

**State of Idaho**  
**Statewide Cost Allocation Plan**  
**Summary of Fixed Costs for Fiscal Year Ending June 30, 1999**

**Exhibit A**  
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	AGENCY	BUILDING USAGE	CONTROLLER SW. ACCTING	CONTROLLER EIS REPORTS	TREASURER DISBURSING	DFM MGMT SW.	DFM BUDGET	DOA PURCHASE	DOA POSTAL	DOA ITRMC	DOA NETWORK	TOTAL FIXED COSTS
100	SENATE	22,356	91	833	472	162	981	0	1,386	0	0	26,281
101	HOUSE	21,129	111	1,347	745	215	1,260	0	2,057	0	0	26,864
102	LEG SVCS-AUDIT-0475	0	399	230	0	61	445	0	0	0	0	1,135
102	LEG SVCS-AUDIT-0001	0	417	228	0	58	305	0	0	0	0	1,009
102	LEG SVCS-OTHER	0	679	571	1,114	271	1,735	0	2,656	(1,320)	3,534	9,241
110	JUDICIAL BRANCH	3,447	471	4,382	1,100	1,968	12,200	0	10,072	0	(267)	33,372
120	LT. GOVERNOR	1,081	4	32	8	8	46	0	5	(41)	(30)	1,114
130	SECRETARY OF STATE	9,155	395	508	1,595	204	1,266	0	37,886	1,704	4,310	57,023
131	UNIFORM LAWS COMM.	0	2	0	1	2	11	0	(1,286)	0	0	(1,270)
132	ARTS COMM.	0	108	153	510	61	331	0	3,039	0	(238)	3,965
133	IDAHO CODE COMM.	0	34	47	5	38	242	0	0	0	0	366
140	CONTROLLER-SW ACCT-0475	0	101	61	0	128	934	0	3,898	1,297	3,282	9,703
140	CONTROLLER-EIS-0475	0	671	154	0	107	780	0	0	1,702	4,306	7,720
140	CONTROLLER-APA-ALL	0	0	0	0	0	0	0	0	0	0	0
140	CONTROLLER-COMPUTER CNTR	0	1,077	875	0	576	4,193	0	0	5,399	13,658	25,778
140	CONTROLLER-OTHER	0	1,164	998	1,567	326	2,370	0	20,099	7,009	15,923	49,456
150	TREASURER-0475	0	16	46	(425)	18	134	0	575	0	0	364
150	TREASURER-OTHER	6,019	218	145	877	1,828	12,242	0	727	382	1,096	23,535
160	ATTORNEY GENERAL	34,634	2,367	3,159	3,103	1,359	8,828	0	6,016	701	1,509	61,678
170	SUP'T OF PUBLIC INSTRUCTION	26,628	3,596	2,411	8,324	1,031	6,507	0	26,902	1,478	4,710	81,586
180	DFM	0	359	611	719	262	1,823	1,158	868	(1,227)	1,372	5,945
181	GOVERNOR'S OFFICE	7,449	(329)	351	(99)	112	544	0	1,130	487	1,388	11,032
183	PERSI	0	3,954	863	34,535	285	1,717	4,682	15,692	1,567	5,524	68,818
184	ENDOWMENT FUND INVESTMENT BOARD	0	163	196	189	50	311	(258)	114	(35)	(59)	672
185	LIQUOR DISPENSARY	0	3,721	3,444	4,138	4,067	25,564	1,523	3,570	448	3,658	50,133
186	STATE INSURANCE FUND	29,314	10,965	3,351	76,833	2,687	17,223	5,724	65,274	4,420	12,961	228,753
187	COMM. ON AGING	2,918	316	452	430	91	568	(325)	1,679	(471)	(178)	5,480
188	HUMAN RIGHTS COMM.	0	83	343	199	53	315	(163)	938	(52)	(119)	1,596
189	THE BLIND COMM.	4,598	1,199	896	2,098	225	1,403	18,339	682	(413)	530	29,556
190	MILITARY DIVISION	0	4,824	2,144	5,659	1,051	5,766	1,974	302	1,360	5,215	28,296
191	DISABILITY DETERMINATION UNIT	0	1,819	569	4,744	227	1,389	555	(1,585)	411	1,889	10,019
192	COMM. ON WOMEN'S PROGRAMS	0	24	18	77	5	29	0	188	(40)	0	301
200	ADMIN-TELEPHONE-0450 22	0	85	31	0	288	2,097	220	785	0	0	3,506
200	ADMIN-COMMUNICATIONS - 0450 24	0	800	445	0	163	1,190	8,584	99	0	0	11,281
200	ADMIN-POSTAL - 0450 25	0	33	15	0	243	1,773	1,100	0	0	0	3,165
200	ADMIN-BLDG. SVCS-0450 26	0	875	491	0	344	2,505	2,201	30	0	0	6,446
200	ADMIN-CONTRACT MGMT-0450 27	0	146	61	0	20	145	880	1,980	0	0	3,233

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200	ADMIN-PRINT-0450 30	0	56	31	0	23	164	2,421	0	0	0	2,695
200	ADMIN-PRINT-0450 31	0	113	31	0	20	146	0	0	0	0	310
200	ADMIN-EAP-0450 32	0	9	15	0	63	462	0	0	0	0	550
200	ADMIN-PRINT-0450 33	0	104	61	0	45	331	0	0	0	0	541
200	ADMIN-ITRMC -0450 35	0	113	61	0	19	137	660	104	0	0	1,095
200	ADMIN-PRINT-0450 37	0	0	31	0	12	89	0	0	0	0	131
200	ADMIN-CMFONI-0450 38	0	0	0	0	5	38	1,100	0	0	0	1,143
200	ADMIN-GROUP INS-0461	0	2,969	61	0	24	177	0	1,016	0	0	4,248
200	ADMIN-RISK-0462	0	188	107	0	150	1,090	440	232	0	0	2,208
200	ADMIN- APA - 0475	0	0	61	0	41	301	220	672	0	0	1,296
200	ADMIN-OTHER	0	1,096	1,301	6,585	6,763	35,910	880	2,231	17,516	49,259	121,541
201	PERSONNEL COMM.	14,184	818	860	556	189	1,401	1,388	5,097	379	960	25,830
210	DEPT. OF AGRICULTURE	1,284	4,913	(5,948)	5,976	1,594	9,614	7,572	(3,085)	(24)	1,502	23,396
220	DEPT. OF COMMERCE	19,439	971	1,042	1,800	513	3,094	364	6,080	(39)	1,045	34,309
230	DEPT. OF CORRECTION	5,054	7,564	18,623	20,759	6,318	39,489	21,756	4,889	(5,178)	14,630	133,905
231	CORRECTIONAL INDUSTRIES	0	1,242	605	2,963	623	3,971	0	(335)	63	370	9,502
240	DEPT. OF EMPLOYMENT	13,821	8,460	10,204	18,864	3,468	22,012	28,970	7,415	8,725	27,909	149,849
250	DEPT. OF FINANCE	12,672	1,056	563	855	259	1,607	717	3,944	(566)	299	21,406
260	DEPT. OF FISH & GAME	0	14,307	10,663	23,256	3,721	21,693	55,138	(20,245)	2,458	27,844	138,835
270	DEPT. OF HEALTH & WELFARE	300,312	79,085	58,856	501,535	23,088	141,831	15,195	147,318	27,108	144,265	1,438,591
280	DEPT. OF INSURANCE	30,246	703	1,061	1,591	383	2,235	1,503	7,646	514	3,764	49,645
285	DEPT. OF JUVENILE CORRECTIONS	9,942	8,612	7,099	8,738	1,835	13,357	10,517	2,266	(1,883)	572	61,055
290	DEPT. OF TRANSPORTATION	0	32,580	29,180	41,214	26,774	160,265	88,247	0	17,978	84,934	481,173
300	INDUSTRIAL COMM.	3,491	1,965	2,129	4,263	714	4,492	2,489	6,720	2,053	3,568	31,883
310	LABOR & INDUSTRIAL SRVCS.	0	(6,412)	(2,052)	(2,317)	(407)	(3,675)	(5,041)	(3,236)	(603)	(475)	(24,218)
320	DEPT. OF LANDS	49,492	(1,339)	2,641	14,056	2,084	12,207	(10,159)	1,889	799	4,884	76,553
330	DEPT. OF LAW ENFORCEMENT	0	7,385	7,322	11,048	3,046	18,678	61,422	5,782	2,552	20,367	137,603
331	BRAND INSPECTOR	0	825	1,011	887	190	1,167	(488)	(504)	0	0	3,087
332	RACING COMM.	0	120	38	338	33	136	(488)	274	0	0	450
340	DEPT. OF PARKS & RECREATION	0	4,160	4,698	6,788	1,198	7,199	9,773	19,520	(161)	3,404	56,578
341	LAVA HOT SPRINGS	0	492	524	713	80	488	2,057	(129)	0	0	4,225
351	TAX APPEALS BOARD	0	36	111	82	19	123	0	492	(33)	0	829
352	DEPT. OF REVENUE & TAX	8,111	(19,277)	6,640	210,358	2,055	12,599	15,181	31,584	6,028	30,993	304,272
360	DEPT. OF WATER RESOURCES	0	2,906	3,229	3,949	1,147	6,967	1,122	454	2,834	10,990	33,597
420	ATHLETIC COMM.	0	23	31	24	2	10	0	0	0	0	89
421	PHARMACY BOARD	0	266	241	240	51	321	(48)	1,735	(18)	(119)	2,670
422	ACCOUNTANCY BOARD	59	94	145	139	34	208	(163)	1,506	(33)	(59)	1,930

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423	DENTISTRY BOARD	0	70	183	164	18	113	(325)	921	0	(15)	1,129
424	ENGINEERING EXAMINERS BOARD	0	101	203	117	32	201	0	699	(7)	(15)	1,332
425	MEDICINE BOARD	0	298	579	373	72	468	229	3,803	(68)	(15)	5,739
426	NURSING BOARD	59	201	109	270	48	308	1,158	4,039	0	(15)	6,177
427	BUREAU OF OCCUPATIONAL LICENSE	0	807	1,374	716	100	634	948	6,173	(22)	(163)	10,567
428	PUBLIC WORKS CONTRACTORS LICENSE	0	86	163	126	32	203	277	3,293	(4)	(15)	4,161
429	REAL ESTATE COMM.	0	259	324	572	92	573	(698)	5,016	(280)	(223)	5,636
430	PROF. GEOLOGISTS BOARD	(3)	17	97	4	3	18	0	158	(72)	(15)	207
431	OPTOMETRY BOARD	0	(1)	81	(45)	1	7	0	0	0	0	42
432	CERTIFIED SHORTHAND REPORTERS	(3)	15	17	19	2	12	0	227	0	(15)	273
434	OUTFITTERS & GUIDES	0	130	279	297	34	213	(325)	1,006	0	(59)	1,574
435	VETERINARY MEDICINE BOARD	0	43	179	84	11	73	0	0	0	0	389
440	LOTTERY COMM.	0	1,267	921	9,083	945	5,541	0	6,447	4,871	11,551	40,625
441	HISPANIC COMM.	0	131	145	219	27	168	(1,789)	236	0	(15)	(878)
450	DIV. OF BUILDING SAFETY	0	4,382	2,042	4,082	921	6,703	6,163	12,719	918	2,323	40,253
501	STATE BOARD OF EDUCATION	4,639	(55)	288	241	113	687	670	2,398	(258)	355	9,079
502	DEAF & BLIND SCHOOL	0	455	2,577	2,437	581	3,526	4,347	0	98	1,178	15,199
503	VOCATIONAL EDUCATION	10,916	362	850	1,619	304	1,833	2,010	9,453	(455)	1,972	28,864
504	EASTERN ID. TECHNICAL COLLEGE	0	1,596	2,800	1,510	635	4,047	12,442	0	(955)	(3,601)	18,475
511	LEWIS & CLARK STATE COLLEGE	0	4,703	23,248	4,181	1,963	12,108	8,667	0	(2,047)	4,919	57,742
512	BOISE STATE UNIVERSITY	0	6,557	20,968	1,390	7,005	43,742	20,591	(26,974)	(3,310)	39,676	109,645
513	IDAHO STATE UNIVERSITY	0	5,106	27,555	(455)	6,258	39,118	35,165	0	(1,248)	28,610	140,110
514	UNIVERSITY OF IDAHO	0	2,850	49,566	2,979	9,129	56,711	0	0	24,985	61,920	208,140
520	PUBLIC BROADCASTING SYSTEMS	0	230	552	1,157	391	2,241	(7,259)	1,857	8,244	20,758	28,170
521	STATE LIBRARY	10,129	252	925	1,184	233	1,401	3,849	(379)	(486)	1,206	18,315
522	HISTORICAL SOCIETY	8,857	610	732	1,042	193	1,145	1,113	2,276	(338)	450	16,081
523	VOCATIONAL REHABILITATION	7,254	3,462	2,287	10,368	655	4,024	3,120	2,150	1,889	4,620	39,828
900	PUBLIC UTILITIES COMM.	134	(470)	872	(4,175)	392	2,427	249	6,994	(16)	1,390	7,797
903	CATASTROPHIC HEALTH CARE	0	213	0	1,268	19	117	0	0	0	0	1,617
951	HEALTH DISTRICT I	0	3,361	3,328	4,340	889	5,603	4,020	71	825	1,821	24,257
952	HEALTH DISTRICT II	0	(3,723)	1,235	1,176	292	1,795	1,177	0	559	1,072	3,584
953	HEALTH DISTRICT III	0	1,789	2,139	2,301	437	2,751	2,938	0	572	987	13,914
954	HEALTH DISTRICT IV	0	(1,122)	3,720	3,547	686	4,193	(639)	8,889	1,278	2,311	22,863
955	HEALTH DISTRICT V	0	1,269	1,491	1,457	363	2,281	460	0	293	459	8,073
956	HEALTH DISTRICT VI	0	2,304	2,942	2,437	657	4,098	1,063	0	1,012	2,232	16,745
957	HEALTH DISTRICT VII	0	1,879	2,677	2,483	571	3,540	(1,004)	0	559	1,057	11,762
	OTHER	10,456	0	0	(19)	0	0	21,798	0	(161)	(1,382)	30,692

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	TOTAL	689,274	236,590	349,190	1,092,332	138,870	852,131	479,355	488,578	141,610	700,202	5,168,132