

STATE OF IDAHO
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED FOR FISCAL YEAR ENDING JUNE 30, 2007

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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	128,331	668	3,472	513	(47)	829	0	1,869	0	0	135,635
101	HOUSE	0	649	7,280	(5,146)	(97)	1,178	0	(696)	0	0	3,166
102	LEGISLATIVE SERVICES-AUDIT-0475	0	1,466	1,149	84	26	371	0	1,187	0	0	4,283
102	LEGISLATIVE SERVICES-OTHER	0	3,577	3,544	475	(86)	1,973	0	0	0	0	9,482
110	JUDICIAL BRANCH	26,024	13,864	20,123	6,305	(530)	12,487	0	5,201	0	0	83,474
120	LIEUTENANT GOVERNOR	0	113	708	30	(4)	26	0	3	0	0	876
130	SECRETARY OF STATE	2,339	2,487	2,027	1,313	105	2,909	0	2,889	0	0	14,069
131	UNIFORM LAWS COMMISSION	0	0	0	5	(1)	9	0	0	0	0	14
133	IDAHO CODE COMMISSION	0	145	202	12	(11)	146	0	0	0	0	496
140	CONTROLLER-COMPUTER CENTER	437	4,131	4,000	395	206	3,313	0	3	3,080	41,855	57,420
140	CONTROLLER-OTHER	422	2,327	2,616	258	141	2,012	0	24,150	(1,458)	(21,048)	9,418
150	TREASURER	4,177	1,124	967	415	(966)	(740)	0	731	0	0	5,708
160	ATTORNEY GENERAL	0	10,847	12,653	1,732	(232)	6,596	0	947	0	0	32,542
170	SUPT OF PUBLIC INSTRUCTION	110,881	30,350	14,524	13,557	83	12,121	0	10,074	2,951	39,281	233,822
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)	0	1,972	1,284	212	(40)	862	0	317	119	1,518	6,245
181	GOVERNOR'S OFFICE	43,029	1,322	(663)	135	(47)	574	0	312	4	27	44,693
183	PERSI	87,606	14,527	4,347	33,392	(73)	2,925	178	15,136	847	11,292	170,178
185	LIQUOR DISPENSARY	32,786	36,477	19,831	5,404	(1,179)	24,977	2,297	420	164	1,975	123,152
186	STATE INSURANCE FUND	(51,460)	37,246	17,643	77,001	(452)	20,418	(240)	61,691	705	8,318	170,870
187	COMMISSION ON AGING	1,102	3,097	1,752	379	(20)	534	(580)	425	26	323	7,039
188	HUMAN RIGHTS COMMISSION	136,390	766	1,307	158	(17)	312	0	541	0	0	139,457
189	THE BLIND COMMISSION	16,636	5,572	3,281	2,253	(40)	1,191	1,138	554	56	708	31,350
190	MILITARY DIVISION	(1,618)	20,983	15,357	6,874	85	14,804	31,810	62	1,407	18,763	108,526
192	COMMISSION ON WOMEN'S PROGRAMS	0	89	21	66	(1)	18	0	58	0	0	252
194	DIVISION OF HUMAN RESOURCES	104,133	2,580	3,240	472	83	1,187	0	313	162	2,203	114,374
195	OFFICE OF SPECIES CONSERVATION	(35)	677	415	190	(15)	267	0	(21)	0	0	1,479
196	ARTS COMMISSION	2,605	1,514	747	812	(8)	443	0	954	0	0	7,066
200	ADMIN-VOICE-0450 22	4,764	2,727	200	204	52	747	310	62	32	432	9,529
200	ADMIN-MICROWAVE - 0450 24	26,416	4,550	1,960	1,129	67	954	1,719	0	162	2,208	39,166
200	ADMIN-POSTAL - 0450 25	1,055	880	200	45	89	1,274	69	0	53	715	4,379
200	ADMIN-FACILITY SVCS-0450 26	27,246	3,484	2,240	1,165	139	1,992	1,773	40	469	6,370	44,919
200	ADMIN-PURCHASING-0450 27	5,698	805	440	244	20	281	371	0	119	1,613	9,589
200	ADMIN-PHOTOCOPY-0450 30	2,088	654	200	89	11	155	136	0	0	0	3,332
200	ADMIN-MICROFILM-0450 31	0	12	0	0	0	0	0	1	35	475	524
200	ADMIN-ITRMC -0450 35	6,055	395	360	259	12	174	394	68	0	0	7,717
200	ADMIN-STORAGE-0450 37	1,879	884	240	80	7	103	122	0	19	258	3,594
200	ADMIN-DATA NETWORK-0450 38	0	240	0	0	17	239	0	0	65	878	1,438
200	ADMIN-IT TRAIN-0450 40	0	35	0	0	1	11	0	0	0	0	47
200	ADMIN-GROUP INS-0461	4,866	2,639	440	208	15	208	317	223	56	765	9,736
200	ADMIN-RISK-0462	139,494	2,110	560	342	142	2,033	520	125	51	688	146,064

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200	ADMIN- APA - 0475	4,063	491	360	174	12	179	264	248	42	570	6,403
200	ADMIN-OTHER	85,978	8,587	4,793	4,014	1,059	63,280	4,115	6	9	(435)	171,408
210	DEPT. OF AGRICULTURE	214,656	28,613	40,797	5,237	(344)	10,714	4,574	5,072	465	6,067	315,852
230	DEPT. OF CORRECTION	498,676	103,348	102,733	12,546	(2,204)	55,397	14,323	5,975	1,382	17,996	810,173
231	CORRECTIONAL INDUSTRIES	0	3,213	1,160	2,038	(144)	3,031	0	(81)	52	664	9,933
240	DEPT. OF LABOR	377,365	84,426	52,309	46,763	(1,431)	21,675	15,764	2,739	4,046	52,391	656,046
245	DEPT. OF ENVIRONMENTAL QUALITY	783,004	79,791	29,536	6,949	(227)	22,364	16,604	3,325	1,329	17,446	960,122
250	DEPT. OF FINANCE	341,183	4,830	2,863	1,110	(43)	1,605	0	2,474	69	858	354,949
260	DEPT. OF FISH & GAME	163,498	287,362	61,353	28,662	(1,293)	27,375	60,518	527	2,887	37,903	668,792
270	DEPT. OF HEALTH & WELFARE	2,193,316	578,467	218,414	424,027	(5,472)	101,460	159,410	164,823	18,801	246,174	4,099,420
280	DEPT. OF INSURANCE	527,429	5,606	4,473	1,805	(11)	4,049	0	2,622	371	4,847	551,190
285	DEPT. OF JUVENILE CORRECTIONS	103,023	25,152	22,984	3,037	(390)	8,562	25,716	1,158	545	7,068	196,855
290	DEPT. OF TRANSPORTATION	405,220	170,074	131,339	34,418	(8,555)	186,640	13,876	4	7,704	100,295	1,041,015
300	INDUSTRIAL COMMISSION	182,837	10,969	8,684	4,040	(182)	3,170	(3,477)	7,036	267	3,353	216,699
320	DEPT. OF LANDS	266,908	49,133	28,149	5,205	(599)	13,526	6,751	1,592	1,262	16,670	388,596
322	ENDOWMENT FUND INVESTMENT BOARD	38,513	6,038	687	164	(77)	1,180	1,378	(3)	47	638	48,565
330	IDAHO STATE POLICE	216,330	70,872	34,671	4,976	(783)	18,066	28,050	5,270	1,129	14,434	393,017
331	BRAND INSPECTOR	1,758	3,677	3,803	618	(44)	982	0	758	0	0	11,553
332	RACING COMMISSION	6,638	917	889	530	(16)	177	0	155	0	0	9,289
340	DEPT. OF PARKS & RECREATION	131,285	35,390	20,468	4,388	(518)	6,703	7,592	35,970	34	(72)	241,240
341	LAVA HOT SPRINGS	1,139	2,146	2,930	456	3	766	(120)	0	0	0	7,320
351	TAX APPEALS BOARD	1,893	277	478	117	(7)	136	(580)	269	0	0	2,583
352	DEPT. OF REVENUE & TAX	535,422	149,304	38,377	379,983	(500)	13,203	4,334	24,701	(529)	(11,301)	1,132,994
360	DEPT. OF WATER RESOURCES	971,236	39,389	13,955	3,165	845	23,099	9,889	3,456	796	10,217	1,076,048
420	ATHLETIC COMMISSION	3,753	69	67	54	(1)	3	0	0	0	0	3,945
421	PHARMACY BOARD	18,241	1,429	1,193	524	(6)	442	0	1,476	0	0	23,299
422	ACCOUNTANCY BOARD	0	365	714	116	(14)	96	0	935	0	0	2,213
423	DENTISTRY BOARD	99	315	885	173	(5)	126	0	678	0	0	2,271
424	ENGINEERING EXAMINERS BOARD	66	440	491	502	(8)	170	0	2,064	0	0	3,725
425	MEDICINE BOARD	0	1,705	2,573	504	(21)	516	(820)	1,867	13	163	6,501
426	NURSING BOARD	44,162	1,169	1,209	330	(14)	249	2,997	0	42	566	50,710
427	BUREAU OF OCCUPATIONAL LICENSE	30,756	12,999	11,750	1,128	(21)	702	0	4,328	52	693	62,386
429	REAL ESTATE COMMISSION	(18,531)	978	1,076	410	(21)	382	4,495	2,022	48	627	(8,513)
430	PROFESSIONAL GEOLOGISTS BOARD	2,906	136	446	73	(2)	16	0	(12)	0	0	3,563
431	OPTOMETRY BOARD	0	101	482	13	(2)	2	0	0	0	0	596
432	CERTIFIED SHORTHAND REPORTERS	1,198	131	60	61	(1)	7	0	1	0	0	1,458
434	OUTFITTERS & GUIDES	0	729	1,646	228	(13)	148	0	388	0	0	3,126
435	VETERINARY MEDICINE BOARD	5,269	317	691	127	(0)	89	0	0	0	0	6,491
440	LOTTERY COMMISSION	92,638	8,144	3,418	9,940	(331)	4,682	0	2,838	(198)	(3,126)	118,006
441	HISPANIC COMMISSION	(5,561)	903	301	584	(4)	150	0	185	0	0	(3,442)

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443	STATE APPELLATE PUBLIC DEFENDER	0	989	1,080	207	(22)	538	(580)	591	41	543	3,386
444	DIVISION OF VETERANS SERVICES	(2,828)	26,192	25,434	4,757	(193)	9,965	23,157	1,045	262	3,419	91,211
450	DIVISION OF BUILDING SAFETY	35,233	20,982	13,133	1,483	(64)	4,894	8,992	8,326	304	3,932	97,215
501	STATE BOARD OF EDUCATION	295,991	4,285	2,915	1,333	104	5,458	11,649	(239)	43	534	322,073
502	DEAF & BLIND SCHOOL	0	9,157	12,160	1,612	(129)	3,454	2,857	0	119	1,493	30,723
503	PROFESSIONAL - TECH EDUCATION	(110)	3,224	2,902	1,093	(54)	1,392	2,537	962	232	2,990	15,168
504	EASTERN IDAHO TECHNICAL COLLEGE	0	6,753	37,090	(40)	(119)	2,487	10,950	0	117	1,531	58,770
511	LEWIS - CLARK STATE COLLEGE	0	34,725	63,659	35	(420)	13,118	7,451	0	70	832	119,470
512	BOISE STATE UNIVERSITY	0	65,280	138,214	60	(1,356)	48,559	40,519	22	6,170	81,152	378,620
513	IDAHO STATE UNIVERSITY	0	61,631	102,525	64	(1,517)	40,274	22,118	0	2,717	35,307	263,120
514	UNIVERSITY OF IDAHO	0	80,560	180,348	81	(1,987)	47,130	0	0	3,870	49,713	359,714
520	PUBLIC BROADCASTING SYSTEMS	(3,165)	6,757	7,027	1,191	(489)	653	(4,260)	3,861	439	5,456	17,471
521	STATE LIBRARY	2,395	2,949	3,369	966	(58)	1,572	4,375	900	512	6,860	23,841
522	HISTORICAL SOCIETY	1,443	5,613	4,600	1,103	(56)	1,230	8,631	799	44	593	23,998
523	VOCATIONAL REHABILITATION	3,596	25,983	10,007	23,647	(134)	3,894	1,838	1,208	326	4,155	74,521
900	PUBLIC UTILITIES COMMISSION	282,785	2,973	3,027	532	(84)	1,731	0	1,061	(60)	(984)	290,981
903	CATASTROPHIC HEALTH CARE	0	1,957	(17,176)	2,834	(3)	109	0	0	0	0	(12,279)
905	STATE INDEPENDENT LIVING COUNCIL	0	637	529	525	18	252	0	1,567	0	0	3,528
951	HEALTH DISTRICT I	0	116,632	23,029	3,376	(100)	5,457	99	0	475	6,336	155,304
952	HEALTH DISTRICT II	0	5,287	1,494	1,368	(50)	2,113	3,576	0	229	3,050	17,068
953	HEALTH DISTRICT III	0	52,979	1,308	1,966	(71)	2,991	6,573	0	295	3,916	69,958
954	HEALTH DISTRICT IV	0	15,490	22,785	4,370	(112)	4,739	0	3,649	301	3,950	55,172
955	HEALTH DISTRICT V	0	6,598	1,731	1,463	(105)	2,542	2,537	0	197	2,621	17,585
956	HEALTH DISTRICT VI	0	107,496	13,535	1,735	(108)	3,355	0	0	402	5,388	131,803
957	HEALTH DISTRICT VII	0	50,437	20,923	1,607	(101)	2,635	459	0	225	3,001	79,185
	OTHER	49,348	0	0	0	0	0	0	1,626	0	0	50,974
	TOTAL	9,754,400	2,711,553	1,677,524	1,197,619	(31,162)	925,573	569,470	437,885	67,122	870,114	18,180,096