

**State of Idaho
Statewide Cost Allocation Plan**

Summary of Fixed Costs for Fiscal Year Ending June 30, 2000

	AGENCY	BUILDING USAGE	CONTROLLER SW. ACCTING	CONTROLLER SW PAYROLL	TREASURER DISBURSING	DFM MGMT SW.	DFM BUDGET	DOA PURCHASE	DOA POSTAL	DOA ITRMC	DOA NETWORK	TOTAL FIXED COSTS
100	SENATE	22,328	718	4,574	699	183	1,254	0	1,137	0	0	30,894
101	HOUSE	20,460	753	7,847	1,245	347	2,369	0	1,553	(307)	0	34,267
102	LEG SVCS-AUDIT	0	7,962	1,711	0	507	3,449	0	(1,904)	(216)	0	11,509
102	LEG SVCS-OTHER	0	26	3,970	1,541	1	6	0	3,536	(856)	(13,426)	(5,201)
110	JUDICIAL BRANCH	3,447	11,791	7,772	2,621	2,513	17,166	0	5,632	(10,442)	(619)	39,879
120	LT. GOVERNOR	1,047	180	172	17	10	66	0	3	(43)	(69)	1,383
130	SECRETARY OF STATE	8,866	3,773	2,778	2,392	242	1,647	0	10,931	(769)	0	29,860
131	UNIFORM LAWS COMM.	0	12	0	8	2	13	0	0	0	0	35
132	ARTS COMM.	0	1,691	884	722	74	513	0	1,851	0	(550)	5,184
133	IDAHO CODE COMM.	0	214	250	9	51	342	0	0	0	0	866
140	CONTROLLER-SW ACCT-0475	0	3,625	0	0	219	1,454	0	0	0	0	5,298
140	CONTROLLER-PAYROLL-0475	0	3,586	1,276	0	171	1,141	0	0	515	4,745	11,434
140	CONTROLLER-COMPUTER CNTR	0	5,713	5,295	0	656	4,366	0	0	1,968	18,150	36,147
140	CONTROLLER-OTHER	0	2,953	3,124	2,400	190	1,309	0	25,172	3,911	31,880	70,939
150	TREASURER-OTHER	6,009	1,766	1,228	497	242	1,610	0	398	5	11	11,767
160	ATTORNEY GENERAL	34,342	14,581	15,391	3,811	1,656	11,285	23,101	3,259	(590)	(6,451)	100,386
170	SUP'T OF PUBLIC INSTRUCTION	26,967	28,336	12,430	9,829	1,182	8,088	0	16,035	184	3,862	106,913
180	DFM	0	2,750	1,570	627	201	1,387	(185)	(74)	(52)	1,610	7,833
181	GOVERNOR'S OFFICE	7,215	1,917	1,820	522	119	829	0	(151)	152	1,384	13,808
183	PERSI	0	26,412	4,494	41,388	362	2,477	2,452	11,463	498	6,777	96,323
184	ENDOWMENT FUND INVESTMENT BOARD	0	1,272	1,074	260	60	406	746	54	(46)	(137)	3,690
185	LIQUOR DISPENSARY	0	21,197	19,270	5,760	4,974	34,010	2,610	1,912	(526)	4,598	93,807
186	STATE INSURANCE FUND	29,531	47,320	19,539	70,522	3,321	22,534	7,836	41,313	623	15,987	258,526
187	COMM. ON AGING	2,826	3,451	1,988	565	100	688	621	776	(175)	(412)	10,428
188	HUMAN RIGHTS COMM.	0	1,241	1,958	321	70	474	495	1,324	(722)	(275)	4,887
189	THE BLIND COMM.	4,512	6,590	4,505	2,367	241	1,658	3,242	303	(1,263)	444	22,598
190	MILITARY DIVISION	0	32,506	13,971	6,597	1,630	11,167	19,720	1,523	(490)	6,612	93,237
191	DISABILITY DETERMINATION UNIT	0	14,619	3,345	7,126	328	2,228	806	0	67	2,577	31,095
192	COMM. ON WOMEN'S PROGRAMS	0	175	86	89	4	28	310	(169)	0	0	523
200	ADMIN-TELEPHONE-0450 22	0	4,915	275	0	338	2,251	495	0	738	6,809	15,823
200	ADMIN-COMMUNICATIONS - 0450 24	0	9,071	2,520	0	187	1,241	8,175	38	0	0	21,231
200	ADMIN-POSTAL - 0450 25	0	1,187	97	0	293	1,953	495	0	118	1,089	5,232
200	ADMIN-BLDG. SVCS-0450 26	0	4,282	3,253	0	436	2,904	2,725	35	2,034	18,761	34,430
200	ADMIN-CONTRACT MGMT-0450 27	0	2,626	372	0	29	196	9,166	2,304	0	0	14,693
200	ADMIN-PRINT-0450 30	0	810	93	0	36	240	743	0	267	2,459	4,648
200	ADMIN-PRINT-0450 31	0	830	275	0	20	132	495	0	0	0	1,753
200	ADMIN-EAP-0450 32	0	245	0	0	85	568	0	0	0	0	898
200	ADMIN-PRINT-0450 33	0	1,321	372	0	45	296	248	0	595	5,491	8,368
200	ADMIN-ITRMC -0450 35	0	488	372	0	27	178	248	68	0	0	1,381

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200	ADMIN-PRINT-0450 37	0	1,302	186	0	18	118	0	0	18	168	1,811
200	ADMIN-CMFONI-0450 38	0	91	0	0	17	113	0	0	0	0	221
200	ADMIN-ITRMC TRAINING-0450 40	0	0	0	0	25	164	0	0	0	0	189
200	ADMIN-GROUP INS-0461	0	2,013	372	0	37	247	0	1,348	0	0	4,016
200	ADMIN-RISK-0462	0	4,176	565	0	197	1,310	248	314	0	0	6,809
200	ADMIN- APA - 0475	0	956	565	0	55	363	248	544	0	0	2,730
200	ADMIN-OTHER	0	11,471	5,257	8,751	3,883	31,793	5,945	(2,019)	1,607	28,453	95,143
201	PERSONNEL COMM.	14,206	4,200	5,337	807	248	1,897	746	5,568	143	1,323	34,475
210	DEPT. OF AGRICULTURE	0	37,103	33,671	9,243	2,375	16,182	(9,801)	4,111	(2,216)	820	91,489
220	DEPT. OF COMMERCE	19,841	10,267	5,226	2,471	619	4,253	6,824	7,637	(4)	679	57,814
230	DEPT. OF CORRECTION	3,977	118,454	106,532	27,566	8,933	60,835	38,987	6,323	(6,184)	12,787	378,210
231	CORRECTIONAL INDUSTRIES	0	7,734	3,204	3,659	1,115	7,550	0	0	(1,130)	493	22,627
240	DEPT. OF EMPLOYMENT	13,500	63,431	52,713	29,347	4,383	29,841	46,362	17,008	(14,277)	30,696	273,006
250	DEPT. OF FINANCE	12,934	6,981	3,409	1,110	330	2,253	310	2,233	(1,093)	21	28,489
260	DEPT. OF FISH & GAME	0	92,359	59,318	27,654	5,157	35,306	44,018	(3)	(2,609)	36,210	297,410
270	DEPT. OF HEALTH & WELFARE	302,244	647,656	345,228	533,558	29,479	201,505	85,670	43,474	(56,762)	148,693	2,280,747
280	DEPT. OF INSURANCE	30,800	7,208	5,659	2,829	518	3,553	5,080	5,916	(1,676)	4,127	64,014
285	DEPT. OF JUVENILE CORRECTIONS	2,420	26,235	20,293	6,016	1,521	10,377	6,971	2,007	(6,113)	807	70,534
290	DEPT. OF TRANSPORTATION	0	218,458	158,219	53,294	31,612	216,076	96,245	0	(2,978)	98,044	868,971
300	INDUSTRIAL COMM.	3,865	14,791	11,297	5,569	819	5,603	9,693	6,346	(1,146)	3,033	59,869
310	LABOR & INDUSTRIAL SRVCS.	0	(6,085)	(2,987)	340	(564)	(3,613)	(6,657)	(8,190)	(1,339)	(1,100)	(30,194)
320	DEPT. OF LANDS	3,312	41,396	30,563	11,403	2,156	14,874	11,894	3,281	(1,765)	5,384	122,497
330	DEPT. OF LAW ENFORCEMENT	0	58,519	39,890	14,725	4,029	27,504	26,657	12,427	(1,464)	24,352	206,638
331	BRAND INSPECTOR	0	4,876	5,478	1,144	231	1,583	0	1,599	(40)	0	14,871
332	RACING COMM.	0	1,793	736	575	62	426	436	395	(175)	0	4,248
340	DEPT. OF PARKS & RECREATION	0	34,577	24,182	8,296	1,664	11,356	19,060	(1,809)	(3,175)	3,777	97,929
341	LAVA HOT SPRINGS	0	2,370	2,851	835	99	673	318	0	(47)	0	7,098
351	TAX APPEALS BOARD	0	392	516	141	24	167	(185)	140	(59)	0	1,137
352	DEPT. OF REVENUE & TAX	0	202,808	35,704	284,312	2,525	17,276	8,935	24,910	(649)	39,122	614,944
360	DEPT. OF WATER RESOURCES	0	52,772	17,497	5,184	1,551	10,589	14,065	901	359	13,286	116,203
420	ATHLETIC COMM.	0	100	107	52	4	28	0	0	0	0	291
421	PHARMACY BOARD	0	1,312	1,160	356	70	475	(185)	1,549	(16)	(275)	4,447
422	ACCOUNTANCY BOARD	0	615	885	206	33	227	(185)	1,473	(42)	(137)	3,074
423	DENTISTRY BOARD	0	373	947	182	22	146	0	752	(1)	(34)	2,387
424	ENGINEERING EXAMINERS BOARD	0	576	479	180	37	257	(185)	1,162	(62)	(34)	2,411
425	MEDICINE BOARD	0	1,872	2,979	515	100	682	621	2,516	(20)	(34)	9,230
426	NURSING BOARD	0	1,560	1,390	283	69	463	2,603	2,231	(42)	(34)	8,523
427	BUREAU OF OCCUPATIONAL LICENSE	0	5,352	7,321	976	121	823	561	4,563	(421)	(378)	18,917
428	PUBLIC WORKS CONTRACTORS LICENSE	0	566	852	173	32	219	495	2,120	(307)	(34)	4,116

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429	REAL ESTATE COMM.	0	1,887	1,811	639	98	674	1,249	505	(362)	(516)	5,984
430	PROF. GEOLOGISTS BOARD	25	113	525	30	3	23	0	90	0	(34)	775
431	OPTOMETRY BOARD	0	49	430	3	3	21	0	0	0	0	506
432	CERTIFIED SHORTHAND REPORTERS	25	90	86	30	1	8	0	(32)	(2)	(34)	171
434	OUTFITTERS & GUIDES	0	657	1,766	369	42	289	125	373	(80)	(137)	3,404
435	VETERINARY MEDICINE BOARD	0	234	873	88	14	93	0	0	(47)	0	1,255
440	LOTTERY COMM.	0	7,056	4,620	4,755	1,451	9,907	0	5,881	1,654	14,983	50,307
441	HISPANIC COMM.	0	927	602	321	45	304	1,116	16	0	(34)	3,297
450	DIV. OF BUILDING SAFETY	0	22,678	12,375	2,980	1,279	8,511	7,432	11,951	345	3,184	70,736
501	STATE BOARD OF EDUCATION	4,400	1,851	1,791	646	157	1,070	251	542	44	459	11,211
502	DEAF & BLIND SCHOOL	0	11,879	13,686	3,426	734	5,028	2,652	0	(871)	1,293	37,828
503	VOCATIONAL EDUCATION	10,751	4,921	4,123	1,666	323	2,223	192	3,692	(799)	2,701	29,793
504	EASTERN ID. TECHNICAL COLLEGE	0	8,491	18,654	1,449	729	4,969	4,124	0	(2,877)	(9,027)	26,511
511	LEWIS & CLARK STATE COLLEGE	0	38,690	75,708	6,545	2,534	17,306	16,123	0	(49)	5,795	162,652
512	BOISE STATE UNIVERSITY	0	94,303	136,477	8,368	8,846	60,393	59,272	(33)	6,311	50,983	424,920
513	IDAHO STATE UNIVERSITY	0	78,659	146,966	55	8,268	56,396	5,359	0	4,541	36,793	337,038
514	UNIVERSITY OF IDAHO	0	134,698	234,447	1,943	10,925	74,750	0	0	9,535	81,537	547,836
520	PUBLIC BROADCASTING SYSTEMS	0	6,036	6,915	2,182	550	3,761	1,382	4,512	2,828	27,483	55,650
521	STATE LIBRARY	10,129	4,703	4,711	1,807	316	2,162	(2,435)	723	(750)	(1,049)	20,317
522	HISTORICAL SOCIETY	8,857	6,881	4,813	1,697	270	1,850	3,060	3,603	(478)	511	31,064
523	VOCATIONAL REHABILITATION	7,023	24,688	12,204	13,950	821	5,615	9,421	2,665	494	5,367	82,247
900	PUBLIC UTILITIES COMM.	130	5,673	4,637	1,732	449	3,077	872	2,102	(878)	1,079	18,873
903	CATASTROPHIC HEALTH CARE	0	1,324	0	1,353	22	153	0	0	0	0	2,853
951	HEALTH DISTRICT I	0	17,399	16,967	5,633	894	6,133	10,300	89	(589)	2,251	59,078
952	HEALTH DISTRICT II	0	5,729	6,496	1,807	333	2,281	(2,641)	0	(709)	1,137	14,433
953	HEALTH DISTRICT III	0	11,311	11,389	3,683	684	4,643	6,633	0	(543)	952	38,751
954	HEALTH DISTRICT IV	0	18,279	19,034	4,930	810	5,553	6,211	3,669	(482)	2,308	60,312
955	HEALTH DISTRICT V	0	7,519	7,800	2,079	561	3,818	5,708	0	(575)	378	27,288
956	HEALTH DISTRICT VI	0	12,763	15,080	3,198	1,258	8,515	4,651	0	(537)	2,786	47,715
957	HEALTH DISTRICT VII	0	12,250	14,761	3,486	707	4,835	9,606	0	(194)	1,103	46,555
	OTHER	0	0	0	8	0	0	(8,810)	0	0	(3,197)	(12,000)
	TOTAL	615,990	2,495,280	1,917,296	1,284,545	167,883	1,151,780	642,192	319,500	(93,573)	790,582	9,291,476