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STATE OF KANSAS
STATEWIDE COST ALLOCATION PLAN
Allocated Costs by Department
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Central Service Departments	Abstract (016)	Accountancy (028)	Adj General (034)	Aging & Disability Svcs (039)	Agriculture (046)	Human Rights (058)
Building Depreciation	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0
Facilities Management	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0
Office of Personnel Mgmt	0	73	6,331	7,015	8,159	568
Office of Systems Mgmt	0	0	0	0	0	0
Office of Financial Mgmt	0	0	0	0	0	0
Office of CFO	75	407	22,962	29,682	26,948	1,095
Division of the Budget	2,158	2,879	14,401	57,617	27,364	2,879
State Treasurer	1	31	1,517	1,825	1,250	48
SMART Amortization	102	1,166	77,267	155,627	68,034	1,703
Higher Educ Interest	0	0	0	0	0	0
Total Allocated	2,336	4,556	122,478	251,766	131,755	6,293
Roll Forward	(4,068)	414	(8,698)	21,780	(2,350)	(2,135)
Costs With Roll Forward	(1,732)	4,970	113,780	273,546	129,405	4,158
Adjustments	0	0	0	0	0	0
Fixed Costs for SFY 2020	(1,732)	4,970	113,780	273,546	129,405	4,158

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Central Service Departments	Attny General (082)	Bureau of Inv (083)	Bank Comm (094)	Barbering (100)	Behav Science (102)	Healing Arts (105)
Building Depreciation	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0
Facilities Management	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0
Office of Personnel Mgmt	3,757	8,181	2,627	56	222	1,486
Office of Systems Mgmt	0	0	0	0	0	0
Office of Financial Mgmt	0	0	0	0	0	0
Office of CFO	12,041	22,519	7,357	265	885	4,283
Division of the Budget	18,724	11,522	2,158	18,724	2,879	2,879
State Treasurer	832	762	217	20	18	107
SMART Amortization	37,883	37,737	11,761	814	2,128	7,080
Higher Educ Interest	0	0	0	0	0	0
Total Allocated	73,037	80,721	24,120	19,879	6,132	15,835
Roll Forward	1,170	697	(2,007)	4,459	(287)	(829)
Costs With Roll Forward	74,207	81,418	22,113	24,338	5,845	15,006
Adjustments	0	0	0	0	0	0
Fixed Costs for SFY 2020	74,207	81,418	22,113	24,338	5,845	15,006

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Central Service Departments	CURB (122)	Corporation Comm (143)	Cosmetology (149)	Credit Union (159)	Dental Bd (167)	Printing
Building Depreciation	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	30,263
Facilities Management	0	0	0	0	0	0
Legal Services	0	0	0	0	0	65,744
Office of Personnel Mgmt	173	4,201	345	296	73	13,000
Office of Systems Mgmt	0	0	0	0	0	0
Office of Financial Mgmt	0	0	0	0	0	49,002
Office of CFO	632	13,591	1,141	839	382	939
Division of the Budget	7,199	14,401	5,760	2,158	2,879	0
State Treasurer	21	208	40	46	31	0
SMART Amortization	867	21,354	2,833	1,430	1,079	0
Higher Educ Interest	0	0	0	0	0	0
Total Allocated	8,892	53,755	10,119	4,769	4,444	158,948
Roll Forward	(623)	(2,171)	785	(463)	(1,872)	(16,389)
Costs With Roll Forward	8,269	51,584	10,904	4,306	2,572	142,559
Adjustments	0	0	0	0	0	0
Fixed Costs for SFY 2020	8,269	51,584	10,904	4,306	2,572	142,559

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Central Service Departments	Housing (175)	Dev Fin (176)	Ellsworth (177)	Adm Hearings (178)	El Dorado (195)	Mortuary Arts (204)
Building Depreciation	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0
Facilities Management	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0
Office of Personnel Mgmt	0	0	5,822	247	12,044	73
Office of Systems Mgmt	0	0	0	0	0	0
Office of Financial Mgmt	0	0	0	0	0	0
Office of CFO	20	9	11,562	444	23,392	304
Division of the Budget	0	0	5,038	2,879	5,038	2,158
State Treasurer	11	1	104	27	277	18
SMART Amortization	95	48	17,390	1,234	32,913	713
Higher Educ Interest	0	0	0	0	0	0
Total Allocated	126	58	39,916	4,831	73,664	3,266
Roll Forward	(27)	(22)	(3,513)	(478)	(7,024)	(246)
Costs With Roll Forward	99	36	36,403	4,353	66,640	3,020
Adjustments	0	0	0	0	0	0
Fixed Costs for SFY 2020	99	36	36,403	4,353	66,640	3,020

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Central Service Departments	EMS (206)	Fire Marshal (234)	Ft Hays Univ (246)	Govt Ethics (247)	Governor (252)	KS Grdn Program (261)
Building Depreciation	0	0	0	0	433,397	0
Equipment Depreciation	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0
Facilities Management	0	0	0	0	136,614	0
Legal Services	0	0	0	0	0	0
Office of Personnel Mgmt	345	1,550	26,713	185	1,012	247
Office of Systems Mgmt	0	0	0	0	0	0
Office of Financial Mgmt	0	0	0	0	0	0
Office of CFO	1,164	4,209	95,163	613	2,968	400
Division of the Budget	4,321	7,199	8,640	5,760	2,158	2,879
State Treasurer	60	176	1,166	17	346	4
SMART Amortization	4,470	9,641	64,665	1,046	9,945	283
Higher Educ Interest	0	0	1,020,179	0	0	0
Total Allocated	10,360	22,775	1,216,526	7,621	586,440	3,813
Roll Forward	(774)	1,532	(10,183)	(672)	(13,706)	(348)
Costs With Roll Forward	9,586	24,307	1,206,343	6,949	572,734	3,465
Adjustments	0	0	0	0	0	0
Fixed Costs for SFY 2020	9,586	24,307	1,206,343	6,949	572,734	3,465

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Central Service Departments	Health & Env (264)	Hearing Inst BoE (266)	Health Care Bd (270)	Transportation (276)	Highway Patrol (280)	Historical Soc (288)
Building Depreciation	0	0	0	98,688	0	144,755
Equipment Depreciation	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0
Facilities Management	0	0	0	31,106	0	45,629
Legal Services	0	0	0	0	0	0
Office of Personnel Mgmt	29,938	12	495	58,391	21,841	1,562
Office of Systems Mgmt	0	0	0	0	0	0
Office of Financial Mgmt	0	0	0	0	0	0
Office of CFO	180,722	63	4,069	177,785	55,263	5,194
Division of the Budget	28,808	8,640	2,879	28,808	18,724	7,199
State Treasurer	14,169	4	300	5,845	1,064	185
SMART Amortization	490,795	166	8,078	272,094	109,371	10,137
Higher Educ Interest	0	0	0	0	0	0
Total Allocated	744,432	8,885	15,821	672,717	206,263	214,661
Roll Forward	(27,990)	(3,786)	(1,145)	(47,974)	(13,591)	(10,886)
Costs With Roll Forward	716,442	5,099	14,676	624,743	192,672	203,775
Adjustments	0	0	0	0	0	0
Fixed Costs for SFY 2020	716,442	5,099	14,676	624,743	192,672	203,775

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Central Service Departments	Home Insp Bd (291)	Labor (296)	Commerce (300)	Hutch Corr (313)	Indigent Def (328)	Info Network (330)
Building Depreciation	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0
Facilities Management	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0
Office of Personnel Mgmt	0	9,489	7,001	12,568	4,872	0
Office of Systems Mgmt	0	0	0	0	0	0
Office of Financial Mgmt	0	0	0	0	0	0
Office of CFO	0	26,224	18,887	25,373	20,954	9
Division of the Budget	0	1,440	23,040	5,038	21,601	0
State Treasurer	0	1,036	808	248	1,417	0
SMART Amortization	0	126,270	63,808	36,270	39,387	344
Higher Educ Interest	0	0	0	0	0	0
Total Allocated	0	164,459	113,544	79,497	88,231	353
Roll Forward	0	(20,869)	(743)	(5,924)	(611)	(12)
Costs With Roll Forward	0	143,590	112,801	73,573	87,620	341
Adjustments	0	0	0	0	0	0
Fixed Costs for SFY 2020	0	143,590	112,801	73,573	87,620	341

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Central Service Departments	Insurance (331)	Judicial (349)	Juv Justice (350)	Juv Complex (352)	Neurological (363)	KPERS (365)
Building Depreciation	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0
Facilities Management	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0
Office of Personnel Mgmt	3,265	122	0	8,812	10,801	2,436
Office of Systems Mgmt	0	0	0	0	0	0
Office of Financial Mgmt	0	0	0	0	0	0
Office of CFO	9,847	525	0	13,620	24,361	28,748
Division of the Budget	2,158	4,321	0	4,321	8,640	17,283
State Treasurer	571	44	0	169	585	281
SMART Amortization	16,126	986	1	16,755	81,971	75,934
Higher Educ Interest	0	0	0	0	0	0
Total Allocated	31,967	5,998	1	43,677	126,358	124,682
Roll Forward	(6,555)	(5,090)	(9)	(11)	(8,988)	(9,337)
Costs With Roll Forward	25,412	908	(8)	43,666	117,370	115,345
Adjustments	0	0	0	0	0	0
Fixed Costs for SFY 2020	25,412	908	(8)	43,666	117,370	115,345

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Central Service Departments	KSU (367)	Fair Bd (373)	Emporia Univ (379)	Pittsburg Univ (385)	Lansing Corr (400)	Larned Corr (408)
Building Depreciation	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0
Facilities Management	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0
Office of Personnel Mgmt	134,274	617	19,505	24,201	16,954	4,634
Office of Systems Mgmt	0	0	0	0	0	0
Office of Financial Mgmt	0	0	0	0	0	0
Office of CFO	520,708	2,946	71,367	75,051	29,152	9,079
Division of the Budget	17,283	0	8,640	7,199	5,038	5,038
State Treasurer	7,679	140	1,023	736	288	83
SMART Amortization	189,938	5,663	29,803	39,233	40,996	14,533
Higher Educ Interest	19,579,374	0	1,263,975	2,196,216	0	0
Total Allocated	20,449,256	9,366	1,394,313	2,342,636	92,428	33,367
Roll Forward	(115,546)	(19,399)	(15,481)	(22,536)	(13,002)	(2,084)
Costs With Roll Forward	20,333,710	(10,033)	1,378,832	2,320,100	79,426	31,283
Adjustments	0	0	0	0	0	0
Fixed Costs for SFY 2020	20,333,710	(10,033)	1,378,832	2,320,100	79,426	31,283

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Central Service Departments	Larned Hosp (410)	Larned Juv (412)	Legsl Coord (422)	Legsl Rsrch (425)	Legislature (428)	Library (434)
Building Depreciation	0	0	0	0	6,443,660	655,782
Equipment Depreciation	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0
Facilities Management	0	0	0	0	2,031,175	206,714
Legal Services	0	0	0	0	0	0
Office of Personnel Mgmt	23,392	0	197	990	1,190	742
Office of Systems Mgmt	0	0	0	0	0	0
Office of Financial Mgmt	0	0	0	0	0	0
Office of CFO	49,019	3	440	2,528	15,000	2,467
Division of the Budget	12,962	0	0	0	4,321	0
State Treasurer	463	1	15	9	427	129
SMART Amortization	104,914	23	690	2,459	17,564	3,057
Higher Educ Interest	0	0	0	0	0	0
Total Allocated	190,750	27	1,342	5,986	8,513,337	868,891
Roll Forward	(5,392)	(11,645)	(69)	(499)	(194,999)	(29,554)
Costs With Roll Forward	185,358	(11,618)	1,273	5,487	8,318,338	839,337
Adjustments	0	0	0	0	0	0
Fixed Costs for SFY 2020	185,358	(11,618)	1,273	5,487	8,318,338	839,337

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Central Service Departments	Lt Governor (446)	Lottery (450)	Nursing Bd (482)	Optometry Bd (488)	Oswatomie (494)	Parsons Hosp (507)
Building Depreciation	117,481	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0
Facilities Management	37,032	0	0	0	0	0
Legal Services	0	0	0	0	0	0
Office of Personnel Mgmt	0	2,353	641	24	9,272	11,828
Office of Systems Mgmt	0	0	0	0	0	0
Office of Financial Mgmt	0	0	0	0	0	0
Office of CFO	0	118,819	2,089	219	27,872	26,769
Division of the Budget	0	11,522	1,006	7,199	28,808	8,640
State Treasurer	0	331	73	15	245	424
SMART Amortization	0	13,205	3,373	674	33,073	39,982
Higher Educ Interest	0	0	0	0	0	0
Total Allocated	154,513	146,230	7,182	8,131	99,270	87,643
Roll Forward	(3,506)	(19,052)	(1,772)	(619)	20,019	(6,245)
Costs With Roll Forward	151,007	127,178	5,410	7,512	119,289	81,398
Adjustments	0	0	0	0	0	0
Fixed Costs for SFY 2020	151,007	127,178	5,410	7,512	119,289	81,398

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Central Service Departments	Corrections (521)	Corrections Ind (522)	Comm Peace Off(529)	Pharmacy Bd (531)	Legsl Post Audit (540)	Real Estate Appr (543)
Building Depreciation	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0
Facilities Management	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0
Office of Personnel Mgmt	9,940	1,752	160	296	617	49
Office of Systems Mgmt	0	0	0	0	0	0
Office of Financial Mgmt	0	0	0	0	0	0
Office of CFO	62,116	2,919	530	1,292	1,636	340
Division of the Budget	20,161	0	7,199	1,006	0	2,158
State Treasurer	738	323	31	54	34	22
SMART Amortization	38,722	18,575	1,256	2,463	5,684	1,379
Higher Educ Interest	0	0	0	0	0	0
Total Allocated	131,677	23,569	9,176	5,111	7,971	3,948
Roll Forward	(2,512)	(3,972)	2,424	(6,700)	(359)	(269)
Costs With Roll Forward	129,165	19,597	11,600	(1,589)	7,612	3,679
Adjustments	0	0	0	0	0	0
Fixed Costs for SFY 2020	129,165	19,597	11,600	(1,589)	7,612	3,679

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Central Service Departments	Real Estate (549)	Racing (553)	Rainbow MH (555)	Regents (561)	Tax Appeals (562)	Revenue (565)
Building Depreciation	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0
Facilities Management	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0
Office of Personnel Mgmt	291	2,563	0	1,550	421	24,740
Office of Systems Mgmt	0	0	0	0	0	0
Office of Financial Mgmt	0	0	0	0	0	0
Office of CFO	1,058	5,963	0	5,059	1,151	70,655
Division of the Budget	2,158	7,199	0	17,283	2,879	23,040
State Treasurer	50	152	0	283	12	142,558
SMART Amortization	2,956	14,347	0	20,708	1,240	204,641
Higher Educ Interest	0	0	0	0	0	0
Total Allocated	6,513	30,224	0	44,883	5,703	465,634
Roll Forward	(452)	(2,875)	(4)	(1,596)	(2,030)	(101,519)
Costs With Roll Forward	6,061	27,349	(4)	43,287	3,673	364,115
Adjustments	0	0	0	0	0	0
Fixed Costs for SFY 2020	6,061	27,349	(4)	43,287	3,673	364,115

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Central Service Departments	Rev Statutes (579)	Norton Corr (581)	School Blind (604)	School Deaf (610)	Sec of State (622)	Securities (625)
Building Depreciation	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0
Facilities Management	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0
Office of Personnel Mgmt	779	6,541	2,019	3,556	891	0
Office of Systems Mgmt	0	0	0	0	0	0
Office of Financial Mgmt	0	0	0	0	0	0
Office of CFO	2,290	13,019	4,188	8,309	3,270	0
Division of the Budget	0	5,038	18,002	18,002	5,760	0
State Treasurer	15	142	119	131	191	2
SMART Amortization	2,060	19,121	7,218	12,669	8,294	0
Higher Educ Interest	0	0	0	0	0	0
Total Allocated	5,144	43,861	31,546	42,667	18,406	2
Roll Forward	(216)	(3,272)	(2,776)	(2,983)	(1,867)	(4,819)
Costs With Roll Forward	4,928	40,589	28,770	39,684	16,539	(4,817)
Adjustments	0	0	0	0	0	0
Fixed Costs for SFY 2020	4,928	40,589	28,770	39,684	16,539	(4,817)

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Central Service Departments	Sentencing (626)	Children & Families (629)	Education (652)	Topeka Corr (660)	Tech Prof (663)	Treasurer (670)
Building Depreciation	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0
Facilities Management	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0
Office of Personnel Mgmt	333	62,178	6,383	6,516	122	0
Office of Systems Mgmt	0	0	0	0	0	0
Office of Financial Mgmt	0	0	0	0	0	0
Office of CFO	1,213	209,942	31,309	12,835	682	14,310
Division of the Budget	5,760	15,842	74,899	5,038	1,006	11,522
State Treasurer	228	33,711	4,057	125	37	7,099
SMART Amortization	3,143	1,750,386	92,391	18,223	1,575	108,488
Higher Educ Interest	0	0	0	0	0	0
Total Allocated	10,677	2,072,059	209,039	42,737	3,422	141,419
Roll Forward	728	(87,981)	(12,089)	(2,991)	(3,071)	(21,136)
Costs With Roll Forward	11,405	1,984,078	196,950	39,746	351	120,283
Adjustments	0	0	0	0	0	0
Fixed Costs for SFY 2020	11,405	1,984,078	196,950	39,746	351	120,283

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Central Service Departments	PMIB (671)	Judicial Branch (677)	U of Kansas (682)	UK Med Ctr (683)	Veterans Aff (694)	Vet Exam (700)
Building Depreciation	0	357,598	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0
Facilities Management	0	1,298,569	0	0	0	0
Legal Services	0	0	0	0	0	0
Office of Personnel Mgmt	122	46,236	132,562	74,045	7,653	98
Office of Systems Mgmt	0	0	0	0	0	0
Office of Financial Mgmt	0	0	0	0	0	0
Office of CFO	568	110,444	514,058	263,982	18,169	340
Division of the Budget	4,321	10,084	8,640	8,640	10,084	14,401
State Treasurer	50	769	8,633	2,634	494	21
SMART Amortization	1,387	268,534	299,681	77,003	33,224	931
Higher Educ Interest	0	0	13,217,733	3,697,545	0	0
Total Allocated	6,448	2,092,234	14,181,307	4,123,849	69,624	15,791
Roll Forward	(168)	63,027	(116,484)	(25,854)	(29,468)	11,496
Costs With Roll Forward	6,280	2,155,261	14,064,823	4,097,995	40,156	27,287
Adjustments	0	0	0	0	0	0
Fixed Costs for SFY 2020	6,280	2,155,261	14,064,823	4,097,995	40,156	27,287

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Central Service Departments	Water (709)	Wildlife (710)	Winfield Corr (712)	Wichita St Univ (715)	CMIA	SMART
Building Depreciation	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0
Facilities Management	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0
Office of Personnel Mgmt	469	11,029	4,982	51,751	0	0
Office of Systems Mgmt	0	0	0	0	0	330,372
Office of Financial Mgmt	0	0	0	0	0	0
Office of CFO	4,196	47,757	10,790	210,370	1,847	0
Division of the Budget	18,724	33,131	5,038	8,640	0	0
State Treasurer	59	3,183	140	3,404	0	0
SMART Amortization	3,517	331,814	15,363	66,563	0	0
Higher Educ Interest	0	0	0	5,304,847	0	0
Total Allocated	26,965	426,914	36,313	5,645,575	1,847	330,372
Roll Forward	(993)	(4,307)	(2,906)	(32,451)	(97)	139,349
Costs With Roll Forward	25,972	422,607	33,407	5,613,124	1,750	469,721
Adjustments	0	0	0	0	0	0
Fixed Costs for SFY 2020	25,972	422,607	33,407	5,613,124	1,750	469,721

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Central Service Departments	DOA - Service Center	Municipal Services	Design/ Construction	A&R - Debt Setoff	OITS	Motor Pool
Building Depreciation	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0
Sec of Administration	0	0	15,038	0	73,171	0
Facilities Management	0	0	0	0	0	0
Legal Services	0	0	18,660	23,850	252,045	0
Office of Personnel Mgmt	0	0	6,462	0	31,461	0
Office of Systems Mgmt	0	0	0	0	0	0
Office of Financial Mgmt	10,464	0	24,358	0	59,240	0
Office of CFO	0	4,971	463	11,820	2,104	0
Division of the Budget	0	0	0	0	0	0
State Treasurer	0	0	0	0	0	0
SMART Amortization	0	0	0	0	0	0
Higher Educ Interest	0	0	0	0	0	0
Total Allocated	10,464	4,971	64,981	35,670	418,021	0
Roll Forward	258	(5,489)	(6,232)	(21,383)	(71,293)	0
Costs With Roll Forward	10,722	(518)	58,749	14,287	346,728	0
Adjustments	0	0	0	0	0	0
Fixed Costs for SFY 2020	10,722	(518)	58,749	14,287	346,728	0

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Central Service Departments	Docking Bldg	Landon Bldg	Forbes Bldg	Memorial Bldg	State Complex West	Curtis Bldg
Building Depreciation	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0
Sec of Administration	0	0	0	0	0	0
Facilities Management	56,995	129,826	46,449	15,041	1,643	50,548
Legal Services	0	0	0	0	0	0
Office of Personnel Mgmt	0	0	0	0	0	0
Office of Systems Mgmt	0	0	0	0	0	0
Office of Financial Mgmt	0	0	0	0	0	0
Office of CFO	0	0	0	0	0	0
Division of the Budget	0	0	0	0	0	0
State Treasurer	0	0	0	0	0	0
SMART Amortization	0	0	0	0	0	0
Higher Educ Interest	0	0	0	0	0	0
Total Allocated	56,995	129,826	46,449	15,041	1,643	50,548
Roll Forward	(57,793)	25,062	(5,621)	(3,898)	(2,980)	(5,335)
Costs With Roll Forward	(798)	154,888	40,828	11,143	(1,337)	45,213
Adjustments	0	0	0	0	0	0
Fixed Costs for SFY 2020	(798)	154,888	40,828	11,143	(1,337)	45,213

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Central Service Departments	Leasing Admin	Eisenhower Bldg	Surplus Prop	Purchasing	SRFA	SHaRP Proc
Building Depreciation	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0
Sec of Administration	0	0	7,521	11,463	0	0
Facilities Management	5,307	72,754	0	0	0	0
Legal Services	0	0	3,849	5,869	0	0
Office of Personnel Mgmt	0	0	3,231	4,924	0	184,356
Office of Systems Mgmt	0	0	0	0	0	0
Office of Financial Mgmt	0	0	12,176	18,557	0	0
Office of CFO	0	0	163	347	7,950	0
Division of the Budget	0	0	0	0	0	0
State Treasurer	0	0	0	0	0	0
SMART Amortization	0	0	0	0	0	0
Higher Educ Interest	0	0	0	0	0	0
Total Allocated	5,307	72,754	26,940	41,160	7,950	184,356
Roll Forward	(9,528)	18,756	(3,440)	(4,554)	(12,477)	168,708
Costs With Roll Forward	(4,221)	91,510	23,500	36,606	(4,527)	353,064
Adjustments	0	0	0	0	0	0
Fixed Costs for SFY 2020	(4,221)	91,510	23,500	36,606	(4,527)	353,064

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Central Service Departments	LTC Ombudsman	All Other	Total Allocated	Direct Billed	Unallocated	Cost Adjustments
Building Depreciation	0	95,218	8,346,579	0	0	(8,425,028)
Equipment Depreciation	0	0	0	0	0	(19,597)
Sec of Administration	7,879	0	145,335	0	497,168	421
Facilities Management	0	124,321	4,289,723	0	0	19,404,970
Legal Services	4,035	0	374,052	0	23,795	349
Office of Personnel Mgmt	3,382	0	1,221,680	0	240,387	491,925
Office of Systems Mgmt	0	0	330,372	0	0	6,219,044
Office of Financial Mgmt	12,755	0	186,552	0	363,948,922	231,521
Office of CFO	202	0	3,496,090	0	1,691,940	2,515,065
Division of the Budget	0	501,340	1,410,202	0	0	705
State Treasurer	0	259,562	517,051	0	4,417,263,433	37,102
SMART Amortization	0	0	5,892,337	0	0	(5,988,143)
Higher Educ Interest	0	0	46,279,869	0	7,269,620	(53,549,489)
Total Allocated	28,253	980,441	72,489,842	0	4,790,935,265	(39,081,155)
Roll Forward	3,750	4,925	(902,707)			
Costs With Roll Forward	32,003	985,366	71,587,135			
Adjustments	0	0	0			
Fixed Costs for SFY 2020	32,003	985,366	71,587,135			

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Central Service Departments	Disallowed	Total
Building Depreciation	0	
Equipment Depreciation	0	
Sec of Administration	0	
Facilities Management	722,304	
Legal Services	278	
Office of Personnel Mgmt	66	
Office of Systems Mgmt	0	
Office of Financial Mgmt	0	
Office of CFO	0	
Division of the Budget	0	
State Treasurer	0	
SMART Amortization	0	
Higher Educ Interest	0	
Total Allocated	722,648	4,825,066,600
Roll Forward		
Costs With Roll Forward		
Adjustments		
Fixed Costs for SFY 2020		