

State of Alabama
 Statewide Cost Allocation Plan
 Schedule of Fixed Costs for the Fiscal Year Ending September 30, 2003

Department	Finance - Budget Office	Finance - Accounts / Control	Finance - Purchasing	Capitol Police	Treasurer	Examiner of Public Accounts	State Auditor	Records Management	Retirement Admin	Section II (Over)/Under Billings	Fixed 2003 Costs
Agriculture	\$1,785	\$57,790	\$28,873		\$24,709	\$541	\$19,074		\$2,477	(\$723)	\$134,526
Conservation	5,223	103,412	109,502	\$8,761	45,819	1,535	65,162		6,058	2,082	\$347,554
Corrections	15,494	132,029	152,467	36,791	72,043	4,500	58,458	\$3,751	17,572	(16,856)	\$476,249
Education	126,195	145,722	31,135		59,144	11,220	33,560	2,131	3,519	7,529	\$420,155
Forestry	1,354	34,833	13,166	17,521	14,724	525	29,166	563	1,833	1,999	\$115,684
Health	28,538	166,399	162,895	26,281	81,597	7,309	85,575	25,294	14,111	(28,962)	\$569,037
Transportation	92,225	204,319	346,204	194,471	105,525	20,231	190,419		19,664	(23,100)	\$1,149,958
Industrial Relations	22,603	53,794	52,369	66,569	27,349	6,643	6,978	(16)	6,512	(14,441)	\$228,360
Military	1,554	14,432	22,453	98,110	6,920	366	3,236		1,166	(920)	\$147,317
Human Resources	67,088	583,230	55,218	33,291	903,216	16,835	80,028	758	19,974	14,060	\$1,773,698
Public Safety	7,750	65,933	43,981	75,329	22,947	1,600	54,534	2,063	6,021	3,204	\$283,362
Public Services	865	9,606	7,590	(10,509)	3,484	229	5,115		592	(2,580)	\$14,392
Revenue	5,351	400,980	24,327	15,772	582,048	1,545	34,372		5,678	42,380	\$1,112,453
Youth Services	3,313	19,016	13,401		11,113	1,297	8,757	13,162	3,931	(3,423)	\$70,567
Archives/History	174	2,227	2,659	17,507	985	76	1,688	1,712	224	(278)	\$26,974
Aeronautics	(40)	(857)	1,179		(213)		(239)		(13)	(7)	(\$189)
Criminal Justice	366	11,513	2,221		1,009	109	1,845		1,709	(942)	\$17,830
Attorney General	892	6,354	14,622		3,300	226	4,840	43,491	798	(5,546)	\$68,977
Emergency Management	5,091	(3,382)	6,756		(1,717)	1,039	(3,332)		234	365	\$5,054
Oil & Gas	134	1,910	2,826		862	42	146		152	(148)	\$5,924
Geological Survey	185	3,222	3,807		1,423	64	4,752		252	(224)	\$13,481
Labor	32	528	694	(10,509)	231	10	213		42	(172)	(\$8,931)
Pardons/Paroles	1,184	14,025	3,728		7,585	369	7,099	58,549	1,845	(3,034)	\$91,350
Public Library	1,633	4,378	2,858	8,761	2,046	233	596		301	2,335	\$23,141
Forensic Service	687	46,204	16,576	(21,019)	6,225	286	15,048		835	601	\$65,443
District Attorney	4,021	17,735			10,927	1,095	103		5,286		\$39,167
Environment Management	3,966	26,677	17,616	8,761	12,364	1,949	16,329	6,212	2,671	3,275	\$99,820
Aging	2,591	3,762	(1,768)		1,026	716	811		110	727	\$7,975
Mental Health	33,405	131,962	37		74,642	8,783	14,054	17,515	19,535	(8,999)	\$290,934
Medicaid	196,873	27,342	(410)		12,499	56,811	8,801	46,040	2,530	10,376	\$360,862
Manufactured Housing	228	5,372	579	8,761	1,578	37	1,019		173	(394)	\$17,353
Health Planning	50	779	245		295	14	372		37	28	\$1,820
Econ/Comm Affairs	14,141	30,827	5,088		9,190	3,542	7,563	24,226	903	(2,296)	\$93,184
Post Secondary	3,712	1,291	781		510		1,304		396	(46)	\$7,948
Indian Affairs	12	344	(61)	8,761	169	5	97		12	(413)	\$8,926
Education TV	1,592	4,721	109	8,761	2,115	185	9,943		315	(987)	\$26,754
Arts Council	848	3,521	(821)		983	129	562		85	1,709	\$7,016
Higher Education	2,205	2,920	(752)		1,229	292	1,261	20,733	211	1,881	\$29,980
Historical Commission	839	11,141	10,750	(10,509)	4,621	152	8,589	403	546	(923)	\$25,609
Surface Mining	228	1,980	2,790		855	44	1,465		129	(60)	\$7,431
Prosecution Services	264	2,953	524	8,761	304	38	431		35	(60)	\$13,250
Veterans Affairs	2,505	5,292	786		2,746	458	8,290		727	429	\$21,233
Crime Victims	219	2,048	3,031		968	29	859	5,334	203	825	\$13,516
Supercomputer Authority	444	917	1,426		247	99	448		31	(65)	\$3,547
School of Math/Science	685	1,654			1,071	96	2,237		(223)		\$5,520
Rehabilitation Services	7,732	96,694	53,306		39,397	2,045	47,486	13,217	3,823	1,175	\$264,875
University of Alabama	127,387	58				87,949			436,498		\$651,892
Alabama A&M	11,441	46				110,631			6,908		\$129,026
Alabama State	8,934	22				108,473			6,717		\$124,146
Auburn	58,747	40				62,197			43,251		\$164,235
Jacksonville University	8,701	35				87,151			6,075		\$101,962
Livingston University	2,001	15			1	51,611			1,377		\$55,005
University of Montevallo	3,823	9				14,896			3,219		\$21,947
University of North Alabama	5,418	17		8,761		124,863			3,717		\$142,776
University of South Alabama	53,489	10			(1)	22,188			32,700		\$108,386
Troy State University	16,565	18				186,832			14,597		\$218,012
School of Deaf & Blind	7,549	49			17	107,957			3,833		\$119,405
All Other	558,681	744,132	47,316	197,984	159,263	1,670,542	173,030	53,443	264,551		\$3,868,942
TOTAL	\$1,528,972	\$3,202,000	\$1,262,079	\$797,168	\$2,319,390	\$2,788,639	\$1,012,145	\$338,581	\$976,465	(\$20,619)	\$14,204,820