

STATE OF ARKANSAS
CONSOLIDATED STATE-WIDE COST ALLOCATION PLAN
CENTRAL SERVICE TO GRANTEE ALLOCATION AND ROLL FORWARD ADJUSTMENT
FIXED COSTS TO BE ALLOCATED IN FY2010

SUMMARY - CENTRAL SERVICE TO GRANTEE ALLOCATION

ID	Grantee Department <u>Receiving Central Services</u>							Allocation of		<u>TOTAL</u>
		<u>Treasurer</u>	<u>Auditor</u>	<u>Claims Commission</u>	<u>Arkansas Building Auth</u>	<u>Finance & Administration</u>	<u>AASIS</u>	<u>Interest</u>		
009	Legislative Audit	\$13,865	\$7,683	\$ 169	\$ 10,652	\$ 75,219	\$16,190		\$123,779	
053	Attorney General	10,447	5,793	(155)	178	49,724	16,498		82,485	
059	State Auditor	19,216	10,650	0	4,216	176,166	52,480		262,727	
063	Secretary of State	11,754	6,506	1,944	(1,279)	45,013	58,840		122,778	
069	Treasurer	15,881	8,781	0	2,707	10,459	43,346		81,175	
080	Game & Fish Commission	44,062	24,433	5,172	(3,102)	200,220	92,424		363,209	
090	Highway Department	166,367	92,424	42,431	821,269	1,062,636	625,835		2,810,962	
100	Henderson State University	31	17	(674)	(14,187)	151,588	6,011		142,785	
105	Southern State University	11	6	1,848	11,205	119,128	5,496		137,694	
115	Southern Ark. University - Tech	66	38	1,198	7,044	48,705	5,701		62,751	
120	*ASU-Searcy	6	4	5,254	1,507	165,603	4,425		176,799	
125	*ASU-Jonesboro	37	20	15,316	5,038	522,846	2,382	885,710	1,431,348	
128	ASU - Mtn. Home	9	5	169	(1,144)	30,243	2,105		31,387	
129	ASU-Newport	15	8	677	198	37,316	3,244		41,458	
130	*Arkansas Tech. - Russellville	10	5	4,692	7,850	257,486	7,226		277,269	
135	U of A Fayetteville	90	50	45,330	30,925	1,555,897	14,648		1,646,940	
145	U of A Little Rock	30	16	5,016	11,591	453,707	5,936		476,296	
150	U of A Med Center	85	47	78,544	337,419	3,131,543	11,438	1,695,051	5,254,127	
155	*U of A Monticello	15	7	593	11,297	119,100	4,142		135,154	
160	U of A Pine Bluff	24	13	12,087	10,083	200,315	42,753		265,274	
165	U of A Central Arkansas	221	121	3,651	15,094	475,674	2,293		497,053	
167	U of A Comm College/Hope	27	15	1,944	(257)	33,761	2,251		37,742	
168	U of A Comm College/Batesville	14	8	1,296	8,206	36,734	87,982		134,240	
170	East Arkansas Comm. College	11	7	846	2,313	35,766	2,052		40,994	
175	*National Park Community College	50	27	71	(10,057)	56,734	5,138		51,962	
177	Mid South Comm. College	19	10	43	356	60,476	71,900		132,804	
180	*Arkansas Northeastern College	35	19	972	11,154	59,316	3,618		75,115	
185	North Arkansas Comm. College	31	17	353	1,526	56,747	3,410		62,084	
190	Phillips County Comm. College	(3)	(2)	565	2,441	67,808	97,287		168,096	

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192	Rich Mountain Comm. College	\$62	\$34	\$0	\$3,277	\$27,155	\$19,351		\$49,880	
193	South Arkansas Comm. College	(4)	(3)	1,465	(2,651)	43,386	2,723		44,916	
195	*U of A Fort Smith	22	12	12,634	(22,173)	181,753	2,884		175,131	
198	Northwest Comm. College	31	17	16	(4,143)	104,296	3,749		103,966	
264	Workforce Investment Board	1,384	765	0	(94)	2,395	1,647		6,097	
295	Spinal Cord Commission	3,147	1,746	324	1,263	6,817	5,684		18,981	
311	Disability Determination	68,080	37,670	0	10,455	65,949	427,509		609,663	
350	*Arkansas Builfing Authority	4,350	2,414	1,155	105,660	47,946	10,367		171,892	
360	Claims Commission	522	299	324	880	(1,358)	1,861		2,527	
370	Public Employee Retirement	18,568	10,292	(310)	(825)	23,525	11,119		62,368	
380	Ark Veteran's Child Welfare	276	153	0	0	(3,474)	394		(2,651)	
385	Veteran's Affairs	8,496	4,689	6,972	(2,857)	46,911	10,836		75,047	
390	Workers' Compensation	42,294	23,451	367	2,077	35,753	161,703		265,646	
395	Ark Development Finance Authority	2,759	1,527	324	3,773	19,393	7,933		35,709	
400	*Ark Department of Agriculture	27,401	15,241	(377)	43,169	148,168	98,039		331,641	
420	Geology Commission	2,158	1,194	648	(361)	26,250	4,023		33,912	
450	Public Service Commission	5,338	2,958	493	11,466	34,756	6,535		61,546	
455	Soil & Water Commission	5,787	3,210	0	18,261	35,333	13,331		75,922	
470	Department of Information Systems	16,339	9,047	662	18,764	324,817	89,859		459,487	
480	Corrections	138,589	76,739	121,439	41,877	1,200,867	184,665		1,764,175	
485	Department of Community Punishme	52,982	29,318	6,750	84,316	322,634	77,032		573,032	
500	Department of Education	52,184	28,852	(281)	(12,905)	402,803	163,861		634,514	
590	Workforce Education	4,800	2,664	(253)	4,381	34,575	22,498		68,666	
510	Blind School	7,571	4,200	662	(46)	25,416	8,765		46,567	
513	Deaf School	6,829	3,776	(886)	(113)	42,072	13,850		65,527	
516	AETN	2,787	1,548	198	559	51,051	13,659		69,802	

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								<u>Interest</u>		
519	Library Commission	\$34,987	\$19,429	(\$310)	\$16,979	\$23,397	\$8,132			\$102,614
520	Rehab. Services	4,178	2,317	3,058	40,211	109,817	155,127			314,708
534	Crowley's Ridge	4,376	2,428	831	(110)	14,888	7,722			30,135
552	Northwest Tech Institute	2,216	1,228	338	(135)	18,455	12,322			34,423
582	Riverside	8,898	4,940	14	553	7,929	2,637			24,970
610	*DF&A	18,316	10,164	9,158	45,057	262,069	51,476			396,240
634	DF&A/Child Support Enforcement	38,099	21,123	1,650	68,126	171,797	63,851			364,646
645	Health Department	164,950	91,529	62,879	(11,827)	934,522	635,501			1,877,554
665	Health Services Permit Agency	1,179	654	0	243	3,791	2,171			8,039
675	Black River Tech	68	37	324	9,977	45,250	3,180			58,836
677	Cossatot Tech	6	3	1,944	361	48,484	2,748			53,546
685	Ouachita Tech	16	9	(155)	10,052	37,862	2,776			50,559
687	Ozarka	48	26	14	1,052	28,492	4,287			33,919
689	U of A Comm College at Morrilton	51	28	169	(826)	46,342	2,035			47,798
691	Southeast Ark Tech College	39	21	817	(1,250)	41,542	2,629			43,797
693	Pulaski Tech College	32	18	846	(6,836)	115,959	3,449			113,468
700	Higher Education	7,380	4,071	324	10,845	32,428	13,994			69,042
710	Human Services	415,139	229,992	86,585	272,794	1,833,900	1,214,391			4,052,802
790	Ar Dept of Economic Development	7,495	4,149	(310)	35,854	97,829	13,578			158,595
800	Labor Department	5,439	3,014	493	5,849	32,633	8,379			55,807

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810	*Department of Workforce Services	\$53,727	\$29,585	\$2,142	\$66,840	\$270,881	\$83,889		\$507,064	
865	Natural & Cultural Heritage	4,961	2,747	(465)	5,113	16,189	16,739		45,283	
867	Delta Cultural Center	\$847	\$469	\$0	(\$583)	\$4,071	\$1,750		\$6,553	
870	*Arts Council	1,411	784	0	(27)	3,186	3,871		9,225	
875	*Old State House	1,522	845	(155)	(519)	8,317	4,037		14,047	
877	Historic Preservation	2,493	1,379	(619)	(118)	8,579	5,401		17,115	
880	Natural Heritage Commission	1,107	614	0	(1,369)	4,210	2,213		6,775	
885	*Historic Ark Museum Commission	1,701	942	648	(740)	9,862	4,991		17,404	
887	DAH-Nat & Cultural Res. CNCL	239	132	0	0	527	250		1,148	
900	Parks & Tourism	58,777	32,548	14,441	(61,458)	266,271	236,401		546,980	
915	History Commission	1,544	855	0	6,068	6,302	2,581		17,351	
930	Ar. Dept. of Environmental Quality	16,316	9,054	1,170	(2,928)	99,236	25,861		148,709	
950	LETA	3,016	1,673	1,155	1,097	13,055	5,318		25,314	
955	Crime Lab	5,419	3,004	(141)	16,717	34,547	12,167		71,713	
960	Police	42,325	23,462	11,754	(6,227)	325,459	75,643		472,415	
975	Military	25,955	14,398	3,863	(49,766)	193,895	37,365		225,709	
900	AR Crime Info. Center	3,683	2,040	324	1,751	25,648	7,764		41,210	
995	Arkansas Dept. of Emergency Mgmt	5,364	2,980	(310)	(1,192)	42,713	14,626		64,181	
	Sub-Total	\$1,698,493	\$941,229	\$584,147	\$2,057,885	\$17,785,454	\$5,412,179	\$2,580,761	\$31,060,148	
	All Other	1,145,408	634,597	(37,743)	(71,042)	(403,867)	3,108,947		4,376,300	
	Total	\$2,843,902	\$1,575,826	546,404	\$1,986,843	\$ 17,381,588	\$8,521,126	\$2,580,761	\$35,436,448	