

State of Idaho  
 Statewide Cost Allocation Plan  
 Summary of Fixed Costs for Fiscal Year Ending June 30, 2005

	AGENCY	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	166,839	377	4,819	487	208	936	0	2,152	0	0	175,818
101	HOUSE	0	537	13,392	12,530	365	1,674	0	1,418	0	0	29,916
102	LEGISLATIVE SERVICES-AUDIT-0475	0	1,626	1,239	76	72	394	0	180	0	0	3,587
102	LEGISLATIVE SERVICES-OTHER	0	2,537	5,465	(8)	724	3,962	0	909	0	(5,939)	7,650
110	JUDICIAL BRANCH	7,159	10,291	27,840	4,343	2,796	12,687	0	1,590	(22)	(338)	66,345
120	LIEUTENANT GOVERNOR	0	192	163	71	13	56	0	117	0	0	613
130	SECRETARY OF STATE	7,011	1,443	2,564	1,017	180	774	0	23,226	0	0	36,215
131	UNIFORM LAWS COMMISSION	0	0	0	5	3	10	0	0	0	0	18
133	IDAHO CODE COMMISSION	0	123	267	9	40	173	0	0	0	0	612
140	CONTROLLER-COMPUTER CENTER	197	4,275	5,381	316	471	2,346	0	7,012	1,752	25,186	46,937
140	CONTROLLER-OTHER	(329)	2,272	2,565	207	419	2,295	0	(4,001)	698	8,205	12,331
150	TREASURER	(5,168)	942	1,725	382	2,834	15,331	0	641	0	0	16,687
160	ATTORNEY GENERAL	0	5,158	15,584	586	1,171	4,805	0	572	(55)	(830)	26,990
170	SUP'T OF PUBLIC INSTRUCTION	101,913	22,794	19,668	14,059	887	2,486	0	7,297	765	9,996	179,864
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)	0	632	1,963	(64)	171	702	0	285	37	364	4,090
181	GOVERNOR'S OFFICE	12,753	654	6,177	262	155	656	0	1,079	67	969	22,773
183	PERSI	89,316	13,056	7,355	38,077	458	1,850	17,250	20,185	(542)	(8,602)	178,403
185	LIQUOR DISPENSARY	(16,975)	46,891	24,380	5,718	5,897	26,934	4,569	2,621	27	(81)	99,981
186	STATE INSURANCE FUND	29,413	27,958	22,259	70,154	3,817	17,505	3,409	39,429	2,298	32,377	248,619
187	COMMISSION ON AGING	6,354	2,453	2,023	473	118	542	341	(67)	95	1,371	13,703
188	HUMAN RIGHTS COMMISSION	86,985	649	2,215	84	79	357	0	(398)	0	0	89,971
189	THE BLIND COMMISSION	6,595	3,211	4,702	1,551	222	953	(7,843)	(372)	158	2,266	11,442
190	MILITARY DIVISION	(433)	2,698	14,580	5,786	1,818	8,064	10,635	(577)	933	13,420	56,924
192	COMMISSION ON WOMEN'S PROGRAMS	0	46	182	54	2	8	0	(10)	0	0	282
194	DIVISION OF HUMAN RESOURCES	115,582	2,642	3,718	405	206	1,128	(2,455)	185	164	2,358	123,933
195	OFFICE OF SPECIES CONSERVATION	70	598	535	289	81	401	(818)	91	0	0	1,248
196	ARTS COMMISSION	(394)	1,250	1,123	716	68	275	0	135	0	0	3,172
200	ADMIN-VOICE-0450 22	3,881	3,100	348	125	168	920	270	75	28	403	9,318
200	ADMIN-MICROWAVE - 0450 24	34,233	4,959	2,432	1,103	171	937	2,383	665	247	3,556	50,687
200	ADMIN-POSTAL - 0450 25	1,936	1,216	104	62	285	1,561	135	38	14	201	5,551
200	ADMIN-FACILITY SVCS-0450 26	31,101	3,675	2,406	1,002	419	2,292	2,165	604	225	3,231	47,120
200	ADMIN-PURCHASING-0450 27	6,017	816	475	194	36	196	419	117	43	625	8,937
200	ADMIN-PHOTO COPY-0450 30	3,633	524	305	117	45	247	253	71	26	377	5,600
200	ADMIN-MICROFILM-0450 31	320	184	91	10	4	19	22	6	2	33	691
200	ADMIN-ITRMC -0450 35	7,230	413	528	233	34	189	503	140	52	751	10,074
200	ADMIN-STORAGE-0450 37	1,754	908	119	56	17	92	122	34	13	182	3,296
200	ADMIN-DATA NETWORK-0450 38	0	243	0	0	68	370	0	0	0	0	680
200	ADMIN-IT TRAIN-0450 40	0	62	0	0	6	35	0	0	0	0	103
200	ADMIN-GROUP INS-0461	5,970	3,253	441	192	47	257	416	116	43	620	11,355
200	ADMIN-RISK-0462	95,043	2,302	727	333	356	1,950	719	200	75	1,072	102,777
200	ADMIN- APA - 0475	4,749	518	353	153	41	224	331	92	34	493	6,988
200	ADMIN-OTHER	12,747	6,825	7,976	(848)	6,572	29,520	2,037	2,728	1,261	20,145	88,963
210	DEPT. OF AGRICULTURE	169,536	25,010	27,807	3,948	2,076	9,177	6,066	2,890	400	5,572	252,482
220	DEPT. OF COMMERCE	5,683	4,326	5,215	1,786	504	1,974	6,750	931	0	(141)	27,028
230	DEPT. OF CORRECTION	288,265	77,211	126,319	7,958	12,102	54,930	35,658	931	101	23	603,497
231	CORRECTIONAL INDUSTRIES	0	1,906	3,190	1,942	663	2,896	0	(21)	99	1,422	12,096
240	DEPT. OF LABOR	341,020	39,924	65,142	26,988	4,745	21,425	5,590	(1)	2,013	25,824	532,670
240	DISABILITY DETERMINATION UNIT	11,107	12,904	6,131	18,662	489	2,326	(409)	418	231	3,321	55,180
245	DEPT. OF ENVIRONMENTAL QUALITY	954,663	(102,814)	38,893	5,907	3,592	16,369	(206)	4,990	(3,615)	(55,886)	861,894
250	DEPT. OF FINANCE	167,293	4,346	3,516	672	291	1,273	(818)	1,225	73	947	178,818
260	DEPT. OF FISH & GAME	190,423	680,810	81,744	27,162	6,991	33,199	38,380	1,509	(494)	(10,018)	1,049,706
270	DEPT. OF HEALTH & WELFARE	1,684,721	295,478	276,228	382,229	24,392	109,165	43,226	103,070	17,805	251,613	3,187,926
280	DEPT. OF INSURANCE	145,518	4,088	7,540	980	555	2,444	(3,273)	3,716	(1,609)	(24,715)	135,244
285	DEPT. OF JUVENILE CORRECTIONS	81,539	25,683	37,713	1,806	2,074	9,666	(888)	1,495	385	5,171	164,643
290	DEPT. OF TRANSPORTATION	447,782	122,760	177,706	35,606	42,496	191,581	72,197	0	3,919	50,894	1,144,941
300	INDUSTRIAL COMMISSION	96,760	9,722	11,593	4,495	760	3,338	2,454	5,725	203	2,547	137,597
320	DEPT. OF LANDS	609,826	49,683	36,808	4,347	2,313	8,632	6,407	299	840	11,806	730,961
322	ENDOWMENT FUND INVESTMENT BOARD	11,352	1,709	1,124	235	384	1,904	3,068	(5)	0	0	19,772

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330	IDAHO STATE POLICE	145,293	31,862	48,172	1,547	3,753	16,253	18,132	3,516	2,176	31,185	301,889
331	BRAND INSPECTOR	0	3,271	6,167	552	217	963	0	483	0	0	11,653
332	RACING COMMISSION	0	1,001	1,067	386	58	262	0	27	0	0	2,801
340	DEPT. OF PARKS & RECREATION	(11,188)	25,044	25,904	5,432	1,799	7,758	(2,866)	11,292	587	7,856	71,619
341	LAVA HOT SPRINGS	(4,162)	1,709	5,072	511	100	455	(1,364)	0	0	0	2,322
351	TAX APPEALS BOARD	(42)	264	608	179	31	141	750	644	0	0	2,575
352	DEPT. OF REVENUE & TAX	529,343	148,723	39,096	408,984	2,312	9,223	8,248	13,281	1,155	9,609	1,169,974
360	DEPT. OF WATER RESOURCES	892,089	23,983	18,070	2,392	1,398	6,022	14,386	2,242	1,419	20,313	982,314
420	ATHLETIC COMMISSION	6,068	65	89	15	3	17	0	0	0	0	6,258
421	PHARMACY BOARD	22,957	807	1,251	272	69	303	(409)	129	0	0	25,379
422	ACCOUNTANCY BOARD	(1,655)	390	1,026	157	36	152	0	1,161	0	0	1,268
423	DENTISTRY BOARD	(42)	316	1,126	306	26	123	0	613	0	0	2,469
424	ENGINEERING EXAMINERS BOARD	475	322	967	216	37	167	0	(940)	0	0	1,245
425	MEDICINE BOARD	0	1,896	4,780	576	108	473	4,978	3,977	46	660	17,494
426	NURSING BOARD	(11,798)	759	1,815	311	55	232	1,500	(1,870)	0	0	(8,996)
427	BUREAU OF OCCUPATIONAL LICENSE	54,054	(116)	13,117	1,281	139	623	(409)	2,875	55	793	72,413
429	REAL ESTATE COMMISSION	(5,880)	837	1,414	556	91	403	613	2,056	58	836	987
430	PROFESSIONAL GEOLOGISTS BOARD	(806)	127	533	25	5	24	0	130	0	0	37
431	OPTOMETRY BOARD	0	39	549	34	5	21	0	0	0	0	648
432	CERTIFIED SHORTHAND REPORTERS	983	58	103	17	2	8	0	37	0	0	1,207
434	OUTFITTERS & GUIDES	66	589	3,314	345	44	194	0	273	0	0	4,823
435	VETERINARY MEDICINE BOARD	(1,500)	224	561	56	11	42	0	0	0	0	(606)
440	LOTTERY COMMISSION	(8,615)	1,444	4,988	10,051	1,222	5,329	0	2,137	1,031	14,760	32,347
441	HISPANIC COMMISSION	11,570	(26)	232	138	19	60	0	(223)	0	0	11,770
443	STATE APPELLATE PUBLIC DEFENDER	0	629	1,705	173	117	528	750	269	30	434	4,635
444	DIVISION OF VETERANS SERVICES	42,820	25,887	24,820	4,712	1,801	8,249	12,477	(165)	361	5,188	126,150
450	DIVISION OF BUILDING SAFETY	19,815	8,940	14,525	2,368	753	3,278	1,227	4,359	386	5,444	61,092
501	STATE BOARD OF EDUCATION	109,027	1,426	1,851	1,281	765	3,995	4,159	2,884	91	1,269	126,748
502	DEAF & BLIND SCHOOL	0	6,412	16,379	1,653	703	3,107	4,022	0	306	4,391	36,973
503	VOCATIONAL EDUCATION	177	1,992	3,342	766	267	1,130	(887)	(1,077)	80	902	6,693
504	EASTERN IDAHO TECHNICAL COLLEGE	0	4,164	31,138	92	543	2,368	(137)	0	164	2,356	40,689
511	LEWIS & CLARK STATE COLLEGE	0	20,375	117,771	52	2,621	11,794	2,520	0	293	4,208	159,632
512	BOISE STATE UNIVERSITY	0	52,850	172,538	48	8,964	39,472	31,225	(21)	4,071	56,444	365,593
513	IDAHO STATE UNIVERSITY	0	53,369	173,389	72	8,343	37,164	10,431	0	4,109	59,076	345,952
514	UNIVERSITY OF IDAHO	0	79,771	300,702	10	9,705	42,057	0	0	6,093	86,708	525,046
520	PUBLIC BROADCASTING SYSTEMS	24,664	9,166	12,476	1,864	1,180	5,637	28,840	2,554	1,300	18,687	106,367
521	STATE LIBRARY	(1,825)	2,063	3,932	567	307	1,322	3,750	4,283	(68)	(1,208)	13,122
522	HISTORICAL SOCIETY	(1,046)	3,700	5,606	861	209	764	8,181	21	0	0	18,297
523	VOCATIONAL REHABILITATION	4,716	14,042	13,693	15,251	749	3,254	954	1,260	710	10,205	64,834
900	PUBLIC UTILITIES COMMISSION	429,433	2,544	4,580	663	376	1,624	(409)	728	417	5,993	445,949
903	CATASTROPHIC HEALTH CARE	0	1,468	34,351	2,253	20	90	0	0	0	0	38,182
951	HEALTH DISTRICT I	0	9,956	(3,836)	3,983	1,012	4,721	4,432	0	282	4,051	24,602
952	HEALTH DISTRICT II	0	4,023	14,773	1,492	410	1,899	(478)	0	160	2,297	24,576
953	HEALTH DISTRICT III	0	7,392	23,198	1,690	549	2,465	(1,024)	(14)	1	(174)	34,084
954	HEALTH DISTRICT IV	0	12,525	(1,088)	3,448	868	3,910	(1,637)	4,111	124	1,597	23,859
955	HEALTH DISTRICT V	0	5,647	19,202	1,340	579	2,664	341	0	132	1,899	31,803
956	HEALTH DISTRICT VI	0	6,021	8,076	1,766	655	2,901	(2,864)	0	105	1,449	18,110
957	HEALTH DISTRICT VII	0	2,831	(15,319)	1,580	558	2,505	341	0	134	1,934	(5,435)
	OTHER	(22,971)	0	0	0	0	0	0	2,896	0	0	(20,075)
	TOTAL	8,243,012	2,017,834	2,272,683	1,167,363	189,559	852,560	398,839	299,690	54,599	739,954	16,236,092