

STATE OF IDAHO
COST ALLOCATION PLAN
FIXED COSTS FOR FISCAL YEAR 2009

AGENCY	ATTORNEY GENERAL	CONTROLLER SW. ACCTING	CONTROLLER SW PAYROLL	TREASURER DISBURSING	DFM MGMT SW.	DFM BUDGET	DOA PURCHASE	DOA POSTAL	DOA ITRMC	DOA NETWORK	TOTAL FIXED COSTS
SENATE	\$4,417	\$861	\$8,505	\$421	\$169	\$702		\$2,290			\$17,365
HOUSE		1,062	19,951	785	265	1,094		1,101			24,258
LEGISLATIVE SERVICES-AUDIT-0475		1,977	6,945	94	53	365		433			9,867
LEGISLATIVE SERVICES-OTHER		6,441	(982)	434	511	2,461					8,865
JUDICIAL BRANCH	39,098	20,182	49,258	5,201	2,685	11,868		1,733			130,025
LIEUTENANT GOVERNOR		188	732	38	8	33		(8)			991
SECRETARY OF STATE	(3,560)	3,863	4,858	1,098	686	3,707		33,529			44,181
UNIFORM LAWS COMMISSION				5	2	14					21
IDAHO CODE COMMISSION		247	460	10	70	396					1,183
CONTROLLER-COMPUTER CENTER	2,363	12,539	5,831	368	364	2,035		15,011	3,001	56,703	98,215
CONTROLLER-OTHER	3,597	5,128	5,997	336	341	2,333		(15,197)	(51)	(690)	1,794
TREASURER	17,333	2,096	2,848	210	396	785		534			24,202
ATTORNEY GENERAL		16,311	29,155	1,129	1,194	4,845		1,454			54,088
SUP'T OF PUBLIC INSTRUCTION	91,416	39,796	15,757	10,979	1,001	1,922		8,126	(945)	(7,269)	160,783
DIVISION OF FINANCIAL MANAGEMENT (DFM)		2,400	3,375	143	158	622		434	73	2,052	9,257
GOVERNOR'S OFFICE	18,234	2,221	3,713	319	118	455		1,246	38	819	27,163
PERSI	105,902	25,175	10,680	29,335	499	2,013	(6,754)	10,500	595	14,206	192,151
LIQUOR DISPENSARY	589	68,426	51,093	5,797	6,304	29,845	(2,598)	1,322	319	7,307	168,404
STATE INSURANCE FUND	6,619	65,109	37,740	78,880	3,732	15,855	(1,039)	64,778	950	24,049	296,673
COMMISSION ON AGING	614	4,343	4,060	307	97	394		544	55	1,231	11,645
HUMAN RIGHTS COMMISSION	95,006	1,395	3,325	128	65	272		294			100,485
THE BLIND COMMISSION	2,590	5,962	7,381	1,172	216	886	(2,598)	969	194	4,035	20,807
MILITARY DIVISION	1,082	37,797	33,733	5,369	2,101	8,310	(22,859)	386	447	13,413	79,779
COMMISSION ON WOMEN'S PROGRAMS		68	153	57	1	(4)		(29)			246
DIVISION OF HUMAN RESOURCES	91,275	2,949	3,916	347	128	873		155	219	4,134	103,996
OFFICE OF SPECIES CONSERVATION		1,074	700	227	40	126		68			2,235
ARTS COMMISSION	(1,404)	1,552	1,488	593	59	193		509			2,990
ADMIN-VOICE-0450 22	5,601	3,522	332	178	103	703	15				10,454
ADMIN-MICROWAVE - 0450 24	31,607	5,308	105	1,005	131	897	83	24	133	2,505	41,798
ADMIN-POSTAL - 0450 25	1,456	1,195	166	46	167	1,143	4				4,177
ADMIN-FACILITY SVCS-0450 26	30,346	4,810	1,913	965	268	1,837	80	20	521	9,838	50,598
ADMIN-PURCHASING-0450 27	8,904	1,114	462	283	46	316	23	228	81	1,536	12,993
ADMIN-PHOTOCOPY-0450 30	2,254	666	184	72	16	109	6				3,307
ADMIN-MICROFILM-0450 31											
ADMIN-ITRMC -0450 35	6,766	558	303	215	22	147	18	13			8,042
ADMIN-STORAGE-0450 37	2,250	1,033	253	72	13	87	6		13	250	3,977
ADMIN-DATA NETWORK-0450 38		450			34	232			86	1,618	2,420
ADMIN-IT TRAIN-0450 40		14									14
ADMIN-GROUP INS-0461	5,616	2,958	296	179	36	248	15	6,678	37	703	16,766
ADMIN-RISK-0462	112,054	2,705	521	297	352	2,412	25	48	36	684	119,134
ADMIN- APA - 0475	4,240	546	240	135	23	158	11				5,353
ADMIN-OTHER	134,659	15,897	22,632	3,031	8,293	32,441	(4,888)	1,553	379	9,049	223,046
DEPT. OF AGRICULTURE	223,214	58,438	75,749	4,944	2,041	8,643	7,814	4,302	456	10,709	396,310
DEPT. OF CORRECTION	458,227	169,842	241,769	12,283	11,934	53,136	(18,551)	13,427	1,262	30,150	973,479
CORRECTIONAL INDUSTRIES		7,790	5,263	2,390	646	2,805		(1)	26	760	19,679
DEPT. OF LABOR	397,321	94,395	101,512	25,552	3,821	13,667	(4,514)	(1,570)	2,498	66,646	699,328
DEPT. OF ENVIRONMENTAL QUALITY	841,077	120,080	60,164	4,979	3,617	14,765	(7,566)	4,616	919	22,941	1,065,592
DEPT. OF FINANCE	429,724	8,489	8,999	1,097	385	1,853		9,765	131	2,929	463,372
DEPT. OF FISH & GAME	108,251	299,418	133,183	19,037	4,721	17,738	25,863	731	2,248	54,598	665,788
DEPT. OF HEALTH & WELFARE	2,761,305	842,645	548,209	419,591	21,132	89,031	31,640	152,398	16,380	390,714	5,273,045

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DEPT. OF INSURANCE	592,921	9,619	11,405	1,592	548	2,013		8,126	259	6,500	632,983
DEPT. OF JUVENILE CORRECTIONS	127,671	38,129	56,034	3,274	1,610	6,488	(16,625)	1,940	572	13,391	232,484
DEPT. OF TRANSPORTATION	739,828	241,138	281,249	27,931	39,207	169,550	88,203	(2)	8,990	205,084	1,801,178
INDUSTRIAL COMMISSION	221,629	18,409	20,447	4,008	681	2,898		9,949	345	8,152	286,518
DEPT. OF LANDS	456,573	96,451	62,829	8,317	3,274	15,299	(7,566)	1,386	1,076	25,290	662,929
ENDOWMENT FUND INVESTMENT BOARD	5,906	8,813	1,484	173	360	1,791	(1,559)	40	(23)	(319)	16,666
IDAHO STATE POLICE	378,665	120,058	79,398	3,625	3,531	14,714	8,808	3,572	1,251	29,719	643,341
BRAND INSPECTOR	(406)	5,384	9,337	463	154	535		634			16,101
RACING COMMISSION	3,657	1,860	1,812	196	36	132		33			7,726
DEPT. OF PARKS & RECREATION	88,684	69,043	51,152	4,019	2,436	12,636	(7,273)	4,286	603	13,290	238,876
LAVA HOT SPRINGS	(365)	3,161	7,181	515	147	686	(520)				10,805
TAX APPEALS BOARD	1,222	535	1,154	187	33	156		1,791			5,078
DEPT. OF REVENUE & TAX	618,593	312,914	76,520	424,096	2,403	9,706	(8,832)	12,455	(2,342)	(31,823)	1,413,690
DEPT. OF WATER RESOURCES	1,028,123	51,726	32,093	3,038	1,042	(674)	(9,871)	8,519	5,489	107,883	1,227,368
ATHLETIC COMMISSION	(3,404)	(27)	(80)	(33)		(7)			1,650	31,169	29,268
PHARMACY BOARD	35,802	2,572	2,315	352	62	225		1,781	53	1,001	44,163
ACCOUNTANCY BOARD		2,285	1,698	159	33	157		1,135			5,467
DENTISTRY BOARD	(49)	531	2,073	160	23	95		1,288			4,121
ENGINEERING EXAMINERS BOARD	(300)	584	1,867	54	40	183		(141)			2,287
MEDICINE BOARD		2,930	7,149	747	95	385	(1,039)	4,174	23	536	15,000
NURSING BOARD	37,639	3,023	2,793	251	65	302	(2,078)	5,940	(21)	(283)	47,631
BUREAU OF OCCUPATIONAL LICENSE	130,171	17,867	18,207	1,814	198	1,008	0	12,747	122	2,521	184,655
REAL ESTATE COMMISSION	(22)	2,263	3,461	550	98	459	(3,117)	4,367	39	941	9,039
PROFESSIONAL GEOLOGISTS BOARD	1,892	207	898	35	3	12		74			3,121
OPTOMETRY BOARD		(51)	(535)	(18)	(1)	(8)					(613)
CERTIFIED SHORTHAND REPORTERS	(558)	156	153	23	1	5		120			(100)
OUTFITTERS & GUIDES		915	3,310	138	35	141		277			4,816
VETERINARY MEDICINE BOARD	15,065	673	1,927	88	10	28					17,791
LOTTERY COMMISSION	20,856	10,613	8,885	10,588	877	3,248		571	353	7,624	63,615
HISPANIC COMMISSION	100	971	550	129	18	52		254			2,074
STATE APPELLATE PUBLIC DEFENDER		2,046	3,823	187	162	827		717	63	1,339	9,164
DIVISION OF VETERANS SERVICES	29,832	38,987	54,514	4,834	1,385	4,818	11,320	599	201	4,963	151,453
DIVISION OF BUILDING SAFETY	12,010	48,807	30,967	3,652	912	4,023	(6,237)	9,772	413	9,305	113,624
STATE BOARD OF EDUCATION	185,429	5,460	6,389	1,187	941	4,371	(7,273)	(552)	159	3,283	199,394
DEAF & BLIND SCHOOL		14,925	22,843	1,184	600	2,340	(5,195)		91	2,464	39,252
PROFESSIONAL - TECH EDUCATION		5,112	6,563	1,104	236	896	(1,559)	1,384	164	4,263	18,163
EASTERN IDAHO TECHNICAL COLLEGE		12,525	44,702		535	2,337	35,682		145	3,292	99,218
LEWIS - CLARK STATE COLLEGE		54,628	180,038	45	2,352	9,572	(8,161)		122	2,876	241,472
BOISE STATE UNIVERSITY		105,580	327,917	38	8,808	36,596	157,525	10	4,779	115,739	756,992
IDAHO STATE UNIVERSITY		96,992	288,840	61	7,758	32,544	692		3,007	69,473	499,367
UNIVERSITY OF IDAHO		140,828	441,408	164	9,006	37,095			4,438	103,800	736,739
PUBLIC BROADCASTING SYSTEMS	8,132	13,344	19,602	1,458	536	2,258	(9,795)	4,952	429	10,982	51,898
STATE LIBRARY	6,551	5,122	7,136	1,182	296	1,227	(293)	4,950	363	8,535	35,069
HISTORICAL SOCIETY	33,640	9,839	11,041	1,277	330	1,607	(7,793)	1,329	38	843	52,151
VOCATIONAL REHABILITATION	(3,126)	39,687	22,656	12,552	705	2,869	(2,078)	654	387	9,133	83,439
PUBLIC UTILITIES COMMISSION	572,439	6,799	7,347	507	309	1,190		618	156	3,332	592,697
CATASTROPHIC HEALTH CARE		3,511		2,433	16	55					6,015
STATE INDEPENDENT LIVING COUNCIL		502	583	260	21	142		1,302			2,810
HEALTH DISTRICT I		77,156	24,112	2,281	821	3,081	(2,078)		122	3,966	109,461
HEALTH DISTRICT II		45,267	11,967	1,194	287	952	(2,078)		84	2,389	60,062

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HEALTH DISTRICT III		44,560	19,947	2,093	515	2,091	(4,156)		209	5,084	70,343
HEALTH DISTRICT IV		24,058	30,921	3,674	796	3,189	5,574	3,477	128	3,715	75,532
HEALTH DISTRICT V		11,661	16,566	1,553	437	1,667	(1,559)		290	6,174	36,789
HEALTH DISTRICT VI		73,940	21,355	1,612	590	2,366			185	4,802	104,850
HEALTH DISTRICT VII		36,414	21,029	1,896	804	4,149	(520)		154	3,686	67,612
OTHER	(32,111)						210,131	2,359			180,379
SUMMARY TOTALS	\$11,352,732	\$3,911,537	\$3,881,959	\$1,183,032	\$175,241	\$739,245	\$394,916	\$439,301	\$64,667	\$1,529,734	\$23,672,364