

State of Idaho
Statewide Cost Allocation Plan
Summary of Fixed Costs for Fiscal Year Ending June 30, 2003

	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	-22,623	27,797	720	5,984	254	133	842	0	430	0	0	13,536
101	HOUSE	-21,381	0	742	10,898	108	231	1,484	0	2,484	0	0	-5,435
102	LEGISLATIVE SERVICES-AUDIT	0	0	2,199	1,462	0	59	414	0	2	0	0	4,137
102	LEGISLATIVE SERVICES-OTHER	0	0	6,299	5,566	102	399	2,600	0	1,499	0	0	16,465
110	JUDICIAL BRANCH	-3,447	9,718	13,105	46,176	5,572	1,732	10,967	0	8,919	0	0	92,743
120	LIEUTENANT GOVERNOR	-1,094	0	125	183	-15	8	49	0	-25	0	0	-770
130	SECRETARY OF STATE	-9,265	4,626	2,799	2,896	1,572	110	662	0	-6,200	0	0	-2,801
131	UNIFORM LAWS COMMISSION	0	0	0	0	4	1	9	0	0	0	0	15
132	ARTS COMMISSION	0	2,079	2,365	1,016	928	53	325	0	1,836	0	0	8,603
133	IDAHO CODE COMMISSION	0	0	144	315	16	30	194	0	0	0	0	699
140	CONTROLLER-COMPUTER CENTER	0	0	5,932	6,272	400	402	2,808	0	8,739	0	0	24,553
140	CONTROLLER-OTHER	0	679	2,417	5,073	-1,487	358	4,858	0	-2,440	5,515	78,976	93,950
150	TREASURER	-6,019	16,848	1,954	1,936	262	137	881	0	18	0	0	16,016
160	ATTORNEY GENERAL	-35,183	0	18,047	19,677	46	1,158	7,456	0	5,365	0	0	16,567
170	SUP'T OF PUBLIC INSTRUCTION	-27,167	82,331	34,084	20,640	15,157	2,394	16,211	0	16,211	3	2,415	162,279
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)	-6,471	0	2,877	3,149	195	166	1,067	-312	-88	-28	174	729
181	GOVERNOR'S OFFICE	-7,539	15,278	2,665	7,321	405	146	949	0	995	-28	174	20,366
183	PERSI	0	81,482	26,665	7,035	59,448	451	2,876	13,215	11,544	74	3,188	205,978
185	LIQUOR DISPENSARY	0	16,975	19,863	26,561	4,341	3,853	24,794	-1,289	2,430	380	7,140	105,050
186	STATE INSURANCE FUND	-1,558	87,890	55,291	22,855	104,324	2,494	16,102	-7,842	49,507	1,095	21,508	351,666
187	COMMISSION ON AGING	-2,953	3,438	2,972	2,432	308	68	431	1,638	46	0	0	8,379
188	HUMAN RIGHTS COMMISSION	0	81,736	836	2,285	118	46	293	-624	1,624	0	0	86,313
189	THE BLIND COMMISSION	-4,598	13,538	5,229	6,213	2,565	175	1,105	21,323	1,309	-94	-1,030	45,734
190	MILITARY DIVISION	0	4,753	23,368	20,219	4,472	1,388	8,969	18,162	2,572	334	7,229	91,466
191	DISABILITY DETERMINATION UNIT	0	1,613	21,446	5,415	16,251	267	1,727	-117	2	58	1,463	48,124
192	COMMISSION ON WOMEN'S PROGRAMS	0	0	121	75	70	3	19	0	-42	0	0	245
194	DIVISION OF HUMAN RESOURCES	0	92,855	3,880	4,509	477	180	1,256	2,456	1,443	99	1,504	108,660
195	OFFICE OF SPECIES CONSERVATION	0	0	275	215	105	28	196	819	9	0	0	1,647
200	ADMIN-VOICE SERVICES TELEPHONE-0450 22	0	0	3,537	422	0	183	1,275	409	119	80	1,217	7,242
200	ADMIN-COMMUNICATIONS MICROWAVE- 0450	0	0	7,972	2,535	0	139	967	3,685	291	549	8,303	24,440
200	ADMIN-POSTAL - 0450 25	0	0	1,437	211	0	202	1,406	0	0	25	383	3,665
200	ADMIN-BLDG. SVCS-0450 26	0	0	5,345	3,591	0	341	2,377	4,094	20	603	9,125	25,496
200	ADMIN-CONTRACT MGMT-0450 27	0	0	1,835	422	0	27	187	819	1,858	114	1,728	6,989
200	ADMIN-PHOTO-0450 30	0	0	1,908	833	0	45	311	0	0	20	310	3,427
200	ADMIN-MICROFILM-0450 31	0	0	802	211	0	16	114	409	100	36	549	2,238
200	ADMIN-ITRMC -0450 35	0	0	637	528	0	26	182	0	168	27	401	1,970
200	ADMIN-RECORD STORAGE-0450 37	0	0	1,521	211	0	13	89	409	0	61	923	3,228
200	ADMIN-NNI NETWK TO NETWK INTRFCI-0450 3	0	0	179	0	0	25	173	819	0	117	1,766	3,078
200	ADMIN-ITRMC TRAIN-0450 40	0	0	660	0	0	47	331	0	0	0	0	1,038
200	ADMIN-GROUP INS-0461	0	0	1,990	422	0	46	321	819	673	102	1,547	5,920
200	ADMIN-RISK-0462	0	138,137	4,476	739	0	136	947	1,228	361	169	2,561	148,755
200	ADMIN- APA - 0475	0	0	741	317	0	30	213	409	0	84	1,275	3,070
200	ADMIN-OTHER	0	181,170	8,111	7,629	7,058	5,364	35,353	16,685	-271	-731	-7,992	252,374
210	DEPT. OF AGRICULTURE	-1,284	147,516	46,115	35,893	1,112	1,382	8,666	14,457	3,394	428	8,259	265,938
220	DEPT. OF COMMERCE	-19,900	1,231	9,945	6,723	1,995	604	3,934	3,624	8,549	1	604	17,311
230	DEPT. OF CORRECTION	-5,054	363,146	131,821	143,138	-5,220	9,066	59,399	9,890	5,571	647	16,615	729,018
231	CORRECTIONAL INDUSTRIES	0	0	7,831	5,404	3,095	474	2,985	0	158	55	1,075	21,077
240	DEPT. OF LABOR	-13,821	336,494	61,027	76,583	15,563	3,188	20,406	6,621	-268	3,707	67,953	577,452
245	DEPT. OF ENVIRONMENTAL QUALITY	0	783,116	307,377	39,113	6,462	2,202	15,363	10,645	4,549	1,051	15,904	1,185,782
250	DEPT. OF FINANCE	-12,972	169,457	5,843	3,939	236	201	1,263	1,013	1,984	-82	-901	169,979
260	DEPT. OF FISH & GAME	0	141,065	116,571	74,814	19,483	3,243	20,383	71,558	1	721	19,802	467,642
270	DEPT. OF HEALTH & WELFARE	-290,864	1,830,369	470,162	311,158	357,282	12,435	84,136	25,100	121,397	11,707	244,371	3,177,253
280	DEPT. OF INSURANCE	-30,948	177,817	7,989	8,172	2,378	406	2,589	3,742	7,818	215	4,733	184,913
285	DEPT. OF JUVENILE CORRECTIONS	-8,831	89,163	36,902	28,797	1,744	1,184	7,580	22,884	1,285	287	6,713	187,709
290	DEPT. OF TRANSPORTATION	0	404,438	226,369	204,768	23,074	30,634	198,341	106,761	0	5,410	112,806	1,312,603

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300	INDUSTRIAL COMMISSION	-3,491	164,449	13,156	12,770	4,364	529	3,335	4,014	6,626	428	8,259	214,438
310	LABOR & INDUSTRIAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
320	DEPT. OF LANDS	-43,961	162,751	56,651	39,254	2,192	3,553	23,630	33,136	1,903	949	16,340	296,399
322	ENDOWMENT FND INVESTMENT BD	0	2,886	2,855	1,104	215	226	1,554	-429	36	0	0	8,448
330	IDAHO STATE POLICE	0	163,006	84,081	52,610	-2,676	3,056	19,615	51,570	7,672	246	11,029	390,208
331	BRAND INSPECTOR	0	0	5,322	7,172	260	146	923	0	767	0	0	14,591
332	RACING COMMISSION	0	0	1,893	1,414	608	31	189	-936	84	0	0	3,283
340	DEPT. OF PARKS & RECREATION	0	50,926	32,413	31,310	1,474	1,643	10,731	17,343	11,521	16	1,724	159,101
341	LAVA HOT SPRINGS	0	4,753	1,822	4,370	331	66	425	6,121	0	0	0	17,888
351	TAX APPEALS BOARD	0	42	391	630	144	20	128	819	232	0	0	2,408
352	DEPT. OF REVENUE & TAX	-8,111	491,861	301,867	49,541	606,795	2,516	16,237	16,874	13,044	4,790	76,350	1,571,765
360	DEPT. OF WATER RESOURCES	0	714,875	44,176	21,348	2,417	1,115	7,103	2,530	163	1,732	26,219	821,680
420	ATHLETIC COMMISSION	0	42	-11	99	-10	-2	-13	0	0	0	0	106
421	PHARMACY BOARD	0	15,575	1,848	1,621	328	59	381	195	3,294	0	0	23,301
422	ACCOUNTANCY BOARD	-61	1,655	603	1,069	207	33	213	-624	1,027	0	0	4,122
423	DENTISTRY BOARD	0	42	394	1,556	182	19	124	-624	483	0	0	2,176
424	ENGINEERING EXAMINERS BOARD	0	594	543	656	132	27	176	0	2,045	0	0	4,173
425	MEDICINE BOARD	0	0	2,161	4,139	459	93	611	1,013	4,142	0	0	12,618
426	NURSING BOARD	-61	11,798	1,974	2,283	413	47	300	1,326	991	0	0	19,072
427	BUREAU OF OCCUPATIONAL LICENSE	0	29,452	2,265	12,036	842	89	565	819	3,287	0	0	49,356
429	REAL ESTATE COMMISSION	0	43,033	1,667	1,659	317	56	344	3,235	1,745	0	0	52,056
430	PROFESSIONAL GEOLOGISTS BOARD	-25	806	108	614	2	2	14	0	128	0	0	1,650
431	OPTOMETRY BOARD	0	0	12	785	10	2	16	0	0	0	0	825
432	CERTIFIED SHORTHAND REPORTERS	-25	0	116	99	24	2	12	0	0	0	0	229
434	OUTFITTERS & GUIDES	0	0	854	2,917	378	35	223	0	566	0	0	4,973
435	VETERINARY MEDICINE BOARD	0	4,541	558	746	157	16	104	0	0	0	0	6,121
440	LOTTERY COMMISSION	0	8,615	6,804	5,815	9,425	821	5,095	-624	5,020	1,162	21,289	63,422
441	HISPANIC COMMISSION	0	0	1,358	826	393	39	260	-312	521	0	0	3,083
443	STATE APPELLATE PUBLIC DEFENDER	0	0	1,756	1,822	250	91	597	-430	617	57	860	5,620
444	DIVISION OF VETERANS SERVICES	0	19,691	19,758	29,888	4,724	1,078	4,897	10,399	617	0	0	91,052
450	DIVISION OF BUILDING SAFETY	0	34,163	26,150	17,560	1,004	618	3,987	6,158	7,135	53	1,895	98,724
501	STATE BOARD OF EDUCATION	-4,582	82,925	4,310	3,418	860	158	1,037	-158	-3,051	-47	-515	84,354
502	DEAF & BLIND SCHOOL	0	0	13,299	15,134	703	501	3,187	12,122	0	362	5,631	50,939
503	VOCATIONAL EDUCATION	-11,042	42	4,895	4,012	799	192	1,180	2,534	2,739	-165	-1,803	3,382
504	EASTERN IDAHO TECHNICAL COLLEGE	0	0	9,729	16,450	-1,143	359	2,219	11,967	0	-71	-773	38,737
511	LEWIS & CLARK STATE COLLEGE	0	0	40,880	122,329	-6,344	1,712	10,862	30,210	0	144	3,960	203,753
512	BOISE STATE UNIVERSITY	0	0	83,148	191,493	-289	6,520	41,489	35,666	11	7,424	125,296	490,758
513	IDAHO STATE UNIVERSITY	0	0	83,772	211,670	81	5,867	37,447	11,299	0	1,741	36,915	388,793
514	UNIVERSITY OF IDAHO	0	0	105,157	341,160	340	7,468	47,456	0	0	4,143	83,457	589,182
520	PUBLIC BROADCASTING SYSTEMS	0	2,504	3,721	7,748	1,547	709	4,699	38,871	5,196	-281	2,171	66,885
521	STATE LIBRARY	-10,129	1,825	4,741	6,072	1,006	259	1,672	37	913	10	948	7,355
522	HISTORICAL SOCIETY	-8,858	11,076	7,943	9,316	1,424	329	2,181	4,910	2,094	0	0	30,415
523	VOCATIONAL REHABILITATION	-7,311	594	27,642	15,346	18,067	588	3,754	3,312	2,405	168	4,218	68,783
900	PUBLIC UTILITIES COMMISSION	-134	413,350	2,752	3,846	-253	270	1,692	195	-570	410	6,871	428,430
903	CATASTROPHIC HEALTH CARE	0	0	1,563	0	2,347	14	89	0	0	0	0	4,014
951	HEALTH DISTRICT I	0	0	16,031	16,835	2,697	540	3,416	5,497	-33	-101	-1,108	43,774
952	HEALTH DISTRICT II	0	0	7,531	7,654	1,036	241	1,542	2,339	0	-108	-1,185	19,049
953	HEALTH DISTRICT III	0	0	10,898	9,876	1,692	327	2,036	4,014	28	-233	-2,550	26,088
954	HEALTH DISTRICT IV	0	0	22,601	19,668	1,927	567	3,601	-3,591	5,806	-54	-592	49,933
955	HEALTH DISTRICT V	0	0	11,281	11,721	1,060	351	2,242	1,326	0	-186	-2,035	25,760
956	HEALTH DISTRICT VI	0	0	14,956	14,857	1,713	426	2,661	4,796	0	-101	-1,108	38,199
957	HEALTH DISTRICT VII	0	0	13,251	15,199	1,126	358	2,258	-235	0	0	0	31,957
	OTHER	-9,538	67,647	1	0	2	0	0	-312	4,127	0	0	61,926
	TOTAL	-640,299	7,812,278	2,829,171	2,544,470	1,316,018	131,915	857,332	669,882	359,272	55,300	1,064,538	16,999,877