

State of Idaho
Statewide Cost Allocation Plan

Summary of Fixed Costs for Fiscal Year Ending June 30, 2001

| | 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 | 23,299 | 741 | 5,973 | 932 | 132 | 1,050 | 0 | 1,325 | 0 | 0 | 33,453 |
| 101 | HOUSE | 43,838 | 809 | 9,429 | 1,410 | 211 | 1,669 | 0 | 1,792 | 0 | 0 | 59,158 |
| 102 | LEG SVCS-AUDIT | 0 | 8,275 | 2,476 | 0 | 562 | 4,298 | 0 | 0 | 0 | 0 | 15,611 |
| 102 | LEG SVCS-OTHER | 0 | (601) | 4,680 | 1,775 | (200) | (1,459) | 0 | 1,539 | (1,171) | (2,963) | 1,599 |
| 110 | JUDICIAL BRANCH | 3,447 | 13,614 | 11,986 | 3,246 | 1,937 | 15,262 | 0 | 8,529 | 0 | 0 | 58,021 |
| 120 | LT. GOVERNOR | 1,094 | 188 | 216 | 38 | 7 | 56 | 0 | 75 | 0 | 0 | 1,674 |
| 130 | SECRETARY OF STATE | 9,263 | 4,354 | 3,593 | 2,828 | 171 | 1,355 | 0 | 17,340 | (852) | (2,155) | 35,898 |
| 131 | UNIFORM LAWS COMM. | 0 | (2) | 0 | 9 | 2 | 13 | 0 | 0 | 0 | 0 | 21 |
| 132 | ARTS COMM. | 0 | 2,206 | 1,027 | 834 | 78 | 610 | 0 | 2,450 | 0 | 0 | 7,204 |
| 133 | IDAHO CODE COMM. | 0 | 260 | 324 | 14 | 25 | 203 | 0 | 0 | 0 | 0 | 826 |
| 140 | CONTROLLER-SW ACCT-0475 | 0 | 3,393 | 911 | 0 | 167 | 1,273 | 0 | 0 | 0 | 0 | 5,745 |
| 140 | CONTROLLER-PAYROLL-0475 | 0 | 3,667 | 1,810 | 0 | 181 | 1,374 | 0 | 0 | 1,019 | 11,143 | 19,193 |
| 140 | CONTROLLER-COMPUTER CNTR | 0 | 6,018 | 5,610 | 0 | 492 | 3,747 | 0 | 0 | 2,106 | 23,031 | 41,004 |
| 140 | CONTROLLER-OTHER | 0 | 2,717 | 3,117 | 2,667 | 55 | 474 | 0 | 22,974 | (344) | 25,785 | 57,445 |
| 150 | TREASURER-OTHER | 0 | 1,804 | 1,850 | 577 | (1,008) | (7,273) | 0 | 3,035 | (220) | (556) | (1,791) |
| 160 | ATTORNEY GENERAL | 35,392 | 16,167 | 18,937 | 4,517 | 987 | 7,836 | 0 | 2,720 | (539) | (1,364) | 84,654 |
| 170 | SUP'T OF PUBLIC INSTRUCTION | 27,795 | 30,873 | 17,509 | 10,205 | 749 | 5,960 | 0 | 13,363 | (394) | 8,507 | 114,569 |
| 180 | DFM | 0 | 3,192 | 2,048 | 619 | 128 | 1,024 | (36) | 1,255 | (50) | 2,249 | 10,429 |
| 181 | GOVERNOR'S OFFICE | 7,636 | 2,141 | 2,459 | 377 | 83 | 676 | 0 | 723 | (103) | 2,114 | 16,106 |
| 183 | PERSI | 0 | 25,528 | 5,726 | 37,652 | 607 | 4,703 | 5,072 | 10,804 | (255) | 7,669 | 97,506 |
| 184 | ENDOWMENT FUND INVESTMENT BOARD | 0 | 1,365 | 1,297 | 377 | 39 | 307 | 2,057 | 85 | 0 | 0 | 5,527 |
| 185 | LIQUOR DISPENSARY | 0 | 23,198 | 24,083 | 6,542 | 3,392 | 26,858 | 5,509 | 3,722 | (146) | 5,175 | 98,333 |
| 186 | STATE INSURANCE FUND | 1,806 | 54,866 | 25,493 | 48,216 | 2,069 | 16,401 | 13,995 | 52,444 | (553) | 18,399 | 233,133 |
| 187 | COMM. ON AGING | (2,953) | 3,599 | 2,369 | 733 | 68 | 540 | 0 | 620 | 0 | 0 | 4,977 |
| 188 | HUMAN RIGHTS COMM. | 0 | 1,367 | 2,307 | 368 | 53 | 417 | 1,248 | 1,263 | 0 | 0 | 7,023 |
| 189 | THE BLIND COMM. | 4,531 | 8,070 | 5,804 | 2,883 | 178 | 1,416 | 6,036 | 1,408 | 22 | 1,640 | 31,988 |
| 190 | MILITARY DIVISION | 0 | 56,065 | 18,782 | 6,452 | 1,193 | 9,430 | 28,055 | 1,383 | (89) | 8,487 | 129,760 |
| 191 | DISABILITY DETERMINATION UNIT | 0 | 15,221 | 4,405 | 9,154 | 228 | 1,800 | 1,433 | 0 | (97) | 2,131 | 34,274 |
| 192 | COMM. ON WOMEN'S PROGRAMS | 0 | 169 | 108 | 78 | 3 | 24 | 0 | 25 | 0 | 0 | 407 |
| 200 | ADMIN-TELEPHONE-0450 22 | 0 | 4,591 | 284 | 0 | 150 | 1,144 | 1,873 | 128 | 74 | 814 | 9,058 |
| 200 | ADMIN-COMMUNICATIONS - 0450 24 | 0 | 8,526 | 2,691 | 0 | 171 | 1,302 | 8,426 | 39 | 572 | 6,259 | 27,986 |
| 200 | ADMIN-POSTAL - 0450 25 | 0 | 1,276 | 314 | 0 | 228 | 1,734 | 624 | 0 | 93 | 1,020 | 5,288 |
| 200 | ADMIN-BLDG. SVCS-0450 26 | 0 | 5,107 | 3,877 | 0 | 344 | 2,615 | 3,433 | 42 | 1,099 | 12,025 | 28,544 |
| 200 | ADMIN-CONTRACT MGMT-0450 27 | 0 | 2,451 | 911 | 0 | 28 | 216 | 12,484 | 2,728 | 135 | 1,478 | 20,431 |
| 200 | ADMIN-PRINT-0450 30 | 0 | 838 | 146 | 0 | 16 | 122 | 624 | 0 | 70 | 770 | 2,587 |
| 200 | ADMIN-PRINT-0450 31 | 0 | 982 | 310 | 0 | 18 | 136 | 0 | 0 | 67 | 731 | 2,244 |
| 200 | ADMIN-EAP-0450 32 | 0 | 415 | 56 | 0 | 63 | 478 | 0 | 42 | 0 | 0 | 1,054 |
| 200 | ADMIN-PRINT-0450 33 | 0 | 1,285 | 361 | 0 | 31 | 234 | 0 | 0 | 112 | 1,221 | 3,244 |
| 200 | ADMIN- DP- 0450 34 | | | | | 0 | | | 3 | 81 | 891 | 976 |
| 200 | ADMIN-ITRMC -0450 35 | 0 | 564 | 413 | 0 | 23 | 177 | 0 | 101 | 0 | 0 | 1,278 |
| 200 | ADMIN-PRINT-0450 37 | 0 | 1,363 | 211 | 0 | 12 | 91 | 0 | 0 | 44 | 482 | 2,202 |
| 200 | ADMIN-CMFONI-0450 38 | 0 | 84 | 0 | 0 | 11 | 85 | 312 | 0 | 174 | 1,898 | 2,563 |
| 200 | ADMIN-ITRMC TRAINING-0450 40 | 0 | 0 | 0 | 0 | 71 | 540 | 0 | 0 | 0 | 0 | 611 |
| 200 | ADMIN-GROUP INS-0461 | 0 | 1,657 | 507 | 0 | 39 | 297 | 0 | 1,264 | 162 | 1,769 | 5,695 |
| 200 | ADMIN-RISK-0462 | 0 | 3,019 | 791 | 0 | 119 | 906 | 0 | 746 | 104 | 1,138 | 6,824 |

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|-----|----------------------------------|-------------------|---------------------------|--------------------------|-------------------------|-----------------|---------------|-----------------|---------------|--------------|----------------|-------------------------|
| 200 | ADMIN- APA - 0475 | 0 | 934 | 924 | 0 | 41 | 313 | 0 | 560 | 131 | 1,432 | 4,334 |
| 200 | ADMIN-OTHER | 0 | 14,781 | 6,876 | 8,305 | 1,410 | 12,345 | 11,604 | 3,174 | (8,620) | (9,522) | 40,352 |
| 201 | PERSONNEL COMM. | 14,222 | 4,440 | 6,289 | 795 | 189 | 1,441 | 1,248 | 6,052 | 141 | 1,545 | 36,363 |
| 210 | DEPT. OF AGRICULTURE | 0 | 40,909 | 43,414 | 11,720 | 1,720 | 13,536 | 26,370 | 6,511 | 295 | 7,875 | 152,350 |
| 220 | DEPT. OF COMMERCE | 20,007 | 11,658 | 6,496 | 2,517 | 449 | 3,557 | 6,169 | 9,234 | (77) | 2,182 | 62,191 |
| 230 | DEPT. OF CORRECTION | 4,703 | 148,267 | 147,654 | 35,990 | 7,119 | 55,816 | 36,624 | 10,744 | (1,116) | 24,499 | 470,300 |
| 231 | CORRECTIONAL INDUSTRIES | 0 | 9,014 | 4,350 | 4,677 | 535 | 4,227 | 0 | 521 | 45 | 1,103 | 24,471 |
| 240 | DEPT. OF EMPLOYMENT | 13,722 | 65,475 | 69,104 | 31,371 | 3,118 | 24,598 | 8,427 | (3,956) | (1,356) | 44,086 | 254,591 |
| 250 | DEPT. OF FINANCE | 13,140 | 7,786 | 4,659 | 1,409 | 241 | 1,899 | 808 | 3,716 | 12 | 1,416 | 35,084 |
| 260 | DEPT. OF FISH & GAME | 0 | 99,597 | 75,742 | 31,953 | 3,667 | 29,019 | 64,715 | (1) | (1,611) | 31,562 | 334,643 |
| 270 | DEPT. OF HEALTH & WELFARE | 280,745 | 742,425 | 451,823 | 589,511 | 21,194 | 167,525 | 53,935 | 59,746 | (6,325) | 253,256 | 2,613,835 |
| 280 | DEPT. OF INSURANCE | 31,065 | 8,718 | 7,319 | 5,263 | 430 | 3,383 | 4,297 | 7,304 | (252) | 5,302 | 72,830 |
| 285 | DEPT. OF JUVENILE CORRECTIONS | 10,156 | 32,574 | 29,463 | 8,258 | 1,226 | 9,628 | 12,599 | 1,574 | 1,017 | 12,077 | 118,572 |
| 290 | DEPT. OF TRANSPORTATION | 0 | 248,497 | 202,005 | 60,980 | 25,178 | 199,229 | 74,863 | 0 | (5,662) | 109,613 | 914,703 |
| 300 | INDUSTRIAL COMM. | 3,294 | 17,595 | 14,496 | 6,765 | 570 | 4,523 | 6,466 | 7,771 | (230) | 6,545 | 67,795 |
| 310 | LABOR & INDUSTRIAL SRVCS. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 320 | DEPT. OF LANDS | 41,818 | 63,660 | 39,091 | 10,521 | 1,760 | 14,010 | 27,612 | 3,084 | (276) | 7,221 | 208,501 |
| 330 | DEPT. OF LAW ENFORCEMENT | 0 | 67,208 | 51,905 | 17,913 | 2,843 | 22,464 | 23,282 | 8,808 | (1,233) | 26,182 | 219,372 |
| 331 | BRAND INSPECTOR | 0 | 5,692 | 7,054 | 1,280 | 143 | 1,142 | 0 | 1,530 | 0 | 0 | 16,841 |
| 332 | RACING COMM. | 0 | 1,908 | 936 | 541 | 31 | 253 | 1,873 | 209 | 0 | 0 | 5,752 |
| 340 | DEPT. OF PARKS & RECREATION | 0 | 37,726 | 31,206 | 8,708 | 1,259 | 9,916 | 22,773 | 12,192 | (145) | 5,572 | 129,206 |
| 341 | LAVA HOT SPRINGS | 0 | 2,450 | 3,571 | 864 | 56 | 446 | 736 | 0 | 0 | 0 | 8,123 |
| 351 | TAX APPEALS BOARD | 0 | 534 | 791 | 219 | 30 | 230 | 0 | 405 | 0 | 0 | 2,210 |
| 352 | DEPT. OF REVENUE & TAX | 0 | 253,901 | 53,978 | 339,207 | 2,446 | 19,168 | 25,201 | 27,250 | (4,911) | 3,018 | 719,258 |
| 360 | DEPT. OF WATER RESOURCES | 0 | 61,420 | 22,894 | 6,344 | 1,157 | 9,121 | 13,148 | 9,368 | (2,515) | (6,364) | 114,571 |
| 404 | DAIRY PRODUCTS COMM. | | | | | 0 | | 624 | 0 | 0 | 0 | 624 |
| 420 | ATHLETIC COMM. | 0 | 94 | 108 | 107 | 5 | 36 | 0 | 0 | 0 | 0 | 349 |
| 421 | PHARMACY BOARD | 0 | 1,439 | 1,494 | 484 | 47 | 372 | 1,028 | 2,143 | 0 | 0 | 7,007 |
| 422 | ACCOUNTANCY BOARD | 0 | 662 | 1,199 | 279 | 25 | 201 | 1,248 | 1,148 | 0 | 0 | 4,762 |
| 423 | DENTISTRY BOARD | 0 | 382 | 1,379 | 216 | 14 | 112 | 1,248 | 631 | 0 | 0 | 3,982 |
| 424 | ENGINEERING EXAMINERS BOARD | 0 | 582 | 1,022 | 231 | 23 | 186 | 0 | 1,117 | 0 | 0 | 3,162 |
| 425 | MEDICINE BOARD | 0 | 1,831 | 3,718 | 624 | 77 | 601 | 808 | 3,156 | 0 | 0 | 10,815 |
| 426 | NURSING BOARD | 0 | 1,625 | 1,813 | 376 | 55 | 428 | (36) | 3,255 | 0 | 0 | 7,515 |
| 427 | BUREAU OF OCCUPATIONAL LICENSE | 0 | 6,992 | 9,925 | 1,302 | 101 | 793 | (880) | 4,523 | 0 | 0 | 22,755 |
| 428 | PUBLIC WORKS CONTRACTORS LICENSE | 0 | 621 | 1,290 | 194 | 18 | 146 | 404 | 2,291 | 0 | 0 | 4,964 |
| 429 | REAL ESTATE COMM. | 0 | 2,001 | 2,176 | 751 | 68 | 543 | 4,773 | 2,065 | 0 | 0 | 12,378 |
| 430 | PROF. GEOLOGISTS BOARD | 25 | 113 | 630 | 34 | 2 | 18 | 0 | 157 | 0 | 0 | 979 |
| 431 | OPTOMETRY BOARD | 0 | 50 | 626 | (1) | (1) | (6) | 0 | 0 | 0 | 0 | 668 |
| 432 | CERTIFIED SHORTHAND REPORTERS | 25 | 86 | 108 | 37 | 1 | 5 | 0 | (15) | 0 | 0 | 247 |
| 434 | OUTFITTERS & GUIDES | 0 | 861 | 2,316 | 411 | 29 | 232 | 0 | 733 | 0 | 0 | 4,583 |
| 435 | VETERINARY MEDICINE BOARD | 0 | 266 | 1,089 | 115 | 9 | 68 | 0 | 0 | 0 | 0 | 1,548 |
| 440 | LOTTERY COMM. | 0 | 7,928 | 6,091 | 9,552 | 1,143 | 8,974 | 1,248 | (373) | (669) | 13,155 | 47,049 |
| 441 | HISPANIC COMM. | 0 | 712 | 332 | 264 | 17 | 136 | 624 | 114 | 0 | 0 | 2,199 |
| 443 | APPELLATE PUBLIC DEFENDER | | 884 | 1,070 | 230 | 63 | 478 | 1,248 | 221 | 0 | 0 | 4,196 |
| 450 | DIV. OF BUILDING SAFETY | 0 | 20,935 | 14,392 | 3,786 | 514 | 4,063 | 7,530 | 8,119 | 59 | 4,505 | 63,903 |

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|-----|-------------------------------|-------------------|---------------------------|--------------------------|-------------------------|-----------------|---------------|-----------------|---------------|--------------|----------------|-------------------------|
| 501 | STATE BOARD OF EDUCATION | 4,299 | 2,547 | 2,439 | 877 | 116 | 911 | 6,206 | 4,586 | 21 | 845 | 22,845 |
| 502 | DEAF & BLIND SCHOOL | 0 | 13,384 | 17,363 | 3,678 | 494 | 3,919 | 12,271 | 0 | (235) | (2) | 50,871 |
| 503 | VOCATIONAL EDUCATION | 11,006 | 5,945 | 5,649 | 2,040 | 243 | 1,934 | 1,140 | 5,896 | (63) | 2,613 | 36,402 |
| 504 | EASTERN ID. TECHNICAL COLLEGE | 0 | 10,797 | 21,313 | 1,125 | 418 | 3,339 | 3,608 | 0 | 2 | 1,192 | 41,794 |
| 511 | LEWIS & CLARK STATE COLLEGE | 0 | 47,560 | 97,961 | 8,236 | 1,797 | 14,197 | 19,915 | 0 | (304) | 6,360 | 195,722 |
| 512 | BOISE STATE UNIVERSITY | 0 | 87,151 | 178,530 | (4,880) | 7,039 | 55,394 | 21,391 | (6) | (2,288) | 46,082 | 388,413 |
| 513 | IDAHO STATE UNIVERSITY | 0 | 92,860 | 184,165 | 53 | 6,023 | 47,465 | 2,488 | 0 | (1,050) | 39,713 | 371,717 |
| 514 | UNIVERSITY OF IDAHO | 0 | 149,979 | 304,021 | (2,527) | 7,292 | 57,897 | 0 | 0 | (2,893) | 75,833 | 589,602 |
| 520 | PUBLIC BROADCASTING SYSTEMS | 0 | 11,372 | 7,594 | 2,440 | 410 | 3,244 | 13,623 | 4,902 | (1,191) | 22,725 | 65,119 |
| 521 | STATE LIBRARY | 10,129 | 5,496 | 6,082 | 2,162 | 233 | 1,842 | 2,612 | 762 | (3) | 3,161 | 32,478 |
| 522 | HISTORICAL SOCIETY | 8,857 | 7,209 | 6,414 | 2,159 | 180 | 1,427 | 8,486 | 3,377 | (106) | (269) | 37,732 |
| 523 | VOCATIONAL REHABILITATION | 7,184 | 26,948 | 15,448 | 15,296 | 555 | 4,401 | 5,253 | 2,101 | (297) | 5,979 | 82,868 |
| 900 | PUBLIC UTILITIES COMM. | 132 | 6,064 | 5,861 | 1,866 | 295 | 2,346 | 148 | 4,451 | (124) | 2,340 | 23,381 |
| 903 | CATASTROPHIC HEALTH CARE | 0 | 1,332 | 0 | 1,499 | 13 | 100 | 0 | 0 | 0 | 0 | 2,943 |
| 951 | HEALTH DISTRICT I | 0 | 16,986 | 20,386 | 5,411 | 412 | 3,361 | (217) | 32 | (210) | 1,171 | 47,332 |
| 952 | HEALTH DISTRICT II | 0 | 6,548 | 7,307 | 1,983 | 200 | 1,604 | 552 | 0 | (63) | 1,662 | 19,793 |
| 953 | HEALTH DISTRICT III | 0 | 11,473 | 15,132 | 3,825 | 437 | 3,436 | 7,786 | 0 | 180 | 4,376 | 46,645 |
| 954 | HEALTH DISTRICT IV | 0 | 21,997 | 21,461 | 5,486 | 551 | 4,377 | 11,531 | 6,726 | (531) | (431) | 71,167 |
| 955 | HEALTH DISTRICT V | 0 | 9,467 | 10,133 | 2,635 | 362 | 2,850 | (256) | 0 | 226 | 3,699 | 29,117 |
| 956 | HEALTH DISTRICT VI | 0 | 13,112 | 18,423 | 4,141 | 445 | 3,557 | 773 | 0 | (303) | 935 | 41,084 |
| 957 | HEALTH DISTRICT VII | 0 | 11,539 | 17,726 | 3,297 | 287 | 2,334 | 2,865 | 0 | (279) | (707) | 37,060 |
| | OTHER | 0 | 0 | 0 | 0 | 0 | 0 | (11,225) | (7) | 0 | 0 | (11,232) |
| | TOTAL | 629,677 | 2,876,418 | 2,491,429 | 1,407,407 | 120,735 | 955,233 | 642,715 | 391,869 | (41,688) | 903,326 | 10,377,121 |