

STATE OF IDAHO  
COST ALLOCATION PLAN  
FIXED COSTS FOR FISCAL YEAR 2012

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	(\$11,336)	\$511	\$5,970	\$238	\$134	\$530		\$1,404			(\$2,549)
HOUSE		491	8,460	395	204	812		(375)			9,987
LEGISLATIVE SERVICES-AUDIT-0475		1,970	1,483	117	90	305					3,965
LEGISLATIVE SERVICES-OTHER		4,949	10,449	311	118	652		183			16,662
JUDICIAL BRANCH	70,443	11,643	26,685	3,243	1,785	7,395		(761)			120,433
LIEUTENANT GOVERNOR		299	336	74	13	45		12			779
SECRETARY OF STATE	16,824	2,143	1,924	278	74	363		(14,714)			6,892
UNIFORM LAWS COMMISSION				5	3	9					16
IDAHO CODE COMMISSION		163	885	10	20	82					1,160
CONTROLLER-COMPUTER CENTER	3,936	6,247	5,273	291	564	1,915			3,196	48,883	70,305
CONTROLLER-OTHER	3,996	3,467	3,895	73	478	1,621		935	156	2,207	16,827
TREASURER	5,923	2,416	2,639	374	275	1,652		(255)			13,024
ATTORNEY GENERAL	1,313,133	12,849	14,848	680	862	3,565		(998)			1,344,939
SUPT OF PUBLIC INSTRUCTION	42,778	35,535	10,911	7,339	3,239	11,568		307	676	9,918	122,272
DIVISION OF FINANCIAL MANAGEMENT (DFM)		1,443	1,226	24	64	276		(331)	24	308	3,034
GOVERNOR'S OFFICE	31,423	877	640	99	82	355		(283)	20	297	33,511
PERSI	291,614	16,392	6,832	24,578	410	1,610	782	3,299	426	5,969	351,912
LIQUOR DISPENSARY	26,275	61,793	28,888	4,385	5,036	20,270		(265)	266	3,757	150,405
STATE INSURANCE FUND	(206)	38,259	21,640	50,509	2,747	11,200		(8,190)	4,005	60,252	180,215
COMMISSION ON AGING	(1,926)	2,513	2,828	243	61	251		66	51	744	4,832
HUMAN RIGHTS COMMISSION	87,862	814	3,181	(71)	37	156		(140)			91,838
THE BLIND COMMISSION	11,519	6,278	4,615	1,462	184	731		(94)	13	86	24,795
MILITARY DIVISION - PUBLIC SAFETY/COMM	736	2,887	2,243	517	212	719			203	3,110	10,627
MILITARY DIVISION - OTHER	12,359	23,688	17,042	2,396	1,328		522	(101)	1,477	20,077	78,787
COMMISSION ON WOMEN'S PROGRAMS		(72)	(128)	(40)	(3)	(9)					(252)
DIVISION OF HUMAN RESOURCES	7,430	1,024	2,242	169	147	498		16	99	1,508	13,133
OFFICE OF SPECIES CONSERVATION		2,787	1,064	242	84	310		21			4,508
ARTS COMMISSION	817	1,379	835	682	54	212		144	(16)	(261)	3,845
OFFICE OF DRUG POLICY		242	380	4	12	56					694
OFFICE OF ENERGY RESOURCES	3,194	3,446	4,004	643	764	2,591		67			14,709
ADMIN-VOICE-0450 22	6,701	2,871	489	272	156	530	2,785		50	765	14,620
ADMIN-MICROWAVE - 0450 24											
ADMIN-POSTAL - 0450 25	6,377	1,507		259	274	929	930		27	406	10,709
ADMIN-FACILITY SVCS-0450 26	30,784	4,354	2,954	1,251	462	1,568	14,503	17	57	871	56,823
ADMIN-PURCHASING-0450 27	6,717	1,054	438	273	61	208	4,259	72	157	2,407	15,645
ADMIN-PHOTOCOPY-0450 30		628	106	100	30	101	848		6	93	1,910
ADMIN-MICROFILM-0450 31											
ADMIN-ITRMC -0450 35	8,610	712	480	350	43	146	2,937	56	55	834	14,222
ADMIN-STORAGE-0450 37	2,146	1,072		87	24	82	1,019				4,430
ADMIN-DATA NETWORK-0450 38		452			52	175			444	6,787	7,910
ADMIN-IT TRAIN-0450 40		4									4
ADMIN-GROUP INS-0461	5,478	3,398	422	223	55	186	2,525	992	12	184	13,473
ADMIN-RISK-0462	64,712	2,542	728	367	295	1,002	4,214	35	8	130	74,032
ADMIN- APA - 0475	4,270	571	317	174	41	138	1,899	168	5	78	7,660
ADMIN-OTHER	78,128	13,558	9,921	3,280	4,903	24,126	(4,932)	445	814	12,234	142,478
DEPT. OF AGRICULTURE	228,459	36,472	25,068	2,207	1,344	5,506	3,040	431	301	4,196	307,024
SOIL & WATER CONSERVATION COMMISSION	56,470	10,370	9,563	1,003							
DEPT. OF COMMERCE	36,671	8,174	5,903	1,062	347	1,395		21	169	2,553	56,296
DEPT. OF CORRECTION	384,332	125,556	122,497	11,050	7,998	33,424	4,955	(2,313)	2,436	36,223	726,158
CORRECTIONAL INDUSTRIES		2,468	2,062	599	199	964		24	26	355	6,697
PARDONS & PAROLE COMMISSION	223										223
DEPT. OF LABOR	464,603	105,824	73,521	67,145	4,253	16,049	2,347	2	2,895	41,438	778,077
DEPT. OF ENVIRONMENTAL QUALITY	694,543	76,336	30,366	2,079	5,305	19,818	522	(1,047)	1,006	14,529	843,457

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DEPT. OF FINANCE	395,108	5,542	4,464	666	308	1,224		(1,771)	187	2,715	408,441
DEPT. OF FISH & GAME	344,978	274,149	69,169	16,867	4,071	16,431	9,127	338	2,571	37,244	774,945
DEPT. OF HEALTH & WELFARE	1,791,001	584,779	223,067	377,396	15,084	61,791	3,935	(22,135)	20,979	307,362	3,363,258
DEPT. OF INSURANCE	535,195	5,567	4,950	1,088	526	2,136		(3,769)	246	3,532	549,471
DEPT. OF JUVENILE CORRECTIONS	161,660	35,235	35,880	3,056	1,577	6,180	782	(82)	449	6,387	251,124
DEPT. OF TRANSPORTATION	159,399	204,980	166,082	24,668	50,649	191,785	16,020		5,870	83,795	903,247
INDUSTRIAL COMMISSION	162,452	14,871	11,496	3,506	627	2,452		(276)	390	5,649	201,168
DEPT. OF LANDS	216,980	80,431	35,182	(964)	401	3,319	261	895	1,230	17,849	355,583
ENDOWMENT FUND INVESTMENT BOARD	28,425	5,431	2,418	106	250	1,002		(9)			37,623
IDAHO STATE POLICE	251,515	124,741	40,710	2,644	2,838	11,423	10,692	(622)	2,081	30,593	476,615
BRAND INSPECTOR	858	3,532	6,247	278	129	522		58			11,624
RACING COMMISSION	3,037	328	1,796	2	(3)	9		(104)			5,064
DEPT. OF PARKS & RECREATION	(35,916)	11,760	30,004	4,686	1,444	5,853	5,215	(3,996)	596	8,627	28,273
LAVA HOT SPRINGS	9	4,110	7,595	427	122	455					12,718
TAX APPEALS BOARD	(54)	403	1,375	(25)	14	70		(1,239)			545
DEPT. OF REVENUE & TAX	441,118	226,040	33,001	403,073	1,622	6,706		(8,432)	2,515	35,775	1,141,418
DEPT. OF WATER RESOURCES	1,146,701	21,910	10,066	(36)	(758)	(1,263)		1,603	996	14,323	1,193,542
ATHLETIC COMMISSION											
PHARMACY BOARD	50,588	2,190	2,435	95	83	321		374	(42)	(712)	55,333
ACCOUNTANCY BOARD		1,101	2,398	53	20	84		(525)	(16)	(266)	2,850
DENTISTRY BOARD	(80)	332	2,964	121	27	102		108			3,573
ENGINEERING EXAMINERS BOARD		527	2,575	296	22	98		83			3,601
MEDICINE BOARD		4,210	8,730	564	94	362		240			14,200
NURSING BOARD	27,357	1,878	2,789	175	66	254		(203)			32,317
BUREAU OF OCCUPATIONAL LICENSE	239,452	23,832	37,509	872	162	639		786	60	843	304,156
REAL ESTATE COMMISSION		1,423	2,085	194	70	281		(1,466)	49	690	3,326
PROFESSIONAL GEOLOGISTS BOARD	(1,422)	(83)	(617)	(13)	(2)	(5)		(288)			(2,430)
OPTOMETRY BOARD											
CERTIFIED SHORTHAND REPORTERS		(55)	(20)	(9)	(1)	(2)		(34)			(121)
OUTFITTERS & GUIDES		730	2,739	97	25	101		(230)	29	445	3,936
VETERINARY MEDICINE BOARD	29,385	437	3,248	71	10	41					33,193
LOTTERY COMMISSION	13,076	7,105	5,226	7,512	754	3,002		(900)	(52)	(959)	34,763
HISPANIC COMMISSION	(403)	592	166	68	7	36		(58)			409
STATE APPELLATE PUBLIC DEFENDER		1,334	1,745	64	95	392		(241)	24	338	3,749
DIVISION OF VETERANS SERVICES	43,623	33,684	30,137	3,571	1,365	5,384	5,592	(162)	378	5,648	129,221
DIVISION OF BUILDING SAFETY	141,587	25,587	22,660	1,121	359	1,632	522	(3,020)	670	10,012	201,129
STATE BOARD OF EDUCATION	194,274	2,142	5,095	325	(861)	(2,497)		101	(73)	(1,355)	197,150
DEAF & BLIND SCHOOL	(262)	8,746	6,924	238	444	1,800			104	1,473	19,467
PROFESSIONAL - TECH EDUCATION		3,801	2,453	583	114	504		(274)	(51)	(967)	6,164
EASTERN IDAHO TECHNICAL COLLEGE		9,443	22,617	(13)	455	1,814	(2,339)		68	807	32,852
LEWIS - CLARK STATE COLLEGE		37,102	139,510	46	2,071	8,215	261		191	2,709	190,105
BOISE STATE UNIVERSITY		88,010	231,674	106	8,513	33,431	28,358	8,132	6,062	87,617	491,903
IDAHO STATE UNIVERSITY		75,264	137,242	9	5,318	21,826	1,825		3,630	52,790	297,905
UNIVERSITY OF IDAHO		97,090	326,498	332	4,864	20,777			3,928	55,682	509,170
PUBLIC BROADCASTING SYSTEMS	10,941	5,267	9,219	867	343	1,457	261	(23)	1,604	23,857	53,793
STATE LIBRARY	13,277	3,352	4,574	382	172	758	2,833	(507)	605	8,986	34,431
HISTORICAL SOCIETY	7,549	8,989	8,418	1,127	318	1,229		182	64	946	28,824
VOCATIONAL REHABILITATION	(4,224)	31,449	14,717	17,719	629	2,491		287	346	4,934	68,348
PUBLIC UTILITIES COMMISSION	420,315	4,030	3,690	238	243	987		155	119	1,717	431,495
CATASTROPHIC HEALTH CARE	1,307	2,699		1,546	4	23					5,579
STATE INDEPENDENT LIVING COUNCIL	5,153	2,248	3,542	551	102	254		(134)			11,716
HEALTH DISTRICT I		51,455	16,131	2,351	459	2,004			126	1,725	74,251
HEALTH DISTRICT II		22,413	8,229	1,152	238	958			128	1,863	34,982

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HEALTH DISTRICT III		36,244	12,538	626	514	2,001			221	3,217	55,361
HEALTH DISTRICT IV		11,092	12,389	2,496	267	1,337	(409)	(2,031)	34	301	25,476
HEALTH DISTRICT V		8,447	12,558	1,386	409	1,613			279	4,112	28,805
HEALTH DISTRICT VI		46,510	9,201	713	118	706			205	2,963	60,416
HEALTH DISTRICT VII		27,998	10,696	957	158	835			132	1,878	42,654
OTHER	2,146							1,457			3,602
SUMMARY TOTALS	\$10,792,124	\$2,936,780	\$2,284,311	\$1,077,078	\$151,868	\$601,428	\$126,089	(\$58,883)	\$75,994	\$1,106,083	\$19,092,872