

STATE OF IDAHO
COST ALLOCATION PLAN
FIXED COSTS FOR FISCAL YEAR 2010

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	\$36,987	\$782	\$9,047	\$687	\$329	\$388		(\$2,540)			\$45,681
HOUSE		1,077	18,761	1,079	513	503		1,116			23,050
LEGISLATIVE SERVICES-AUDIT-0475		2,178	7,836	153	118	361					10,647
LEGISLATIVE SERVICES-OTHER		6,999	(244)	909	1,199	2,280		810			11,953
JUDICIAL BRANCH	40,559	22,241	60,747	9,407	6,189	10,195		5,773			155,110
LIEUTENANT GOVERNOR		119	354	30	16	20		14			553
SECRETARY OF STATE	18,673	3,577	5,399	1,518	389	(227)		32,314			61,643
UNIFORM LAWS COMMISSION			9	9	6	9					24
IDAHO CODE COMMISSION		244	547	19	64	88					961
CONTROLLER-COMPUTER CENTER	2,347	7,035	6,414	443	779	1,873			3,436	55,693	78,020
CONTROLLER-OTHER	2,015	6,065	7,597	454	738	2,250		13,692	191	3,678	36,680
TREASURER	34,607	2,206	3,504	381	3,536	7,320		88			51,643
ATTORNEY GENERAL		20,559	38,053	2,260	2,880	4,218		1,156			69,127
SUPT OF PUBLIC INSTRUCTION	85,884	36,343	18,894	16,867	2,466	2,687		1,412	(792)	(7,335)	156,427
DIVISION OF FINANCIAL MANAGEMENT (DFM)		2,237	3,067	218	229	106		431	(5)	397	6,680
GOVERNOR'S OFFICE	(4,177)	3,126	6,398	364	363	637		803	(19)	(150)	7,344
PERSI	49,082	23,599	12,170	48,456	931	910	(3,303)	17,656	557	11,015	161,072
LIQUOR DISPENSARY	10,660	80,090	70,399	10,282	14,657	23,765	(3,303)	823	402	7,430	215,204
STATE INSURANCE FUND	240	69,864	45,389	138,953	8,698	14,360	(1,101)	52,517	1,101	21,329	351,349
COMMISSION ON AGING	6,837	3,869	4,007	538	201	270		60	51	965	16,798
HUMAN RIGHTS COMMISSION	87,917	1,324	3,616	243	139	191		354	(74)	(968)	92,742
THE BLIND COMMISSION	16,731	7,035	8,953	2,699	453	528	(1,101)	553	262	4,245	40,357
MILITARY DIVISION	1,399	46,542	47,601	10,514	6,418	10,882	(15,416)	(27)	2,141	37,723	147,777
COMMISSION ON WOMEN'S PROGRAMS		105	237	29	5	10		(8)			378
DIVISION OF HUMAN RESOURCES	(58,379)	1,904	2,610	327	206	628		39	114	1,847	(50,704)
OFFICE OF SPECIES CONSERVATION		1,677	661	294	106	179		13			2,931
ARTS COMMISSION	(946)	1,392	1,780	829	128	132		346	32	521	4,215
OFFICE OF DRUG POLICY		227	385	91	40	121		5			867
ADMIN-VOICE-0450 22	6,381	3,020	543	293	27	83	4,897	46	21	346	15,659
ADMIN-MICROWAVE - 0450 24		557									557
ADMIN-POSTAL - 0450 25	1,767	1,056	287	81	8	23	1,356		35	570	5,184
ADMIN-FACILITY SVCS-0450 26	32,648	4,797	3,432	1,500	140	427	25,057	30	394	6,389	74,814
ADMIN-PURCHASING-0450 27	9,010	1,234	867	414	39	118	6,915	152	75	1,211	20,034
ADMIN-PHOTOCOPY-0450 30	2,191	601	318	101	9	29	1,682		17	275	5,223
ADMIN-MICROFILM-0450 31											
ADMIN-ITRMC -0450 35	6,323	559	530	290	27	83	4,852	64			12,729
ADMIN-STORAGE-0450 37	2,821	1,210	312	130	12	37	2,165	3	14	224	6,928
ADMIN-DATA NETWORK-0450 38		411							49	799	1,259
ADMIN-IT TRAIN-0450 40		14							7	112	133
ADMIN-GROUP INS-0461	5,955	3,083	512	274	26	78	4,571	4,772	35	563	19,867
ADMIN-RISK-0462	99,823	2,021	901	447	42	127	7,461	51	46	748	111,667
ADMIN- APA - 0475	4,734	557	416	217	20	62	3,633	288	26	419	10,372
ADMIN-OTHER	175,400	15,402	14,583	6,144	38,429	89,310	182,837	55	473	7,661	530,294
DEPT. OF AGRICULTURE	210,997	64,614	77,510	7,588	4,155	5,382	351	3,332	418	8,276	382,623
DEPT. OF COMMERCE	8,385	8,797	8,747	2,318	29,029	2,625		1,794	31	502	62,228
DEPT. OF CORRECTION	388,707	188,440	304,107	20,480	838	47,723	(23,674)	9,799	776	17,267	954,461
CORRECTIONAL INDUSTRIES		7,428	5,949	4,121	1,331	2,216		(15)	40	784	21,853
DEPT. OF LABOR	483,371	93,456	108,845	50,887	6,441	3,488	(16,517)	(8,001)	2,670	54,522	779,162
DEPT. OF ENVIRONMENTAL QUALITY	622,278	116,363	74,026	8,445	8,097	11,260	(24,775)	2,636	858	17,152	836,341
DEPT. OF FINANCE	491,117	7,785	9,826	1,497	816	1,264		3,076	185	3,378	518,945
DEPT. OF FISH & GAME	132,928	407,535	159,411	32,600	11,652	16,077	(56,157)	554	1,902	39,194	745,695
DEPT. OF HEALTH & WELFARE	3,260,704	884,604	643,521	660,929	47,581	68,465	(71,881)	124,131	15,456	295,570	5,929,080
DEPT. OF INSURANCE	542,931	10,213	14,295	2,441	1,641	2,800		12,495	232	4,656	591,703

STATE OF IDAHO
COST ALLOCATION PLAN
FIXED COSTS FOR FISCAL YEAR 2010

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
DEPT. OF JUVENILE CORRECTIONS	309,737	43,522	66,240	5,071	3,707	5,230	(9,910)	1,214	538	10,356	435,706
DEPT. OF TRANSPORTATION	685,466	266,971	341,633	47,725	90,930	141,133	(46,530)		6,090	121,031	1,654,450
INDUSTRIAL COMMISSION	264,085	19,583	24,401	6,228	1,427	1,875		8,716	361	6,904	333,579
DEPT. OF LANDS	533,882	129,207	77,173	13,740	9,467	18,388	(9,910)	1,877	1,145	21,579	796,547
ENDOWMENT FUND INVESTMENT BOARD	(5,922)	7,942	1,998	286	709	1,121		23			6,157
IDAHO STATE POLICE	409,125	178,483	94,848	6,508	8,096	11,969	(23,674)	3,905	1,259	24,993	715,512
BRAND INSPECTOR	51	5,574	11,626	956	374	516		917			20,014
RACING COMMISSION	(693)	1,736	2,760	579	80	127		152			4,741
DEPT. OF PARKS & RECREATION	115,394	73,475	64,123	8,313	4,297	6,385	(6,607)	62,400	743	13,163	341,686
LAVA HOT SPRINGS	2,465	4,846	9,876	895	185	239	(551)				17,955
TAX APPEALS BOARD	(68)	842	1,545	382	97	199		1,750			4,748
DEPT. OF REVENUE & TAX	624,042	328,312	94,586	778,405	5,261	6,707	(7,708)	35,278	3,283	61,525	1,929,692
DEPT. OF WATER RESOURCES	1,453,405	60,765	39,316	4,737	6,639	14,960	(6,607)	1,165	1,102	20,730	1,596,212
ATHLETIC COMMISSION	(3,542)	(76)	(66)	(31)	(1)	(11)					(3,727)
PHARMACY BOARD	81,488	2,418	2,998	375	168	261		754	111	1,922	90,496
ACCOUNTANCY BOARD		1,797	2,057	234	72	121		1,714	33	531	6,559
DENTISTRY BOARD	160	542	2,692	352	51	70		(552)			3,314
ENGINEERING EXAMINERS BOARD		762	2,599	347	96	173		781			4,759
MEDICINE BOARD		6,888	9,052	791	193	212	(551)	2,365			18,950
NURSING BOARD	50,217	2,566	3,937	330	133	200	(2,202)	4,060			59,240
BUREAU OF OCCUPATIONAL LICENSE	169,791	23,264	22,084	1,734	402	586		8,498	128	2,202	228,690
REAL ESTATE COMMISSION		2,532	4,122	932	208	339	(3,303)	3,392	75	1,351	9,647
PROFESSIONAL GEOLOGISTS BOARD	2,577	17	781	(16)	1	(11)		483			3,833
OPTOMETRY BOARD		(90)	(370)	(22)	(1)	(7)					(490)
CERTIFIED SHORTHAND REPORTERS		(8)	(35)	(20)		(4)		(5)			(73)
OUTFITTERS & GUIDES		1,002	4,714	309	86	137		795			7,043
VETERINARY MEDICINE BOARD	15,764	771	2,020	166	29	53					18,803
LOTTERY COMMISSION	26,274	9,284	10,373	14,706	1,901	2,127		1,952	181	3,507	70,304
HISPANIC COMMISSION	805	862	669	138	39	33		80			2,626
STATE APPELLATE PUBLIC DEFENDER		2,011	4,186	428	321	441		732	32	585	8,735
DIVISION OF VETERANS SERVICES	8,964	42,518	64,311	7,734	3,349	4,702	(2,261)	1,057	112	2,380	132,866
DIVISION OF BUILDING SAFETY	55,881	57,761	36,070	2,951	1,839	2,497	(5,506)	7,273	25	1,971	160,761
STATE BOARD OF EDUCATION	205,454	3,376	6,943	713	2,010	3,599	(6,607)	(532)	385	6,628	221,969
DEAF & BLIND SCHOOL	524	14,692	29,761	2,120	1,278	1,543	(6,607)		137	2,684	46,132
PROFESSIONAL - TECH EDUCATION		5,100	7,028	1,687	511	628	(1,101)	759	296	5,176	20,084
EASTERN IDAHO TECHNICAL COLLEGE		12,326	73,387	57	1,220	1,843	1,549		413	7,013	97,808
LEWIS - CLARK STATE COLLEGE		56,255	197,845	109	5,293	7,397	(8,809)		238	4,471	262,800
BOISE STATE UNIVERSITY		117,810	405,917	92	20,233	28,020	(27,486)	(117)	5,377	105,483	655,329
IDAHO STATE UNIVERSITY		102,760	341,198	101	16,635	21,714	(15,416)		3,035	58,506	528,534
UNIVERSITY OF IDAHO		111,372	550,190	241	18,765	24,251			5,188	98,251	808,258
PUBLIC BROADCASTING SYSTEMS	2,504	13,474	22,509	2,244	1,349	2,189	(8,809)	5,347	1,046	18,339	60,192
STATE LIBRARY	4,266	4,950	8,049	1,905	816	1,367	(1,666)	3,027	280	5,461	28,455
HISTORICAL SOCIETY	19,960	10,475	14,504	2,060	686	1,116	(6,607)	1,002	62	1,088	44,346
VOCATIONAL REHABILITATION	10,093	36,610	26,760	19,970	1,608	2,416	(2,202)	1,103	351	7,003	103,711
PUBLIC UTILITIES COMMISSION	512,982	7,522	8,770	991	724	1,026		349	149	2,696	535,208
CATASTROPHIC HEALTH CARE	525	5,198		4,017	35	35					9,810
STATE INDEPENDENT LIVING COUNCIL		982	1,279	343	48	146		134			2,932
HEALTH DISTRICT I		74,295	27,641	4,218	1,945	2,334	(1,101)		201	4,098	113,631
HEALTH DISTRICT II		47,025	12,680	1,878	654	773	(2,202)		103	2,018	62,928
HEALTH DISTRICT III		49,585	22,660	3,613	1,129	1,494	(4,404)		153	3,093	77,323
HEALTH DISTRICT IV		22,309	37,952	4,901	1,947	2,902	818	5,752	175	3,763	80,519
HEALTH DISTRICT V		12,995	20,482	2,499	999	1,400	(2,202)		147	3,015	39,335
HEALTH DISTRICT VI		83,541	20,515	2,091	1,347	1,830			169	3,363	112,856

STATE OF IDAHO
 COST ALLOCATION PLAN
 FIXED COSTS FOR FISCAL YEAR 2010

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
HEALTH DISTRICT VII		37,172	25,529	2,514	1,424	2,580	(551)		140	2,760	71,569
OTHER	(26,591)							2,640			(23,951)
SUMMARY TOTALS	\$12,347,973	\$4,282,077	\$4,677,037	\$2,012,875	\$422,966	\$667,729	(\$190,172)	\$452,904	\$64,416	\$1,236,648	\$25,974,454