

STATE OF IDAHO
COST ALLOCATION PLAN
FIXED COSTS FOR FISCAL YEAR 2011

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	\$80,700	\$820	\$10,424	\$755	\$296	\$726		\$4,315			\$98,036
HOUSE		1,026	15,088	1,147	483	1,209		1,505			20,458
LEGISLATIVE SERVICES-AUDIT-0475		2,284	2,136	116	97	357					4,991
LEGISLATIVE SERVICES-OTHER		6,965	15,381	761	732	1,674		572			26,085
JUDICIAL BRANCH	64,677	20,878	55,486	7,639	4,508	11,008		6,349			170,546
LIEUTENANT GOVERNOR		176	67	30	11	26		1			311
SECRETARY OF STATE	54,948	3,215	4,483	1,018	59	(1,073)		(12,230)			50,420
UNIFORM LAWS COMMISSION				13	4	9					26
IDAHO CODE COMMISSION		229	537	16	27	(30)					779
CONTROLLER-COMPUTER CENTER	4,002	6,946	6,793	373	598	2,203			7,480	67,497	95,893
CONTROLLER-OTHER	4,375	5,719	7,266	287	597	2,199		42,690	570	5,147	68,850
TREASURER	15,750	2,149	3,161	517	2,995	10,011		28			34,611
ATTORNEY GENERAL		20,553	34,742	1,796	2,307	5,917		3,704			69,018
SUPT OF PUBLIC INSTRUCTION	152,390	36,599	15,324	15,952	2,878	7,989		9,401	1,673	9,905	252,110
DIVISION OF FINANCIAL MANAGEMENT (DFM)		2,452	2,548	130	154	224		(105)	233	1,122	6,758
GOVERNOR'S OFFICE	15,041	3,289	5,531	333	340	994		216	78	422	26,244
PERSI	172,688	22,658	10,584	44,253	694	1,472	810	30,089	1,567	8,441	293,257
LIQUOR DISPENSARY	21,642	83,707	66,147	9,007	10,990	27,765		2,443	1,642	12,049	235,392
STATE INSURANCE FUND	(4,404)	61,768	39,558	111,780	6,090	14,519		105,947	7,317	55,666	398,241
COMMISSION ON AGING	6,746	3,815	3,419	304	133	280		50	196	1,315	16,259
HUMAN RIGHTS COMMISSION	105,991	1,279	3,621	89	103	241		789			112,113
THE BLIND COMMISSION	12,549	7,864	7,633	2,357	356	845		920	167	212	32,903
MILITARY DIVISION - PUBLIC SAFETY/COMM	1,357	3,653	3,208	648	197	725			20	178	9,986
MILITARY DIVISION - OTHER	27,800	39,344	38,264	7,840	6,095			940	3,334	47,097	170,714
COMMISSION ON WOMEN'S PROGRAMS		75	137	(2)	5	15		(7)			224
DIVISION OF HUMAN RESOURCES	31,307	1,269	2,522	179	127	467			583	5,265	41,719
OFFICE OF SPECIES CONSERVATION		2,688	1,179	199	87	226		18			4,396
ARTS COMMISSION	1,503	2,175	1,855	808	112	275		618			7,345
OFFICE OF DRUG POLICY		284	823	132	73	271		4			1,587
OFFICE OF ENERGY RESOURCES		4,632	5,171	767	330	1,215		99			12,213
ADMIN-VOICE-0450 22	6,642	3,271	622	273	23	586	5,507		45	409	17,377
ADMIN-MICROWAVE - 0450 24											
ADMIN-POSTAL - 0450 25	2,219	1,239	785	91	8	1,031	1,839		76	686	7,974
ADMIN-FACILITY SVCS-0450 26	34,588	5,030	3,762	1,421	121	1,975	28,676	74	821	7,411	83,878
ADMIN-PURCHASING-0450 27	10,158	1,302	941	417	35	284	8,422	193	157	1,419	23,328
ADMIN-PHOTOCOPY-0450 30	2,021	666	435	83	7	110	1,676		36	324	5,358
ADMIN-MICROFILM-0450 31											
ADMIN-ITRMC -0450 35	7,004	609	648	288	24	130	5,807	101			14,610
ADMIN-STORAGE-0450 37	2,429	1,262	294	100	8	82	2,014		29	260	6,480
ADMIN-DATA NETWORK-0450 38		504				168			151	1,358	2,180
ADMIN-IT TRAIN-0450 40		12							36	324	372
ADMIN-GROUP INS-0461	6,021	3,697	549	247	21	218	4,992	2,456	74	669	18,944
ADMIN-RISK-0462	124,632	2,798	943	413	35	1,070	8,331	119	72	645	139,059
ADMIN- APA - 0475	4,528	557	401	186	16	158	3,754	374	55	500	10,531
ADMIN-OTHER	156,258	16,376	7,189	6,245	37,020	108,843	192,320	1,530	760	3,231	529,771
DEPT. OF AGRICULTURE	277,723	66,541	57,275	5,518	3,014	6,765	1,514	5,565	1,544	9,735	435,194
DEPT. OF COMMERCE	54,437	19,244	18,206	3,965	1,270	4,681		3,184	433	3,906	109,325
DEPT. OF CORRECTION	461,732	190,129	267,341	14,657	22,328	57,463	(1,115)	10,945	6,425	45,878	1,075,783
CORRECTIONAL INDUSTRIES		6,606	5,164	3,441	972	2,224		(3)	112	634	19,151
DEPT. OF LABOR	665,533	89,394	100,166	55,222	6,401	14,935	(5,016)	(563)	9,843	58,392	994,306
DEPT. OF ENVIRONMENTAL QUALITY	949,527	103,299	63,961	7,221	6,290	15,376	(1,672)	6,133	3,623	22,957	1,176,715
DEPT. OF FINANCE	490,505	6,591	7,849	1,372	607	1,465		(1,127)	611	4,445	512,319
DEPT. OF FISH & GAME	383,057	402,663	140,073	30,636	8,868	22,167	(41,246)	378	6,241	33,937	986,773

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DEPT. OF HEALTH & WELFARE	3,294,360	832,992	505,377	629,309	35,729	86,647	(24,144)	174,778	61,131	395,157	5,991,335
DEPT. OF INSURANCE	621,819	9,217	11,024	2,404	1,318	3,627		3,284	1,212	8,161	662,065
DEPT. OF JUVENILE CORRECTIONS	310,728	51,184	66,878	5,068	3,162	8,162		2,389	1,763	10,685	460,018
DEPT. OF TRANSPORTATION	671,722	261,210	309,911	42,692	72,780	185,611	(64,354)		23,959	139,045	1,642,577
INDUSTRIAL COMMISSION	226,824	20,975	22,505	7,473	1,286	3,295		13,522	1,251	8,074	305,207
DEPT. OF LANDS	482,409	110,985	69,531	9,119	5,645	14,146	(1,672)	2,508	4,265	28,562	725,497
ENDOWMENT FUND INVESTMENT BOARD	17,321	5,477	1,947	225	379	684		9			26,042
IDAHO STATE POLICE	348,004	193,275	85,379	4,807	6,489	16,356	(6,797)	9,310	5,350	36,452	698,625
BRAND INSPECTOR	(57)	5,273	10,046	732	270	645		1,247			18,157
RACING COMMISSION	4,646	1,420	2,365	426	52	113		114			9,137
DEPT. OF PARKS & RECREATION	41,167	134,671	56,567	7,506	4,512	11,939		14,327	2,024	13,522	286,234
LAVA HOT SPRINGS	636	5,413	10,187	721	135	201					17,293
TAX APPEALS BOARD	(1,084)	747	1,613	162	65	173		2,197			3,874
DEPT. OF REVENUE & TAX	687,353	329,285	70,562	722,960	3,746	8,593		2,142	13,647	123,138	1,961,426
DEPT. OF WATER RESOURCES	1,336,687	47,080	30,479	2,348	2,958	7,611		3,090	1,292	(19,315)	1,412,229
ATHLETIC COMMISSION		(17)		(2)					(825)	(15,584)	(16,428)
PHARMACY BOARD	54,468	2,343	2,925	156	122	309		2,911	221	1,737	65,193
ACCOUNTANCY BOARD		1,603	1,883	217	50	117		487			4,358
DENTISTRY BOARD		530	2,433	322	40	97		1,308			4,730
ENGINEERING EXAMINERS BOARD		732	2,618	377	69	171		1,042			5,009
MEDICINE BOARD		7,533	7,522	885	139	306		4,031	(21)	(391)	20,005
NURSING BOARD	49,153	2,141	3,148	340	103	249		784			55,918
BUREAU OF OCCUPATIONAL LICENSE	189,659	27,232	24,838	1,373	336	854		12,246	215	1,143	257,898
REAL ESTATE COMMISSION		2,383	3,792	620	151	359		2,198	340	2,681	12,525
PROFESSIONAL GEOLOGISTS BOARD	(1,673)	(148)	(700)	(41)	(2)	(15)		(636)			(3,215)
OPTOMETRY BOARD		(9)									(9)
CERTIFIED SHORTHAND REPORTERS		(129)	(117)	(33)	(1)	(7)		(68)			(355)
OUTFITTERS & GUIDES		977	4,229	320	66	169		771			6,532
VETERINARY MEDICINE BOARD	29,759	532	2,392	117	21	54					32,876
LOTTERY COMMISSION	30,546	9,083	8,615	13,933	1,322	2,911		5,528	188	(934)	71,193
HISPANIC COMMISSION	(106)	800	546	236	30	67		1			1,574
STATE APPELLATE PUBLIC DEFENDER		1,985	3,498	324	240	572		977	39	(96)	7,540
DIVISION OF VETERANS SERVICES	56,630	44,477	58,711	6,433	2,687	6,738	(7,200)	1,162	834	5,443	175,916
DIVISION OF BUILDING SAFETY	194,805	49,149	31,163	1,743	1,249	2,695	405	10,092	1,307	8,363	300,970
STATE BOARD OF EDUCATION	236,424	2,889	6,016	988	1,052	1,959		2,558	331	1,936	254,154
DEAF & BLIND SCHOOL	271	14,949	23,851	1,380	955	2,205			481	3,198	47,291
PROFESSIONAL - TECH EDUCATION		5,603	6,124	1,360	361	810		1,950	347	1,241	17,796
EASTERN IDAHO TECHNICAL COLLEGE		12,275	57,614	21	1,070	2,820	(16,471)		598	4,178	62,105
LEWIS - CLARK STATE COLLEGE		53,473	175,088	90	4,306	10,787	(1,115)		906	7,040	250,575
BOISE STATE UNIVERSITY		122,588	366,757	81	16,399	41,562	(26,341)	(9)	19,519	128,852	669,408
IDAHO STATE UNIVERSITY		108,426	292,582	91	12,410	29,172	(8,918)		12,796	88,830	535,389
UNIVERSITY OF IDAHO		127,622	510,807	176	14,257	33,172			15,731	101,476	803,241
PUBLIC BROADCASTING SYSTEMS	13,669	9,862	19,824	2,298	1,115	2,969	(557)	8,007	4,180	32,914	94,281
STATE LIBRARY	12,283	5,990	7,115	1,551	597	1,565	(1,267)	7,271	2,075	15,369	52,550
HISTORICAL SOCIETY	(10,967)	12,522	12,281	1,704	536	1,318		2,512	239	1,863	22,010
VOCATIONAL REHABILITATION	3,773	31,406	23,022	19,715	1,162	2,756		1,371	1,045	5,832	90,081
PUBLIC UTILITIES COMMISSION	588,862	6,408	7,635	669	547	1,334		1,508	399	2,467	609,830
CATASTROPHIC HEALTH CARE		5,074		4,310	28	67					9,479
STATE INDEPENDENT LIVING COUNCIL	992	1,623	3,385	536	113	247		(801)			6,095
HEALTH DISTRICT I		59,121	19,503	3,600	1,127	2,324			892	5,902	92,469
HEALTH DISTRICT II		24,012	10,156	1,532	434	934			714	5,271	43,054
HEALTH DISTRICT III		45,524	18,830	1,878	834	1,962			620	3,515	73,163
HEALTH DISTRICT IV		20,883	31,514	6,588	1,239	2,833	(2,787)	10,236	708	4,549	75,763

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HEALTH DISTRICT V		12,000	16,625	2,277	719	1,684			598	3,320	37,223
HEALTH DISTRICT VI		65,369	14,473	1,245	649	1,111			673	3,941	87,461
HEALTH DISTRICT VII		38,771	20,519	1,827	643	819			666	4,525	67,770
OTHER	10,292							2,857			13,149
SUMMARY TOTALS	\$13,909,453	\$4,217,092	\$4,095,282	\$1,858,231	\$334,249	\$839,349	\$55,395	\$536,932	\$237,716	\$1,583,499	\$27,667,197