

State of Idaho
Statewide Cost Allocation Plan
Summary of Fixed Costs for Fiscal Year Ending June 30, 2002

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	AGENCY	BUILDING USAGE	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
100	SENATE	21,353	51,635	919	6,491	560	70	966	0	350	0	0	82,345
101	HOUSE	18,422	0	948	10,225	1,097	61	1,177	0	2,904	0	0	34,835
102	LEGISLATIVE SERVICES-AUDIT	2,334	0	7,618	2,330	0	154	2,105	0	2,035	0	0	16,577
102	LEGISLATIVE SERVICES-OTHER	204	0	118	4,014	169	0	6	0	(1,768)	428	3,946	7,116
110	JUDICIAL BRANCH	12,938	13,764	16,385	43,386	3,435	879	12,286	0	5,701	0	0	108,774
120	LIEUTENANT GOVERNOR	1,062	0	170	201	25	3	43	0	86	0	0	1,590
130	SECRETARY OF STATE	8,004	4,631	3,636	3,056	720	38	764	0	11,006	0	0	31,855
131	UNIFORM LAWS COMMISSION		0	(13)	0	(0)	0	6	0	0	0	0	(8)
132	ARTS COMMISSION		4,857	2,993	786	694	19	331	816	30	0	0	10,526
133	IDAHO CODE COMMISSION		0	211	309	8	(4)	54	0	0	0	0	579
140	CONTROLLER-COMPUTER CENTER		0	6,450	4,148	0	379	3,326	0	0	1,968	0	16,270
140	CONTROLLER-OTHER	52,201	1,670	3,315	6,774	24	91	2,029	0	18,172	4,398	66,745	155,420
150	TREASURER	5,848	4,464	1,984	2,075	293	76	961	0	1,242	(2)	(22)	16,918
160	ATTORNEY GENERAL	33,558	0	19,016	18,405	826	307	5,565	(11,643)	2,227	197	1,816	70,274
170	SUP'T OF PUBLIC INSTRUCTION	26,061	74,281	35,500	19,114	8,369	2,637	25,334	0	15,209	(47)	1,615	208,072
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)	6,153	0	4,073	3,247	362	91	1,209	1,632	41	1	485	17,293
181	GOVERNOR'S OFFICE	9,848	7,860	2,605	5,274	381	179	1,868	0	1,147	(19)	306	29,449
183	PERSI		72,286	23,777	5,308	29,642	275	3,080	13,560	12,352	138	3,561	163,980
184	ENDOWMENT FUND INVESTMENT BOARD		2,974	1,377	1,141	223	30	372	888	76	0	0	7,081
185	LIQUOR DISPENSARY		9,036	24,642	21,794	2,583	1,370	21,190	6,744	2,777	396	6,302	96,833
186	STATE INSURANCE FUND	(26,366)	75,109	62,782	24,607	62,339	839	12,746	(3,353)	52,037	1,352	21,764	283,858
187	COMMISSION ON AGING	(2,954)	3,878	3,779	2,685	466	35	493	1,136	215	0	0	9,734
188	HUMAN RIGHTS COMMISSION		78,724	1,141	1,975	75	17	283	(248)	1,461	0	0	83,429
189	THE BLIND COMMISSION	4,586	14,909	7,965	5,665	2,137	62	1,020	18,963	590	159	2,307	58,362
190	MILITARY DIVISION		14,269	50,542	19,566	2,874	687	9,145	22,444	197	501	8,115	128,340
191	DISABILITY DETERMINATION UNIT		188	20,555	5,021	8,447	119	1,598	320	84	79	1,567	37,978
192	COMMISSION ON WOMEN'S PROGRAMS		0	247	101	49	3	32	568	0	0	0	999
194	DIVISION OF HUMAN RESOURCES	14,161	86,705	3,498	2,579	234	146	1,278	2,520	2,126	0	0	113,247
195	OFFICE OF SPECIES CONSERVATION		0	2	0	0	0	0	0	0	0	0	3
200	ADMIN-VOICE SERVICES TELEPHONE-0450 22		0	3,334	243	0	108	951	0	74	738	349	5,797
200	ADMIN-COMMUNICATIONS MICROWAVE- 0450 24		0	8,585	2,293	0	136	1,196	11,421	29	0	2,188	25,848
200	ADMIN-POSTAL - 0450 25		0	1,190	194	0	180	1,582	1,224	0	118	535	5,024
200	ADMIN-BLDG. SVCS-0450 26		0	5,101	3,651	0	281	2,463	3,671	30	2,034	6,339	23,569
200	ADMIN-CONTRACT MGMT-0450 27		0	2,155	478	0	25	220	0	1,661	0	801	5,339
200	ADMIN-PHOTO-0450 30		0	1,797	379	0	35	305	0	0	267	700	3,482
200	ADMIN-MICROFILM-0450 31		0	796	234	0	14	126	816	0	0	636	2,622
200	ADMIN-EAP-0450 32		0	37	0	0	0	1	0	0	0	0	39
200	ADMIN-QUICKCOPY-0450 33		0	115	0	0	0	0	2,855	0	595	978	4,544
200	ADMIN-ITRMC -0450 35		0	582	399	0	24	210	0	37	0	0	1,252
200	ADMIN-RECORD STORAGE-0450 37		0	1,277	136	0	11	96	0	0	18	427	1,965
200	ADMIN-NNI NETWK TO NETWK INTRFCI-0450 38		0	128	0	0	14	124	0	0	0	968	1,234
200	ADMIN-ITRMC TRAIN-0450 40		0	952	0	0	49	429	0	0	0	0	1,430
200	ADMIN-GROUP INS-0461		0	1,827	405	0	35	306	408	365	0	871	4,215
200	ADMIN-RISK-0462		0	5,148	792	0	107	940	0	2,912	0	638	10,538
200	ADMIN- APA - 0475		0	804	428	0	33	294	0	510	0	741	2,811
200	ADMIN-OTHER	13,481	283,835	13,049	7,557	4,199	1,775	25,710	14,684	568	32	7,135	372,025
210	DEPT. OF AGRICULTURE		119,836	50,377	41,767	3,061	556	9,029	23,657	6,457	617	8,827	264,185
220	DEPT. OF COMMERCE	20,512	1,958	11,602	6,675	1,400	224	3,181	2,635	12,665	24	831	61,708
230	DEPT. OF CORRECTION	6,751	308,005	161,451	153,756	7,279	2,773	39,760	23,545	3,362	747	15,939	723,369
231	CORRECTIONAL INDUSTRIES		0	10,224	4,977	2,553	136	2,926	0	619	100	1,405	22,941
240	DEPT. OF LABOR	14,088	300,137	69,856	74,143	13,022	1,208	18,145	(1,145)	(8,504)	4,073	63,023	548,046

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245	DEPT. OF ENVIRONMENTAL QUALITY		721,879	118,561	36,311	22,266	0	0	9,381	6,791	3,000	39,097	957,287
250	DEPT. OF FINANCE	13,323	146,002	7,986	4,186	296	79	1,287	2,200	2,093	(61)	(560)	176,831
260	DEPT. OF FISH & GAME		122,434	105,154	70,370	15,185	1,235	20,550	69,103	0	826	19,084	423,942
270	DEPT. OF HEALTH & WELFARE	273,385	1,556,366	826,458	337,954	696,996	7,298	118,223	(20,103)	148,873	13,289	226,143	4,184,882
280	DEPT. OF INSURANCE	31,447	145,174	9,017	6,909	1,679	127	2,108	538	7,466	115	2,874	207,454
285	DEPT. OF JUVENILE CORRECTIONS	7,041	72,662	39,982	31,468	3,169	550	7,543	18,104	1,355	780	10,329	192,984
290	DEPT. OF TRANSPORTATION		397,384	264,156	201,700	20,104	16,846	205,875	131,412	0	5,091	95,339	1,337,906
300	INDUSTRIAL COMMISSION	2,785	145,099	19,112	13,692	3,104	194	3,247	4,061	6,545	518	8,272	206,628
310	LABOR & INDUSTRIAL SERVICES		0	(5)	0	(146)	0	0	0	0	0	0	(151)
320	DEPT. OF LANDS	33,377	282,555	62,564	40,090	4,762	1,180	14,889	23,012	2,122	1,069	15,645	481,263
330	DEPT. OF LAW ENFORCEMENT		145,023	80,068	52,174	5,237	1,167	17,477	50,713	9,583	394	11,839	373,674
331	BRAND INSPECTOR		0	6,402	7,058	463	46	838	2,447	783	0	0	18,038
332	RACING COMMISSION		0	2,041	1,062	364	5	161	1,952	227	0	0	5,812
340	DEPT. OF PARKS & RECREATION		41,113	40,541	30,129	440	592	8,182	6,594	11,096	94	2,429	141,209
341	LAVA HOT SPRINGS		1,732	2,326	2,987	137	17	327	2,272	0	0	0	9,798
351	TAX APPEALS BOARD		376	638	796	139	17	188	816	714	0	0	3,683
352	DEPT. OF REVENUE & TAX	8,079	436,764	236,712	59,410	278,090	1,253	15,713	23,827	17,280	3,693	57,706	1,138,527
360	DEPT. OF WATER RESOURCES		673,011	62,649	21,474	1,971	536	7,506	9,451	3,656	963	16,114	797,333
420	ATHLETIC COMMISSION		941	69	101	49	1	16	0	0	0	0	1,177
421	PHARMACY BOARD		18,599	1,791	1,803	318	29	371	2,447	2,246	0	0	27,603
422	ACCOUNTANCY BOARD		1,845	825	1,045	168	19	232	1,632	1,015	0	0	6,779
423	DENTISTRY BOARD		5,233	396	1,507	106	11	138	0	607	0	0	8,000
424	ENGINEERING EXAMINERS BOARD		565	663	891	85	18	224	0	366	0	0	2,811
425	MEDICINE BOARD		0	1,754	3,738	303	43	538	1,952	2,330	0	0	10,659
426	NURSING BOARD		14,758	1,782	1,960	247	30	373	(671)	4,406	0	0	22,885
427	BUREAU OF OCCUPATIONAL LICENSE		27,634	15,582	10,552	714	50	646	(743)	4,859	0	0	59,294
428	PUBLIC WORKS CONTRACTORS LICENSE		0	645	1,399	106	8	131	568	3,033	0	0	5,890
429	REAL ESTATE COMMISSION		38,477	2,065	1,857	338	19	358	3,160	2,492	0	0	48,766
430	PROFESSIONAL GEOLOGISTS BOARD	20	339	111	596	(2)	1	12	0	115	0	0	1,191
431	OPTOMETRY BOARD		0	15	793	1	1	11	0	0	0	0	820
432	CERTIFIED SHORTHAND REPORTERS	19	0	82	101	11	0	6	0	103	0	0	321
433	ACUPUNCTURE		0	24	0	1	0	0	0	0	0	0	24
434	OUTFITTERS & GUIDES		376	870	2,230	133	8	148	(248)	331	0	0	3,848
435	VETERINARY MEDICINE BOARD		8,132	544	935	149	7	87	0	0	0	0	9,854
440	LOTTERY COMMISSION		11,069	9,325	6,228	9,739	265	4,944	0	6,993	1,308	20,511	70,383
441	HISPANIC COMMISSION		602	662	206	132	8	140	(743)	36	0	0	1,044
443	STATE APPELLATE PUBLIC DEFENDER		0	1,239	1,157	540	127	1,116	2,447	717	63	826	8,233
444	DIVISION OF VETERANS SERVICES		12,688	43,587	40,777	13,163	0	0	(2,185)	1,677	362	6,250	116,319
450	DIVISION OF BUILDING SAFETY		12,575	25,463	14,193	1,599	239	3,454	8,521	6,272	144	2,536	74,996
501	STATE BOARD OF EDUCATION	4,495	73,189	4,388	3,388	869	82	998	2,768	2,690	(27)	(247)	92,594
502	DEAF & BLIND SCHOOL		0	13,929	15,582	546	161	2,785	20,231	0	136	2,226	55,597
503	VOCATIONAL EDUCATION	11,006	0	6,351	4,828	1,041	88	1,445	73	6,974	264	3,999	36,068
504	EASTERN IDAHO TECHNICAL COLLEGE		0	14,153	15,166	(299)	53	1,765	17,712	0	171	2,419	51,138
511	LEWIS & CLARK STATE COLLEGE		0	52,587	117,673	(2,395)	693	10,674	30,469	0	47	2,246	211,995
512	BOISE STATE UNIVERSITY		0	80,218	179,920	(7,742)	2,422	37,192	9,019	0	7,171	105,474	413,674
513	IDAHO STATE UNIVERSITY		0	108,234	198,682	63	2,324	35,079	4,335	0	2,069	35,614	386,400
514	UNIVERSITY OF IDAHO		0	152,621	309,434	(1,214)	2,628	43,434	0	0	4,039	70,795	581,737
520	PUBLIC BROADCASTING SYSTEMS		3,577	8,866	6,028	1,406	281	3,479	22,563	4,638	(255)	2,720	53,303
521	STATE LIBRARY	14,355	6,212	5,253	5,595	816	169	2,079	858	1,057	81	1,589	38,064
522	HISTORICAL SOCIETY	9,346	5,572	7,866	7,443	728	93	1,316	10,472	2,964	(39)	(359)	45,403
523	VOCATIONAL REHABILITATION	7,192	38	29,984	14,684	11,562	198	3,248	1,076	2,083	194	4,077	74,333

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900	PUBLIC UTILITIES COMMISSION	107	338,727	3,519	3,872	(90)	63	1,391	(991)	1,271	407	5,928	354,204
903	CATASTROPHIC HEALTH CARE		414	1,454	0	1,481	5	85	0	0	0	0	3,439
951	HEALTH DISTRICT I		0	14,174	16,851	1,585	94	2,548	(1,474)	(39)	34	1,042	34,816
952	HEALTH DISTRICT II		0	7,854	7,160	815	78	1,320	3,904	182	22	687	22,021
953	HEALTH DISTRICT III		0	11,411	13,930	803	149	2,423	9,904	0	81	1,468	40,169
954	HEALTH DISTRICT IV		0	25,010	18,532	1,667	194	3,253	756	7,429	(51)	257	57,046
955	HEALTH DISTRICT V		0	11,362	11,093	922	122	2,026	(701)	0	102	1,548	26,475
956	HEALTH DISTRICT VI		0	14,641	14,757	1,659	(117)	935	4,369	0	(2)	706	36,948
957	HEALTH DISTRICT VII		0	15,999	14,720	792	(3)	1,279	(3,003)	0	85	1,513	31,382
	OTHER	5,536	45,103	1	0	(5)	0	0	(495)	0	0	0	50,140
	TOTAL	663,759	7,049,252	3,238,356	2,507,959	1,254,709	58,095	813,074	621,880	436,512	65,086	1,009,975	17,718,657