

State of Idaho
 Statewide Cost Allocation Plan
 Summary of Fixed Costs for Fiscal Year Ending June 30, 2006

Exhibit A
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	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	205,458	405	3,308	399	(77)	360	0	1,561	0	0	211,414
101	HOUSE	0	309	9,390	565	(113)	727	0	3,573	0	0	14,451
102	LEGISLATIVE SERVICES-AUDIT-0475	0	1,653	1,101	75	10	342	0	0	0	0	3,181
102	LEGISLATIVE SERVICES-OTHER	0	3,408	2,850	154	(149)	1,187	0	809	0	0	8,258
110	JUDICIAL BRANCH	7,763	12,524	17,300	4,500	(987)	6,813	0	3,420	0	0	51,334
120	LIEUTENANT GOVERNOR	0	6	170	1	(6)	(7)	0	(101)	0	0	63
130	SECRETARY OF STATE	(2,640)	2,116	1,509	132	(59)	863	0	9,113	0	0	11,034
131	UNIFORM LAWS COMMISSION	0	0	0	7	(0)	8	0	0	0	0	14
133	IDAHO CODE COMMISSION	0	146	128	(627)	(14)	127	0	0	0	0	(240)
140	CONTROLLER-COMPUTER CENTER	855	4,332	4,366	351	75	1,548	0	3	2,617	37,172	51,319
140	CONTROLLER-OTHER	100	1,973	(1,653)	149	60	2,019	0	23,924	(296)	(12,170)	14,107
150	TREASURER	17,274	1,161	1,119	345	(1,083)	(4,743)	0	1,164	0	0	15,237
160	ATTORNEY GENERAL	0	8,964	10,033	814	(578)	2,441	0	(499)	0	0	21,175
170	SUP'T OF PUBLIC INSTRUCTION	83,550	31,328	15,088	14,458	(462)	6,759	2,459	8,888	1,372	18,160	181,601
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)	0	2,064	896	(14)	(80)	346	0	301	98	1,129	4,741
181	GOVERNOR'S OFFICE	(3,321)	1,144	116	123	(63)	310	0	691	22	48	(929)
183	PERSI	77,998	16,659	4,280	37,569	(160)	1,788	5,968	6,062	358	3,755	154,275
185	LIQUOR DISPENSARY	9,118	55,127	16,936	3,982	(1,709)	17,486	5,110	1,560	324	2,941	110,876
186	STATE INSURANCE FUND	18,183	33,957	16,389	64,870	(1,055)	15,246	(2,267)	58,569	2,915	35,928	242,735
187	COMMISSION ON AGING	(3,334)	3,832	1,471	261	(37)	322	(756)	160	80	1,138	3,137
188	HUMAN RIGHTS COMMISSION	78,034	766	1,106	5	(25)	207	0	(612)	0	0	79,480
189	THE BLIND COMMISSION	(230)	4,824	3,303	1,358	(91)	545	(90)	270	122	1,738	11,749
190	MILITARY DIVISION	(528)	8,148	13,269	6,007	(530)	7,585	(925)	846	590	6,366	40,828
192	COMMISSION ON WOMEN'S PROGRAMS	0	1	15	56	(1)	6	1,230	2	0	0	1,307
194	DIVISION OF HUMAN RESOURCES	115,464	2,818	3,580	443	32	1,069	0	230	167	2,365	126,167
195	OFFICE OF SPECIES CONSERVATION	(44)	707	487	164	(7)	365	0	(36)	0	0	1,636
196	ARTS COMMISSION	363	309	529	652	(33)	166	1,230	199	0	0	3,414
200	ADMIN-VOICE-0450 22	3,897	2,912	366	161	21	698	1,293	0	19	274	9,640
200	ADMIN-MICROWAVE - 0450 24	26,967	4,803	2,098	1,111	27	895	8,948	0	138	1,964	46,952
200	ADMIN-POSTAL - 0450 25	1,657	1,129	302	68	41	1,375	550	0	43	614	5,779
200	ADMIN-FACILITY SVCS-0450 26	26,492	3,627	2,423	1,092	56	1,875	8,791	20	404	5,737	50,515
200	ADMIN-PURCHASING-0450 27	5,336	844	416	220	6	213	1,771	0	92	1,313	10,211
200	ADMIN-PHOTOCOPY-0450 30	2,744	1,176	251	113	6	188	911	0	47	670	6,107
200	ADMIN-MICROFILM-0450 31	210	178	0	9	0	14	70	0	3	38	522
200	ADMIN-ITRMC -0450 35	6,048	426	304	249	4	145	2,007	30	0	0	9,214
200	ADMIN-STORAGE-0450 37	1,523	970	229	63	2	75	505	0	14	196	3,577
200	ADMIN-DATA NETWORK-0450 38	0	194	0	0	6	212	0	0	54	772	1,238
200	ADMIN-IT TRAIN-0450 40	0	47	0	0	1	27	0	0	0	0	74
200	ADMIN-GROUP INS-0461	5,334	3,147	430	220	8	261	1,770	2,197	48	687	14,101
200	ADMIN-RISK-0462	85,637	2,386	622	356	38	1,284	2,867	0	44	628	93,862
200	ADMIN- APA - 0475	3,818	534	343	157	6	188	1,267	360	36	515	7,224
200	ADMIN-OTHER	97,773	9,794	4,132	2,839	(894)	46,423	47,501	(1,328)	(283)	(8,499)	197,458
210	DEPT. OF AGRICULTURE	197,882	28,329	29,026	4,387	(780)	5,477	(3,959)	2,927	176	497	263,961
220	DEPT. OF COMMERCE	2,424	6,767	3,172	1,769	(228)	1,807	4,073	3,420	43	277	23,522
230	DEPT. OF CORRECTION	377,050	99,021	83,350	10,718	(4,220)	28,739	1,929	6,732	771	5,474	609,564
231	CORRECTIONAL INDUSTRIES	0	2,365	291	1,685	(225)	1,419	0	(107)	18	(4)	5,443
240	DEPT. OF LABOR	299,499	98,518	52,926	58,072	(1,449)	11,785	11,833	495	6,325	74,215	612,219

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240	DISABILITY DETERMINATION UNIT	(19,530)	(15,458)	(6,438)	(13,077)	(135)	1,526	1,230	(280)	(94)	(1,808)	(54,065)
245	DEPT. OF ENVIRONMENTAL QUALITY	881,286	(105,015)	24,029	6,098	(1,302)	9,241	(936)	2,526	1,488	21,138	838,553
250	DEPT. OF FINANCE	141,213	6,408	2,240	979	(110)	890	474	2,582	174	2,469	157,320
260	DEPT. OF FISH & GAME	191,452	396,719	56,231	21,812	(1,885)	19,005	23,068	430	2,480	28,422	737,733
270	DEPT. OF HEALTH & WELFARE	1,669,032	609,933	184,229	389,186	(8,306)	70,776	86,506	169,345	17,397	176,997	3,365,095
280	DEPT. OF INSURANCE	450,125	5,710	4,126	1,184	(82)	5,191	1,230	4,712	177	1,182	473,552
285	DEPT. OF JUVENILE CORRECTIONS	84,419	25,724	22,698	1,600	(685)	5,001	102	1,178	455	4,449	144,940
290	DEPT. OF TRANSPORTATION	383,602	174,380	119,190	30,865	(12,128)	124,317	33,627	0	5,014	40,628	899,494
300	INDUSTRIAL COMMISSION	88,643	10,806	7,379	3,016	(274)	1,904	858	5,201	185	624	118,343
320	DEPT. OF LANDS	250,522	59,691	24,122	3,829	(1,030)	10,773	17,608	(255)	766	7,414	373,441
322	ENDOWMENT FUND INVESTMENT BOARD	7,092	6,411	800	197	(160)	58	1,703	(23)	0	0	16,078
330	IDAHO STATE POLICE	136,873	57,351	31,145	163	(1,467)	9,708	2,212	3,790	967	8,920	249,663
331	BRAND INSPECTOR	0	4,672	3,259	204	(81)	479	0	669	0	0	9,201
332	RACING COMMISSION	6,950	1,370	818	43	(18)	139	1,230	120	0	0	10,652
340	DEPT. OF PARKS & RECREATION	82,478	36,675	15,190	4,073	(591)	4,763	11,833	11,643	302	3,423	169,789
341	LAVA HOT SPRINGS	4,705	2,291	3,126	82	(33)	264	192	0	0	0	10,627
351	TAX APPEALS BOARD	(132)	284	432	155	(11)	80	(1,511)	308	0	0	(395)
352	DEPT. OF REVENUE & TAX	457,227	194,252	31,040	422,733	(1,384)	3,578	1,433	13,183	1,626	9,412	1,133,100
360	DEPT. OF WATER RESOURCES	782,383	33,614	11,109	1,772	(489)	5,227	1,715	1,489	568	3,934	841,322
420	ATHLETIC COMMISSION	12,027	105	62	28	(1)	8	0	0	0	0	12,229
421	PHARMACY BOARD	18,644	1,363	992	(47)	(25)	231	1,230	1,159	41	576	24,164
422	ACCOUNTANCY BOARD	0	521	678	(23)	(13)	87	0	144	0	0	1,395
423	DENTISTRY BOARD	49	346	667	109	(9)	70	0	1,122	0	0	2,354
424	ENGINEERING EXAMINERS BOARD	(169)	481	535	(78)	(12)	105	0	206	0	0	1,069
425	MEDICINE BOARD	0	2,303	2,898	145	(43)	207	(2,267)	1,711	0	0	4,953
426	NURSING BOARD	21,753	1,154	1,564	(7)	(21)	190	(756)	7,069	0	0	30,945
427	BUREAU OF OCCUPATIONAL LICENSE	27,642	11,784	8,954	701	(40)	445	0	3,373	96	1,365	54,321
429	REAL ESTATE COMMISSION	(84,297)	1,075	1,300	(110)	(29)	297	2,178	1,642	80	1,138	(76,726)
430	PROFESSIONAL GEOLOGISTS BOARD	1,356	189	370	43	(2)	10	0	59	0	0	2,025
431	OPTOMETRY BOARD	0	64	632	(15)	(2)	(5)	0	0	0	0	674
432	CERTIFIED SHORTHAND REPORTERS	376	115	62	14	(1)	1	0	(19)	0	0	548
434	OUTFITTERS & GUIDES	0	749	1,907	(77)	(16)	100	0	516	0	0	3,179
435	VETERINARY MEDICINE BOARD	907	320	546	29	(5)	49	0	0	0	0	1,846
440	LOTTERY COMMISSION	27,514	9,406	3,310	9,156	(455)	2,901	1,230	3,061	601	3,667	60,391
441	HISPANIC COMMISSION	7,112	84	(20)	143	(17)	(26)	0	117	0	0	7,394
443	STATE APPELLATE PUBLIC DEFENDER	0	952	1,094	194	(39)	352	(756)	547	35	367	2,746
444	DIVISION OF VETERANS SERVICES	(25,999)	23,276	18,367	3,407	(443)	8,380	12,115	371	269	3,820	43,562
450	DIVISION OF BUILDING SAFETY	44,882	15,797	10,339	906	(270)	2,372	2,651	4,789	207	2,207	83,880
501	STATE BOARD OF EDUCATION	296,640	1,166	1,261	768	(73)	2,299	(1,037)	(100)	84	1,190	302,197
502	DEAF & BLIND SCHOOL	9,345	8,633	10,929	1,778	(257)	1,849	2,087	0	348	4,948	39,662
503	PROFESSIONAL - TECH EDUCATION	443	3,002	2,275	266	(121)	622	(756)	(1,452)	166	1,423	5,868
504	EASTERN IDAHO TECHNICAL COLLEGE	0	5,541	35,212	32	(237)	965	9,656	0	199	2,833	54,202
511	LEWIS - CLARK STATE COLLEGE	0	30,137	42,366	12	(930)	6,806	9,566	0	25	(1,046)	86,935
512	BOISE STATE UNIVERSITY	0	67,856	120,652	89	(3,104)	28,745	139,634	(468)	4,264	35,396	393,063
513	IDAHO STATE UNIVERSITY	0	65,554	125,146	52	(3,167)	20,265	6,069	0	1,612	12,679	228,210
514	UNIVERSITY OF IDAHO	0	90,245	173,314	23	(3,985)	24,236	0	0	2,116	8,351	294,299
520	PUBLIC BROADCASTING SYSTEMS	(8,011)	9,372	7,921	1,011	(379)	(211)	(19,164)	3,646	471	3,673	(1,672)

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521	STATE LIBRARY	469	3,008	2,568	614	(123)	777	(3,023)	463	587	7,862	13,202
522	HISTORICAL SOCIETY	(192)	4,927	2,744	194	(129)	377	(7,557)	(1,101)	0	0	(737)
523	VOCATIONAL REHABILITATION	5,593	22,436	8,965	19,823	(292)	1,830	1,422	1,906	391	4,232	66,307
900	PUBLIC UTILITIES COMMISSION	365,801	3,277	2,897	601	(148)	963	0	499	133	563	374,586
903	CATASTROPHIC HEALTH CARE	0	2,031	33,874	2,387	(6)	53	0	0	0	0	38,339
951	HEALTH DISTRICT I	0	37,121	(7,038)	2,781	(272)	3,138	(2,549)	0	469	6,662	40,311
952	HEALTH DISTRICT II	0	6,128	12,421	713	(118)	937	0	0	261	3,702	24,044
953	HEALTH DISTRICT III	0	40,435	21,263	1,121	(183)	1,583	3,407	0	276	3,924	71,825
954	HEALTH DISTRICT IV	0	18,199	(4,607)	3,366	(258)	3,320	3,689	1,591	538	7,644	33,481
955	HEALTH DISTRICT V	0	7,130	16,140	666	(178)	1,359	(756)	0	244	3,461	28,065
956	HEALTH DISTRICT VI	0	9,753	3,849	1,141	(225)	2,292	4,162	0	368	5,227	26,568
957	HEALTH DISTRICT VII	0	18,959	(15,903)	809	(209)	1,384	1,230	0	247	3,503	10,018
	OTHER	13,673	0	0	0	0	0	0	1,721	0	0	15,393
	TOTAL	8,082,254	2,496,658	1,492,996	1,147,768	(60,724)	559,268	448,352	384,034	61,997	620,503	15,233,107