

State of Alabama
 Statewide Cost Allocation Plan
 Schedule of Fixed Costs for the Fiscal Year Ending September 30, 2001

Department	Finance - Budget - Office	Finance - Accounts / Control	Finance - Purchasing	Finance - Services Division	Capitol Police	Treasurer	Examiner of Public Accounts	State Auditor	Records Management	Retirement Admin	Section II (Over)/Under Billings	Fixed 2001 Costs
Agriculture	\$679	\$29,576	\$26,976			\$11,046	\$308	\$8,901		\$1,196	(\$2,246)	\$76,436
Conservation	(5,272)	95,740	59,056	(\$2,050)	\$11,890	36,921	1,077	36,678		3,322	(9,998)	\$227,364
Corrections	6,048	179,116	153,396	(144)	14,655	62,085	2,721	34,478	\$897	10,216	(6,511)	\$456,957
Education	(26,915)	106,000	46,001	(5,066)		48,272	6,678	38,434	(62)	1,946	(31,196)	\$184,092
Forestry	256	41,775	33,930		23,782	16,528	365	21,461	41	1,043	(3,150)	\$136,031
Health	6,829	138,493	173,687	(260)	(46,475)	43,425	4,852	47,682	2,196	13,847	(13,399)	\$370,877
Transportation	(18,861)	202,813	272,144		256,082	85,784	26,926	116,530		9,371	(10,947)	\$939,842
Industrial Relations	6,948	70,503	58,477		11,890	28,344	3,855	9,706	(4)	3,793	(218)	\$193,294
Military	436	15,235	14,685		143,533	6,108	232	5,642		536	(45)	\$186,362
Human Resources	22,106	353,559	100,755	(4,302)	98,731	455,285	10,888	69,627	(1,121)	10,496	(37,870)	\$1,078,154
Public Safety	(9,989)	73,072	22,538	(2,255)	32,910	23,626	1,050	39,089	107	3,174	(20,194)	\$163,128
Public Services	205	7,664	3,881		10,509	2,883	151	1,957		358	(1,074)	\$26,534
Revenue	1,239	235,516	25,887	(8,287)	56,693	384,012	1,051	26,032	(4)	3,144	(124,448)	\$600,835
Youth Services	3,794	33,886	20,258			12,548	966	8,139	1,277	1,973	(61)	\$82,780
Archives/History	143	2,392	2,387	(3,333)	32,938	929	45	1,013	491	132	(694)	\$36,443
Aeronautics	23	1,076	1,551			282	20	279		15	(25)	\$3,221
Criminal Justice	106	15,154	3,342			811	81	1,866		142	(153)	\$21,349
Attorney General	274	8,614	2,379	(2,659)		3,131	157	3,533	4,444	464	(282)	\$20,055
Emergency Management	951	24,209	(13)	(120)		10,558	654	16,789		146	(72)	\$53,102
Oil & Gas	67	2,221	(1,388)			862	27	392		100	(40)	\$2,241
Geological Survey	91	3,172	39			1,185	45	3,165		130	(21)	\$7,806
Labor	4	523	(253)		10,509	178	7	166		20	(169)	\$10,985
Pardons/Paroles	522	17,192	10,408	(973)		6,782	239	4,707	5,486	1,088	(1,809)	\$43,642
Public Library	508	4,592	5,880		11,890	1,900	132	750		155	(3,684)	\$22,123
Forensic Service	379	39,784	19,937		23,782	5,350	186	6,615		450	(274)	\$96,209
District Attorney	1,546	23,004				8,392	646	20		2,894	97	\$36,599
Environment Management	3,061	28,965	26,817		11,890	11,665	810	10,241	398	1,357	(6,333)	\$88,871
Aging	707	3,872	3,572			881	385	643		67	(982)	\$9,145
Mental Health	9,925	173,054	6			66,197	5,442	14,318	1,682	11,459	(8,724)	\$273,359
Medicaid	70,060	27,389	10,835	(4,469)		11,422	33,533	6,169	4,515	1,564	(16,621)	\$144,397
Manufactured Housing	71	3,685	(16)		11,890	839	15	891		102	(420)	\$17,057
Health Planning	35	584	409			206	22	388		32	(271)	\$1,405
Econ/Comm Affairs	6,298	35,060	15,136			9,955	2,329	8,098	1,635	671	(2,666)	\$76,516
Post Secondary	2,045	3,621	1,903			1,380	420	1,348		2,888	(1,619)	\$11,986
Indian Affairs	4	494	396		10,959	210	4	171		22	(54)	\$12,206
Education TV	746	5,874	3,192		11,890	2,354	100	5,532		192	198	\$30,078
Arts Council	251	4,015	1,099			1,178	62	1,625		50	(337)	\$7,943
Higher Education	831	4,617	4,044			1,685	235	1,509	2,294	195	(4,706)	\$10,704
Historical Commission	211	12,339	17,806	(37)	11,890	4,447	76	5,461	30	287	(470)	\$52,040
Surface Mining	46	1,131	(129)			375	31	714		62	(107)	\$2,123
Prosecution Services	37	1,918	1,201		11,890	307	16	533		19	(223)	\$15,698
Veterans Affairs	888	7,336	6,848			2,850	248	3,889		287	(801)	\$21,545
Crime Victims	42	1,368	950		(9,128)	531	16	459	557	24	(1,447)	(\$6,628)

Supercomputer Authority	280	484	323			171	85	531		24	24	\$1,922
School of Math/Science	277	3,422				1,504	72	1,917		259	(2)	\$7,449
Rehabilitation Services	6,070	74,150	22,981			29,207	1,400	31,051	(3,287)	2,128	(7,630)	\$156,070
University of Alabama	76,325	188				(1)	51,315	1		30,286		\$158,114
Alabama A&M	3,721	74				(2)	117,225	(1)		3,052		\$124,069
Alabama State	3,589	58				(1)	97,859	(1)		3,534		\$105,038
Auburn	24,825	62					23,947			19,579		\$68,413
Jacksonville University	3,828	57					27,462			3,059		\$34,406
Livingston University	900	40				5	27,735	9		813		\$29,502
University of Montevallo	1,601	35					6,175			1,994		\$9,805
University of North Alabama	2,033	45		10,509			47,068			1,987		\$61,642
University of South Alabama	18,274	49				1	21,888			3,036		\$43,248
Troy State University	5,883	60					100,453			8,268		\$114,664
School of Deaf & Blind	2,687	60				17	46,973	16		3,048		\$52,801
All Other	<u>280,629</u>	<u>728,735</u>	<u>72,097</u>	<u>(12,179)</u>	<u>278,435</u>	<u>118,294</u>	<u>1,085,616</u>	<u>111,424</u>	<u>4,734</u>	<u>413,928</u>	<u>280,001</u>	\$3,361,714
TOTAL	<u>\$518,297</u>	<u>\$2,847,722</u>	<u>\$1,245,410</u>	<u>(\$46,134)</u>	<u>\$1,043,544</u>	<u>\$1,522,904</u>	<u>\$1,762,376</u>	<u>\$710,587</u>	<u>\$26,306</u>	<u>\$584,424</u>	<u>(\$41,673)</u>	\$10,173,763