State of Utah
Statewide Cost Allocation Plan
Summary of Fixed Costs for Fiscal Year Ending June 30, 2012

	CAPITOL BUILDING SPACE	SENATE OFFICE BUIDING	HOUSE OFFICE BUILDING	OFFICE BUILDING SPACE	MAINTENANCE AND SECURITY	AUDITOR GENERAL	STATE AUDITOR AUDITING	STATE AUDIT CONTRACT AUDITS	WARRANT GENERATION	WARRANT DISBURSEMENT /REDEMPTION	PURCHASING	ARCHIVES RECORDS MANAGEMENT	ARCHIVES MICRO-GRAPHICS	HUMAN RESOURCE & PAYROLL	TOTALS
Legislature	4,899,257	69,732	359,226	0	2,256,097	(1,099)	2,336	0	2,624	435	0	9,978	0	41,561	7,640,147
Judicial Council	98,130	0	0	0	14,677	(21,150)	18,884	0	94,160	6,092	11,536	98,449	(2,927)	253,029	570,880
Capitol Preservation Board	762,088	(41,924)	(7,971)	303	(46,747)	0	394	0	2,897	(50)	0	323	0	1,261	670,574
State Treasurer	217,482	0	0	0	11,854	0	23,374	0	48,824	2,861	(808)	741	0	5,495	309,823
Governor	2,481,264	55,139	0	0	618,232	492,716	9,385	0	39,692	1,898	(4,142)	17,538	16,116	46,135	3,773,973
USTAR	0	0	0	0	0	0	3,262	0	5,119	361	(702)	14,885	0	8,284	31,209
Attorney General	209,060	0	0	8,588	97,979	0	6,739	0	19,911	1,602	(4,590)	38,587	0	93,887	471,763
State Auditor	63,162	5,776	0	0	21,859	0	669	0	1,021	153	14	1,421	0	9,866	103,941
Administrative Services	0	0	0	36,284	380,353	0	35,379	0	100,906	39,244	34,328	10,699	26,228	33,635	697,056
Technology Services	0	0	0	5,973	39,120	0	(270)	0	1,277	58	938	2,389	0	4,703	54,188
Tax Commission	0	0	0	0	0	191,650	48,696	0	215,409	4,156	9,114	3,799	(412,890)	149,573	209,507
Career Service Review	0	0	0	(574)	1,711	118,074	112	0	222	6	0	(37)	0	386	119,900
Human Resource Mgmt	93,921	0	0	(6,030)	23,081	0	262	0	1,290	69	44	2,166	0	1,937	116,740
Navajo Trust Administration	0	0	0	0	0	0	(970)	0	3,740	125	0	0	0	3,770	6,665
Public Safety	91,794	3,292	0	40,096	347,739	233,551	20,854	0	122,062	6,129	(23,258)	7,578	(21,055)	290,569	1,119,351
National Guard	0	0	0	0	0	0	7,481	0	20,125	854	(3,417)	4,376	0	40,026	69,445
Human Services	0	0	0	0	0	166,917	90,038	0	195,877	105,770	(119,568)	47,816	0	862,909	1,349,759
Health	0	0	0	0	0	592,681	266,981	0	165,996	5,590	141,743	21,936	2,805	228,294	1,426,026
Medical Education Council	0	0	0	0	0	0	486	0	473	23	149	0	0	1,130	2,261
Public Education	0	0	0	0	0	204,985	428,327	0	322,604	16,253	(21,207)	8,191	0	292,925	1,252,078
Corrections	0	0	0	0	0	(117,055)	30,816	0	288,461	7,992	1,159,284	18,548	31,916	443,164	1,863,126
Board of Pardons and Parole	0	0	0	0	0	115,234	486	0	1,288	187	3,169	5,826	0	8,771	134,961
Veteran's Affairs	0	0	0	0	0	0	(3,587)	0	4,371	222	(913)	40	0	5,079	5,212
Environmental Quality	0	0	0	0	0	0	10,891	0	83,851	4,354	11,146	5,617	0	89,595	205,454
Higher Education	0	0	0	0	0	343,788	635,737	0	1,118	(19)	0	14,720	1,964	0	997,308
Institutional Trust Lands Adm	0	0	0	0	0	(64,506)	3,724	0	27,781	213	(3,508)	3,431	0	16,599	(16,266)
Natural Resources	0	0	0	0	0	(267,849)	22,438	0	378,221	8,204	(25,146)	6,940	0	338,667	461,475
Agriculture	0	0	0	0	0	0	3,234	0	28,309	1,061	5,094	43	(1,859)	55,805	91,687
Lands Policy Coordination	0	0	0	1,453	9,522	(99,272)	140	0	946	45	(478)	75	0	2,304	(85,265)
Workforce Services	0	0	0	0	0	237,382	329,060	0	309,523	564,574	67,705	(4,406)	0	456,514	1,960,352
Alcoholic Beverage	0	0	0	0	0	364,228	25,926	0	42,523	2,870	27,150	704	0	129,552	592,953
Labor Commission	0	0	0	0	0	(113,241)	1,467	0	25,947	1,116	(511)	10,044	(14,134)	25,803	(63,509)
Commerce	0	0	0	0	0	171,388	3,400	0	22,475	891	(2,779)	22,832	0	56,670	274,877
Financial Institutions	0	0	0	0	0	0	789	0	2,050	155	(8)	(207)	0	9,675	12,454
Insurance Department	0	0	0	32,362	212,012	406	12,883	0	5,902	407	(608)	3,656	0	17,884	284,904
Public Service Comm	0	0	0	0	0	0	(30,961)	0	3,368	198	(365)	2,711	0	4,386	(20,663)
Community and Culture	0	0	0	0	0	0	29,294	0	35,322	757	(3,955)	5,169	0	47,359	113,946
Utah Sports Authority	0	0	0	0	0	(19,391)	(357)	0	(1,640)	(140)	(25)	(10)	0	(518)	(22,081)
Transportation	0	0	0	0	0	39,289	390,343	0	863,721	10,804	248,059	18,492	0	338,706	1,909,414
Internal Service Funds	168,223	17,782	0	83,040	764,975	47,744	33,214	0	318,532	23,779	(23,904)	3,199	26,228	238,568	1,701,380
Other	1,272,443	143,914	(34,489)	11,629	530,676	681,338	2,309,294	0	2,703	22	0	122,633	713,832	0	5,753,995
TOTALS	10,356,824	253,711	316,766	213,124	5,283,140	3,297,808	4,770,650	0	3,809,001	819,321	1,479,581	530,892	366,224	4,653,958	36,151,000

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Utah Correctional Industries	0	0	0	0	0	0	0	0	39,944	1,167	(41,803)	0	0	17,968	17,276
DAS Risk Management Construction	0	0	0	0	0	0	(153)	0	10	(1)	(109)	0	0	0	(253)
DAS Risk Management Administratio	0	0	0	11,310	74,091	0	0	0	712	127	36	2,468	0	5,534	94,278
DAS RM - Worker's Comp	0	0	0	0	0	0	1,154	0	175	0	0	0	0	305	1,634
DAS GS Central Printing Services	0	0	0	0	0	0	77	0	5,027	(254)	(28,451)	0	0	814	(22,787)
DAS General Services Admin	0	0	0	1,134	7,430	0	0	0	241	33	(59)	0	0	659	9,438
DAS GS Central Mail Services	0	0	0	0	0	0	1,810	0	9,687	1,121	(939)	0	0	11,951	23,630
DAS GS Purchasing	0	0	0	0	0	0	61	0	22,677	2,484	(126)	0	0	1,294	26,390
DAS FO Motor Pool	0	0	0	0	0	0	3,351	0	13,774	(60)	(8,472)	276	0	2,800	11,669
DAS Federal Surplus State	0	0	0	0	0	0	0	0	231	16	0	0	0	536	783
DAS State Surplus Property	0	0	0	0	0	0	71	0	1,591	206	(1,333)	452	0	2,762	3,749
DAS Fuel Dispensing	0	0	0	0	0	0	2,662	0	2,830	(692)	(23,839)	0	0	2,214	(16,825)
DAS Fleet Operations	0	0	0	7,741	50,715	0	0	0	187	20	(268)	0	0	1,651	60,046
DAS DFCM Property Mgmt	102,130	17,782	0	(2,540)	191,142	0	3,130	0	56,033	(776)	(11,255)	0	0	27,975	383,621
DAS State Facility Energy Efficiency	0	0	0	0	0	0	0	0	18	0	0	0	0	0	18
Human Resource Management	0	0	0	0	0	0	1,291	0	2,514	367	0	0	0	24,788	28,960
DHS General Services	0	0	0	0	0	0	20	0	(462)	(106)	(159)	0	0	21	(686)
DHS Data Processing	0	0	0	0	0	0	(612)	0	(3,167)	(759)	0	0	0	0	(4,538)
Office of Education	0	0	0	0	0	0	(102)	0	(2,427)	(377)	(1,379)	0	0	(1,046)	(5,331)
DNR Warehouse	0	0	0	0	0	0	122	0	741	57	(315)	0	0	274	879
DNR Motor Pool	0	0	0	0	0	0	0	0	(477)	(1)	0	0	0	(38)	(516)
DTS Enterprise Technology	66,093	0	0	65,394	441,595	0	24,352	0	193,155	23,873	60,768	0	0	270,216	1,145,446
DTS Agency Services	0	0	0	0	0	47,744	(7,854)	0	(27,771)	(2,786)	33,237	0	0	(132,114)	(89,544)
DOC Corrections DP	0	0	0	0	0	0	(51)	0	(7)	0	0	0	0	0	(58)
DOT Infrastructure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Risk Management - Property	0	0	0	0	0	0	1,851	0	1,026	46	564	0	0	0	3,487
Risk Management - Auto	0	0	0	0	0	0	242	0	254	(17)	(8)	0	0	0	471
Risk Management - Liability	0	0	0	0	0	0	1,800	0	1,991	92	5	0	0	0	3,888
Unemployment Insurance	0	0	0	0	0	0	0	0	27	0	0	0	0	0	27
Other	0	0	0	0	0	0	0	0	0	0	0	0	26,228	0	26,228
TOTALS	168,223	17,782	0	83,039	764,973	47,744	33,222	0	318,534	23,780	(23,905)	3,196	26,228	238,564	1,701,380