

STATE OF ARKANSAS
CONSOLIDATED STATE-WIDE COST ALLOCATION PLAN
CENTRAL SERVICE TO GRANTEE ALLOCATION AND ROLL FORWARD ADJUSTMENT
FIXED COSTS TO BE ALLOCATED IN FY 2008

SUMMARY - CENTRAL SERVICE TO GRANTEE ALLOCATION

ID	Grantee Department Receiving Central Services	Treasurer	Auditor	Claims Commission	State Building Svcs.	Finance & Administration	AASIS	Allocation of	TOTAL
								Tobacco Bond Interest	
009	Legislative Audit	\$ 15,105	\$ 8,045	\$ 155	\$ 3,728	\$ 55,274	\$ 15,462		\$ 97,769
053	Attorney General	11,405	6,066	310	0	33,415	18,522		69,717
059	State Auditor	20,677	11,005	0	118	106,776	48,404		186,980
063	Secretary of State	12,536	6,692	(650)	4,924	72,605	59,338		155,445
069	Treasurer	14,065	7,487	0	(45)	13,475	36,961		71,944
080	Game & Fish Commission	52,383	27,933	6,814	29,899	164,055	92,461		373,545
090	Highway Department	210,516	111,999	63,245	260,319	816,785	643,481		2,106,345
100	Henderson State University	(0)	0	1,982	34,680	105,963	7,197		149,823
105	Southern State University	20	10	4,871	5,499	74,643	5,109		90,151
115	Southern Ark. University - Tech	230	122	1,811	(4,134)	31,933	5,871		35,832
120	Ark State University-Beebe	(377)	(208)	1,634	8,952	77,388	4,321		91,711
125	Ark State-Jonesboro	15	8	6,908	55,055	291,844	2,371	\$ 921,367	1,277,568
128	ASU - Mtn. Home	19	10	(531)	3,697	18,691	2,244		24,130
129	ASU-Newport	18	10	349	210	21,928	2,642		25,156
130	Arkansas Tech. - Russellville	3	1	4,050	(235)	153,927	7,330		165,076
135	U of A Fayetteville	118	63	36,370	122,497	1,091,869	13,921		1,264,838
145	U of A Little Rock	23	12	(828)	24,717	320,923	5,075		349,922
150	U of A Med Center	61	33	56,758	62,716	2,116,059	11,008	1,763,291	4,009,926
155	U of A Monticello	28	15	3,183	7,220	73,845	3,427		87,717
160	U of A Pine Bluff	8	4	4,468	7,705	136,334	31,344		179,863
165	U of A Central Arkansas	34	18	6,775	28,092	344,916	3,229		383,064
167	U of A Comm College/Hope	40	21	0	(822)	20,576	2,055		21,870
168	U of A Comm College/Batesville	38	20	(686)	27	20,031	7,099		26,529
170	East Arkansas Comm. College	36	19	774	3,595	25,750	2,357		32,530
175	Garland County Comm. College	10	5	1,309	11,136	47,341	4,166		63,967
177	Mid South Comm. College	7	4	1,533	16,016	34,194	107,036		158,790
180	Mississippi County Comm. College	36	19	(1,951)	3,672	32,081	3,915		37,771
185	North Arkansas Comm. College	29	15	589	440	44,093	3,316		48,482
190	Phillips County Comm. College	34	18	2,919	2,319	41,297	23,783		70,370
192	Rich Mountain Comm. College	27	14	0	(4,296)	16,472	18,093		30,311
193	South Arkansas Comm. College	37	19	310	3,234	29,032	3,441		36,073
195	Westark Community College	30	16	0	27,042	115,709	3,060		145,856
198	Northwest Comm. College	30	16	3,871	24,073	60,806	3,590		92,386

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264	Workforce Investment Board	\$ 945	\$ 499	\$ -	\$ 187	\$ 4,145	\$ 1,307		\$ 7,083
295	Spinal Cord Commission	3,619	1,926	(488)	571	6,225	6,354		18,206
311	Disability Determination	50,048	26,394	(325)	1,986	101,361	425,741		605,205
336	Transitional Employment Board	877	468	0	1,744	7,440	878		11,407
350	State Building Services	5,008	2,664	465	(647)	40,910	10,887		59,286
355	Livestock & Poultry Commission	8,421	4,489	589	1,562	33,247	18,668		66,976
360	Claims Commission	2,302	1,230	0	0	6,638	4,016		14,187
370	Public Employee Retirement	17,422	9,223	456	1,744	19,865	11,220		59,929
380	Ark Veteran's Child Welfare	223	116	0	0	8,416	553		9,308
385	Veteran's Affairs	6,339	3,377	155	9,850	27,291	7,150		54,162
390	Workers' Compensation	46,895	24,953	929	479	29,795	176,971		280,021
395	Ark Development Finance Authority	2,747	1,462	0	1,043	14,711	8,685		28,648
415	Forestry Commission	21,596	11,497	7,310	3,478	53,185	52,982		150,047
420	Geology Commission	2,238	1,193	0	754	5,226	4,005		13,417
445	Plant Board	8,249	4,387	310	1,549	25,917	13,026		53,438
450	Public Service Commission	5,626	2,992	(178)	752	30,418	7,090		46,700
455	Soil & Water Commission	6,656	3,544	0	(7,380)	40,710	14,367		57,896
470	Department of Information Systems	15,309	8,131	310	10,631	235,237	182,365		451,983
475	Office of Information Technology	1,739	927	0	(1,077)	10,100	1,671		13,360
480	Corrections	144,134	76,814	115,762	57,708	877,583	170,340		1,442,340
485	Department of Community Punishment	54,738	29,220	5,884	3,796	190,446	69,175		353,260
500	Department of Education	45,958	24,468	929	82,672	234,593	153,168		541,789
590	Workforce Education	10,774	5,735	2,447	2,701	30,950	23,613		76,221
510	Blind School	5,625	1,596	(357)	(6,217)	17,876	9,690		28,213
513	Deaf School	8,093	5,597	2,415	(3,969)	29,584	15,346		57,067
516	AETN	5,695	4,156	774	7,451	18,688	15,518		52,284
519	Library Commission	3,620	(14,943)	310	15	15,318	9,046		13,366
520	Rehab. Services	41,954	40,597	3,105	7,104	87,276	174,066		354,102
522	Ark Valley Vo-Tech	(1)	(1,936)	(163)	(415)	1,181	0		(1,333)
531	Cotton Bowl	0	4,460	0	(8,627)	(2,446)	3		(6,610)
534	Crowley's Ridge	4,744	0	465	(2,120)	13,483	7,816		24,387
540	Foothills	0	0	0	(3,062)	(223)	0		(3,285)
543	Forest Echoes	0	1	0	0	(417)	3		(413)

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549	Great Rivers	\$ 2	\$ 2,755	\$ -	\$ (23)	\$ 793	\$ 6	\$ 3,532	
552	Northwest Tech Institute	5,174	0	310	1,199	15,605	12,653	34,940	
573	Quapaw	0	1,293	0	0	2,803	11	4,107	
582	Riverside	2,426	16,302	619	(251)	4,866	2,052	26,014	
610	DF&A	20,620	31,481	4,499	(2,249)	352,075	45,624	452,049	
634	DF&A/Child Support Enforcement	44,132	165,694	5,761	45,497	169,779	77,487	508,350	
645	Health Department	197,853	(74,768)	(11,179)	106,243	684,824	792,203	1,695,177	
665	Health Services Permit Agency	1,458	(505)	0	280	2,586	2,859	6,678	
675	Black River Tech	11	(4)	0	642	22,306	2,190	25,145	
677	Cossatot Tech	(15)	9	0	450	873	2,741	4,058	
685	Ouachita Tech	22	13	155	(127)	14,011	1,756	15,829	
687	Ozarka	23	9	310	(1,385)	19,048	4,121	22,125	
689	U of A Comm College at Morrilton	30	39	155	658	25,445	2,012	28,340	
691	Southeast Ark Tech College	68	9	155	2,819	31,866	2,478	37,394	
693	Pulaski Tech College	20	4,682	412	16,628	90,813	3,243	115,798	
700	Higher Education	5,631	402,306	0	1,025	15,671	10,325	434,959	
710	Human Services	439,173	(163,294)	63,924	151,343	1,213,757	1,194,610	2,899,513	
790	Ar Dept of Economic Development	7,390	2,577	294	5,893	67,914	15,295	99,364	
800	Labor Department	5,773	23,160	310	(33)	10,309	8,078	47,598	
810	Employment Security	26,025	(7,189)	774	(33,878)	133,112	75,156	194,000	
865	Natural & Cultural Heritage	5,105	(1,074)	465	(587)	22,642	14,056	40,607	
867	Delta Cultural Center	888	1,372	0	1,200	2,179	1,885	7,525	
870	Arts & Humanities	1,900	1,057	0	54	2,737	4,626	10,375	
875	Commemorative Commission	1,808	1,326	310	606	7,220	4,417	15,687	
877	Historic Preservation	2,335	447	1,239	477	6,366	4,330	15,193	
880	Natural Heritage Commission	1,537	1,128	0	2,825	4,304	2,289	12,083	
885	Territorial Capitol	1,782	(400)	0	1,222	2,778	4,612	9,995	
887	DAH-Nat & Cultural Res. CNCL	288	54,961	0	0	476	336	56,060	
900	Parks & Tourism	60,561	(21,375)	3,145	29,124	211,804	204,544	487,802	
915	History Commission	1,636	17,463	0	67	10,731	1,826	31,723	
930	Ar. Dept. of Environmental Quality	19,227	(4,642)	1,061	9,400	94,219	33,763	153,028	
950	LETA	3,232	4,065	465	372	14,081	4,829	27,045	
955	Crime Lab	6,198	40,897	441	(528)	36,409	11,513	94,930	

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960	Police	\$ 48,864	\$ 10,939	\$ 15,656	\$ 72,481	\$ 216,045	\$ 72,951		\$ 436,937
975	Military	30,091	(8,528)	7,805	115,045	142,119	38,483		325,014
900	AR Crime Info. Center	3,590	4,846	0	2,750	18,007	7,150		36,343
995	Arkansas Dept. of Emergency Mgmt.	5,203		310	10,242	20,434	13,709		49,898
	Sub-Total	\$ 1,818,893	\$ 971,802	\$ 444,837	\$ 1,445,793	\$ 12,515,768	\$ 5,477,569	\$ 2,684,658	\$ 25,359,318
	All Other	1,257,156	670,119	50,741	714,950	(1,326,963)	3,043,557		4,409,560
	Total	\$ 3,076,048	\$ 1,641,921	\$ 495,578	\$ 2,160,743	\$ 11,188,805	\$ 8,521,126	\$ 2,684,658	\$ 29,768,879