

State of Idaho
Statewide Cost Allocation Plan
Summary of Fixed Costs for Fiscal Year Ending June 30, 2004

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
SENATE	(22,140)	(17,656)	476	7,004	206	127	1,271	0	2,132	0	0	(28,580)
HOUSE	(19,884)	0	697	13,146	16	192	1,925	0	1,676	0	0	(2,232)
LEGISLATIVE SERVICES-AUDIT-0475	0	0	1,930	1,571	116	54	509	0	193	0	0	4,374
LEGISLATIVE SERVICES-OTHER	(2,633)	0	4,521	8,285	350	279	2,775	0	973	0	0	14,551
JUDICIAL BRANCH	(3,447)	19,844	12,286	39,872	7,173	1,788	17,794	0	7,356	0	0	102,665
LIEUTENANT GOVERNOR	(1,076)	0	275	259	101	10	96	0	156	0	0	(180)
SECRETARY OF STATE	(8,627)	45,443	2,555	4,121	3,334	116	1,166	0	7,073	0	0	55,181
UNIFORM LAWS COMMISSION	0	0	0	0	3	1	14	0	0	0	0	18
ARTS COMMISSION	0	61	3,063	1,678	1,144	57	570	(408)	2,582	0	0	8,748
IDAHO CODE COMMISSION	0	0	165	501	1,291	31	300	0	0	0	0	2,287
CONTROLLER-COMPUTER CENTER	0	1,333	4,973	2,843	467	370	3,643	0	9,002	1,814	34,761	59,207
CONTROLLER-OTHER	0	783	4,214	13,355	(312)	355	3,344	0	(1,721)	(219)	16,863	36,662
TREASURER	0	4,406	1,553	2,449	520	2,509	23,684	0	510	0	0	35,631
ATTORNEY GENERAL	(34,374)	0	11,386	25,538	2,701	977	9,728	0	6,052	0	0	22,009
SUP'T OF PUBLIC INSTRUCTION	(26,701)	91,290	29,762	25,645	16,601	5	1,218	0	15,991	270	6,820	160,901
DIVISION OF FINANCIAL MANAGEMENT (DFM)	(5,051)	0	1,628	3,144	259	111	1,139	(816)	622	44	1,240	2,322
GOVERNOR'S OFFICE	(8,688)	30,306	1,620	7,330	350	41	486	0	1,222	44	1,240	33,951
PERSI	0	90,137	20,548	10,041	51,632	297	2,987	5,734	18,329	238	6,407	206,349
LIQUOR DISPENSARY	0	1,803	15,987	35,074	9,112	3,348	33,321	48	3,275	325	8,370	110,664
STATE INSURANCE FUND	(1,536)	94,716	51,030	30,911	110,426	2,503	24,634	2,495	50,896	991	26,455	393,521
COMMISSION ON AGING	0	19,113	2,062	2,689	809	67	675	756	261	0	0	26,433
HUMAN RIGHTS COMMISSION	0	84,232	819	3,126	375	48	479	0	1,906	0	0	90,985
THE BLIND COMMISSION	(3,575)	12,750	4,594	7,743	3,377	156	1,555	(7,126)	337	(111)	(1,445)	18,255
MILITARY DIVISION	0	(10,801)	22,099	24,023	6,432	1,021	10,295	18,737	233	349	9,507	81,896
DISABILITY DETERMINATION UNIT	0	37,882	17,089	8,595	19,341	311	3,047	(408)	518	78	2,170	88,623
COMMISSION ON WOMEN'S PROGRAMS	0	0	69	129	82	1	12	(408)	0	0	0	(114)
DIVISION OF HUMAN RESOURCES	0	79,599	3,381	4,673	515	158	1,486	0	2,449	94	1,808	94,163
OFFICE OF SPECIES CONSERVATION	0	41	584	526	214	25	237	0	97	0	0	1,723
ADMIN-VOICE-0450 22	0	3,785	3,776	438	190	159	1,493	369	124	43	819	11,195
ADMIN-MICROWAVE - 0450 24	0	26,457	6,501	3,061	1,330	129	1,214	2,576	869	299	5,722	48,157
ADMIN-POSTAL - 0450 25	0	1,129	1,150	131	57	181	1,706	110	37	13	244	4,758
ADMIN-FACILITY SVCS-0450 26	0	26,176	4,379	3,028	1,315	304	2,865	2,549	860	295	5,661	47,433
ADMIN-PURCHASING-0450 27	0	5,165	1,200	598	260	31	291	503	170	58	1,117	9,392
ADMIN-PHOTOCOPY-0450 30	0	3,318	1,606	384	167	39	364	323	109	37	717	7,064
ADMIN-MICROFILM-0450 31	0	989	575	114	50	9	80	96	32	11	214	2,171
ADMIN-ITRMC -0450 35	0	5,747	513	665	289	24	223	560	189	65	1,243	9,517
ADMIN-STORAGE-0450 37	0	1,291	1,333	149	65	12	110	126	42	15	279	3,421
ADMIN-DATA NETWORK-0450 38	0	0	272	0	0	25	236	0	0	0	0	533
ADMIN-IT TRAIN-0450 40	0	0	339	0	0	18	170	0	0	0	0	527
ADMIN-GROUP INS-0461	0	4,793	3,130	554	241	40	381	467	157	54	1,036	10,854
ADMIN-RISK-0462	0	139,637	2,626	916	398	130	1,223	771	260	89	1,711	147,760
ADMIN- APA - 0475	0	3,836	616	444	193	31	289	373	126	43	829	6,780
ADMIN-OTHER	0	(117,494)	9,453	11,787	1,831	3,047	30,764	925	4,171	912	22,971	(31,633)
DEPT. OF AGRICULTURE	0	216,260	34,131	45,395	3,961	1,367	13,666	10,844	7,103	397	10,127	343,251
DEPT. OF COMMERCE	(20,221)	1,748	7,039	8,504	2,757	386	3,884	5,398	936	56	1,550	12,036
DEPT. OF CORRECTION	(5,815)	446,175	108,322	191,789	5,081	9,079	88,640	38,482	3,806	1,022	26,868	913,449
CORRECTIONAL INDUSTRIES	0	0	4,176	5,616	2,369	264	2,793	0	20	44	1,240	16,522
DEPT. OF LABOR	(13,930)	376,006	50,065	94,869	27,050	2,620	26,172	5,086	0	2,965	77,296	648,198
DEPT. OF ENVIRONMENTAL QUALITY	0	886,826	483,846	58,061	3,618	2,191	20,616	7,245	11,171	(3,000)	(39,097)	1,431,475
DEPT. OF FINANCE	(13,158)	186,786	4,743	5,401	1,484	198	1,974	288	2,083	0	0	189,798
DEPT. OF FISH & GAME	0	111,529	735,065	110,001	32,872	3,902	38,576	86,943	49	1,245	33,068	1,153,251
DEPT. OF HEALTH & WELFARE	(287,814)	2,017,381	285,353	452,408	265,152	12,513	128,220	88,553	90,232	14,705	365,072	3,431,776
DEPT. OF INSURANCE	(31,210)	181,871	5,954	10,360	3,112	360	3,577	(1,632)	6,135	301	7,233	186,062
DEPT. OF JUVENILE CORRECTIONS	(8,268)	102,939	34,766	48,266	4,048	1,402	13,780	(552)	2,210	397	10,127	209,115
DEPT. OF TRANSPORTATION	0	433,651	169,006	259,504	41,649	21,876	219,954	145,961	0	5,994	153,761	1,451,357
INDUSTRIAL COMMISSION	(3,088)	180,254	12,340	17,540	7,385	457	4,590	4,462	7,815	349	9,507	241,611
LABOR & INDUSTRIAL SERVICES	0	0	(1)	0	0	0	0	0	0	0	0	(1)
DEPT. OF LANDS	(37,882)	561,070	52,176	51,520	5,077	2,092	20,746	10,772	3,320	641	16,947	686,478
ENDOWMENT FUND INVESTMENT BOARD	0	8,074	2,623	1,567	220	409	3,877	696	90	0	0	17,556
IDAHO STATE POLICE	0	179,957	62,901	71,733	4,791	2,588	25,816	21,999	9,161	864	23,148	402,958

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BRAND INSPECTOR	0	0	4,000	9,230	1,186	138	1,378	(1,224)	750	0	0	15,459
RACING COMMISSION	0	0	1,447	1,623	1,307	32	318	(1,224)	52	0	0	3,555
DEPT. OF PARKS & RECREATION	0	54,617	22,435	40,470	6,832	1,036	10,382	7,533	12,870	144	4,030	160,349
LAVA HOT SPRINGS	0	2,313	1,626	6,201	1,405	63	624	2,903	0	0	0	15,134
TAX APPEALS BOARD	0	(123)	333	905	202	18	179	1,511	772	0	0	3,798
DEPT. OF REVENUE & TAX	(8,100)	552,762	173,572	62,781	504,688	2,403	23,727	5,829	19,640	2,421	65,415	1,405,138
DEPT. OF WATER RESOURCES	0	833,647	33,803	28,088	5,174	861	8,696	12,595	5,484	721	19,635	948,704
ATHLETIC COMMISSION	0	(730)	43	129	75	(1)	(8)	0	0	0	0	(491)
PHARMACY BOARD	0	15,824	1,302	2,006	1,413	45	450	(1,224)	2,626	0	0	22,443
ACCOUNTANCY BOARD	0	0	366	1,471	541	17	174	(816)	1,296	0	0	3,049
DENTISTRY BOARD	0	0	323	1,970	482	16	160	0	606	0	0	3,556
ENGINEERING EXAMINERS BOARD	0	55	348	1,327	741	17	173	0	869	0	0	3,529
MEDICINE BOARD	0	0	2,318	6,083	1,138	79	785	3,311	3,989	0	0	17,703
NURSING BOARD	0	9,900	1,459	2,349	1,101	32	329	1,104	2,056	0	0	18,330
BUREAU OF OCCUPATIONAL LICENSE	0	38,629	(3,473)	16,724	2,135	74	747	0	5,888	0	0	60,724
REAL ESTATE COMMISSION	0	124,384	1,228	2,059	1,659	49	493	576	2,000	0	0	132,447
PROFESSIONAL GEOLOGISTS BOARD	(22)	1,561	95	776	45	3	31	0	151	0	0	2,640
OPTOMETRY BOARD	0	0	39	554	99	2	23	0	0	0	0	717
CERTIFIED SHORTHAND REPORTERS	(22)	946	96	129	73	2	16	0	45	0	0	1,284
OUTFITTERS & GUIDES	0	0	939	4,136	1,040	30	297	0	738	0	0	7,179
VETERINARY MEDICINE BOARD	0	(3,259)	370	993	448	8	79	0	0	0	0	(1,361)
LOTTERY COMMISSION	0	10,288	1,070	7,394	14,053	755	7,584	0	(583)	859	23,252	64,672
HISPANIC COMMISSION	0	(484)	939	762	403	26	254	0	54	0	0	1,954
STATE APPELLATE PUBLIC DEFENDER	0	0	1,052	2,217	138	74	734	288	555	22	620	5,699
DIVISION OF VETERANS SERVICES	0	96,704	14,547	44,404	(635)	962	9,054	13,075	(1,163)	(382)	(4,978)	171,588
DIVISION OF BUILDING SAFETY	0	46,990	17,478	21,568	2,652	491	4,910	(1,992)	6,520	138	3,617	102,372
STATE BOARD OF EDUCATION	(4,488)	106,288	3,119	3,485	1,551	288	2,782	2,903	1,376	0	0	117,305
DEAF & BLIND SCHOOL	0	0	10,515	22,582	1,598	461	4,599	(2,880)	0	(127)	(1,651)	35,098
VOCATIONAL EDUCATION	(11,007)	0	3,561	5,729	2,635	187	1,884	1,104	1,855	171	4,547	10,667
EASTERN IDAHO TECHNICAL COLLEGE	0	0	6,760	27,534	(305)	405	4,027	3,286	0	(111)	(1,445)	40,152
LEWIS & CLARK STATE COLLEGE	0	0	33,617	172,715	(1,731)	1,718	17,076	(985)	0	328	7,749	230,488
BOISE STATE UNIVERSITY	0	0	69,440	244,853	39	6,034	59,947	42,153	947	4,998	127,410	555,820
IDAHO STATE UNIVERSITY	0	0	68,836	252,224	120	5,853	58,026	15,378	0	1,954	50,738	453,129
UNIVERSITY OF IDAHO	0	0	89,518	426,375	200	6,961	69,410	0	0	4,357	110,462	707,283
PUBLIC BROADCASTING SYSTEMS	0	32,939	7,806	11,974	2,456	657	6,423	47,815	6,044	548	14,571	131,231
STATE LIBRARY	(10,140)	9,586	3,441	7,202	1,334	182	1,860	4,007	5,772	78	2,170	25,492
HISTORICAL SOCIETY	(8,847)	9,244	6,038	11,046	2,815	225	2,227	7,773	3,077	0	0	33,598
VOCATIONAL REHABILITATION	(7,217)	216	23,237	19,991	20,295	507	5,058	1,271	1,883	238	6,407	71,886
PUBLIC UTILITIES COMMISSION	(121)	521,403	3,153	6,679	596	263	2,621	0	1,469	254	6,614	542,931
CATASTROPHIC HEALTH CARE	0	0	1,844	0	2,788	11	108	0	0	0	0	4,751
HEALTH DISTRICT I	0	0	13,599	23,006	5,838	564	5,594	4,702	(3)	(95)	(1,238)	51,967
HEALTH DISTRICT II	0	0	4,745	8,986	2,602	218	2,172	(2,447)	(91)	(63)	(826)	15,296
HEALTH DISTRICT III	0	0	9,668	14,831	3,655	304	3,075	(3,911)	0	(95)	(1,238)	26,289
HEALTH DISTRICT IV	0	0	16,659	25,142	5,535	530	5,280	(2,855)	5,302	(95)	(1,238)	54,260
HEALTH DISTRICT V	0	0	9,164	13,357	2,842	323	3,218	(120)	0	(79)	(1,032)	27,673
HEALTH DISTRICT VI	0	0	10,132	21,605	2,906	410	4,117	(2,159)	0	(95)	(1,238)	35,677
HEALTH DISTRICT VII	0	0	3,982	16,486	3,030	388	3,851	(1,224)	0	(95)	(1,238)	25,181
OTHER	(6,142)	4,490	0	0	0	0	0	756	0	0	0	(896)
TOTAL	(615,224)	9,048,828	2,985,932	3,341,229	1,262,836	114,563	1,141,620	609,708	376,242	47,828	1,284,720	19,598,281