |
| 579 | Rice Belt | | | | | 1,224 | 1,224 |
| 582 | Riverside | 2,036 | 1,008 | | (965) | 6,444 | 8,523 |
| 610 | DF&A | 12,316 | 5,860 | 31,350 | 31,532 | 189,713 | 270,771 |
| 645 | Health Department | 133,148 | 56,950 | 4,566 | 13,764 | 390,061 | 598,489 |
| 675 | Black River Tech | 5,234 | 2,438 | | (3,537) | 12,182 | 16,317 |
| 677 | Cossatot Tech | 7,036 | 3,567 | | 1,848 | 15,141 | 27,592 |
| 679 | Gateway Tech | (2,046) | | | (63) | (168) | (2,277) |
| 681 | Mid South Comm. College | 960 | | | 6 | (519) | 447 |
| 682 | Mountain Home | | | | | 3,191 | 3,191 |
| 685 | Ouachita Tech | 6,092 | 2,956 | | 3,234 | 14,791 | 27,073 |
| 687 | Ozarka | 5,957 | 3,182 | | 3,190 | 13,897 | 26,226 |
| 689 | Petit Jean | 5,472 | 2,669 | | 9,763 | 17,101 | 35,005 |
| 691 | Southeast Ark Tech College | 6,207 | 2,965 | | | 16,448 | 25,620 |
| 693 | Pulaski Tech College | 12,120 | 6,132 | | 7,323 | 34,533 | 60,108 |
| 695 | Red River | | | | | 5,742 | 5,742 |
| 700 | Higher Education | 2,797 | 656 | (381) | (883) | 23,876 | 26,065 |
| 710 | Human Services | 20,283 | 156,813 | 59,586 | 84,757 | 822,967 | 1,144,406 |
| 790 | AIDC | 5,732 | 1,971 | (153) | 1,346 | 9,049 | 17,945 |
| 800 | Labor Department | 5,497 | 2,484 | | 1,237 | 12,989 | 22,207 |

STATE OF ARKANSAS
CONSOLIDATED STATE-WIDE COST ALLOCATION PLAN
CENTRAL SERVICE TO GRANTEE ALLOCATION AND ROLL FORWARD ADJUSTMENT
FOR 2001

SUMMARY - CENTRAL SERVICE TO GRANTEE ALLOCATION

| <u>ID</u> | <u>Grantee Department Receiving Central Services</u> | <u>Treasurer</u> | <u>Auditor</u> | <u>Claims Commission</u> | <u>State Building Svs.</u> | <u>Finance & Administration</u> | <u>Total</u> |
|-----------|--|------------------|----------------|------------------------------|--------------------------------|---|---------------|
| 810 | Employment Security | 24,978 | 11,305 | | 5,078 | 188,646 | 230,007 |
| 865 | Natural & Cultural Heritage | 4,088 | 2,381 | 495 | 11,424 | 13,434 | 31,822 |
| 867 | Delta Cultural Center | 537 | 221 | | 6,352 | 3,205 | 10,315 |
| 870 | Arts & Humanities | 2,801 | 480 | | | 3,757 | 7,038 |
| 875 | Commemorative Commission | 2,678 | 581 | | 24 | 5,911 | 9,194 |
| 877 | Historic Preservation | 3,492 | 488 | | | 4,577 | 8,557 |
| 880 | Natural Heritage Commission | 2,106 | 454 | | | 3,723 | 6,283 |
| 882 | Scenic Rivers | 236 | | | | 1,795 | 2,031 |
| 885 | Territorial Capitol | 2,581 | 541 | | 205 | 4,526 | 7,853 |
| 900 | Parks & Tourism | 80,170 | 16,880 | (381) | (13,789) | 130,583 | 213,463 |
| 915 | History Commission | 2,578 | 575 | | 894 | 4,461 | 8,508 |
| 930 | Pollution Control | 33,666 | 8,081 | 495 | 6,260 | 88,818 | 137,320 |
| 950 | LETA | 5,274 | 1,151 | | 9,145 | 11,096 | 26,666 |
| 955 | Crime Lab | 7,172 | 1,915 | (381) | 3,638 | 14,271 | 26,615 |
| 960 | Police | 80,723 | 21,289 | 6,852 | (63,361) | 109,214 | 154,717 |
| 975 | Military | 42,017 | 10,963 | | 12,406 | 82,997 | 148,383 |
| 900 | AR Crime Info. Center | 5,619 | 1,578 | | 1,093 | 11,565 | 19,855 |
| 995 | Office of Emergency Services | 5,468 | 2,680 | | 1,690 | 12,302 | 22,140 |
| | Sub-Total | 1,908,814 | 971,019 | 440,715 | 429,571 | 7,240,082 | 10,990,201 |
| | All Other | (1,908,814) | 365,911 | 2,294 | 1,125,561 | 884,222 | 2,568,212 |
| | Total | \$ 2,099,038 | \$ 1,336,930 | \$ 443,009 | \$ 1,555,132 | \$ 8,124,304 | \$ 13,558,413 |