State of Utah
Statewide Cost Allocation Plan
Summary of Fixed Costs for Fiscal Year Ending June 30, 2013

Exhibit A

		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
010	Legislature	2,807,410	70,510	317,749	0	2,005,351	0	2,423	0	2,131	797	0	9,033	1,378	54,114	5,270,896
020	Judicial Council	57,064	0	0	0	18,521	101,701	15,397	0	69,263	10,396	8,812	81,559	15,337	300,799	678,849
030	Capitol Preservation Board	451,893	0	0	347	148,521	0	452	0	1,911	(7)	0	354	0	1,221	604,692
050	State Treasurer	16,799	0	0	0	2,143	0	3,770	0	12,725	1,484	56	1,547	0	6,213	44,737
060	Governor	1,423,780	47,556	0	0	571,980	82,982	7,020	0	23,556	3,549	1,041	26,040	0	53,239	2,240,743
065	USTAR	0	0	0	0	0	0	17,705	0	5,679	506	260	13,278	0	6,987	44,415
080	Attorney General	119,961	0	0	9,834	91,438	0	6,261	0	17,306	2,867	(1,108)	45,709	0	112,711	404,979
090	State Auditor	4,878	627	0	0	4,899	0	565	0	1,278	320	(12)	2,383	0	12,646	27,583
100	Administrative Services	0	0	0	50,763	319,254	(129,050)	29,041	0	117,267	102,676	29,195	(3,524)	101,264	39,036	655,922
110	Technology Services	0	0	0	6,839	36,508	(156,230)	(204)	0	1,339	127	1,367	3,452	0	5,351	(101,451)
120	Tax Commission	0	0	0	0	0	(38,206)	17,543	0	160,686	7,592	6,495	3,101	(310,937)	184,329	30,603
130	Career Service Review	0	0	0	(286)	309	14,662	0	0	270	41	0	10	0	488	15,494
140	Human Resource Mgmt	7,255	0	0	(3,004)	4,173	0	395	0	279	133	36	3,127	0	2,925	15,319
170	Navajo Trust Administration	0	0	0	0	0	0	0	0	1,206	314	162	0	0	4,528	6,210
180	Public Safety	548,269	155	0	45,912	505,145	(115,409)	20,128	0	114,170	10,103	(2,198)	28,856	(97,808)	343,464	1,400,787
190	National Guard	0	0	0	0	0	11,216	5,037	0	14,232	1,722	948	5,235	0	62,392	100,782
200	Human Services	0	0	0	0	0	330,315	79,955	0	139,023	156,667	14,139	81,918	0	946,494	1,748,511
270	Health	0	0	0	0	0	97,438	270,424	0	157,753	47,686	101,204	71,128	8,620	259,340	1,013,593
290	Medical Education Council	0	0	0	0	0	0	(161)	0	(74)	1	145	0	0	1,210	1,121
400	Public Education	0	0	0	0	0	(327,358)	360,301	0	304,090	29,679	2,251	24,962	0	326,226	720,151
410	Corrections	0	0	0	0	0	0	28,042	0	238,756	16,031	901,209	34,225	33,754	500,522	1,752,539
430	Board of Pardons and Parole	0	0	0	0	0	0	395	0	1,457	268	2,947	8,518	0	9,499	23,084
450	Veteran's Affairs	0	0	0	0	0	0	1,340	0	3,885	329	406	(109)	0	4,938	10,789
480	Environmental Quality	0	0	0	0	0	0	11,219	0	60,093	6,318	14,061	21,914	0	103,164	216,769
510	Higher Education	0	0	0	0	0	770,938	582,114	(86,000)	1,341	10	0	35,861	(8,429)	0	1,295,835
550	Institutional Trust Lands Adm	0	0	0	0	0	0	10,839	0	22,147	842	0	5,889	0	18,696	58,413
560	Natural Resources	0	0	0	0	0	554,156	25,525	0	342,503	16,965	5,055	27,437	0	390,752	1,362,393
570	Agriculture	0	0	0	0	0	0	2,668	0	19,664	2,014	4,748	791	(631)	64,738	93,992
590	Lands Policy Coordination	0	0	0	1,663	8,885	258,914	115	0	238	68	(23)	(150)	0	3,524	273,234
600	Workforce Services	0	0	0	0	0	0	211,917	0	254,678	214,020	31,013	(4,901)	0	541,234	1,247,961
650	Alcoholic Beverage	0	0	0	0	0	257,448	25,029	0	33,878	4,442	30,239	1,462	0	143,036	495,534
660	Labor Commission	0	0	0	0	0	0	1,299	0	16,585	1,416	116	20,786	(19,265)	29,624	50,561
670	Commerce	0	0	0	0	0	346,699	2,824	0	17,751	1,907	(11)	43,166	0	68,145	480,481
680	Financial Institutions	0	0	0	0	0	0	677	0	2,312	365	(12)	81	0	12,164	15,587
690	Insurance Department	0	0	0	37,056	197,859	21,844	53,016	0	4,082	456	(23)	3,422	0	18,867	336,579
700	Public Service Comm	0	0	0	0	0	(38,447)	1,132	0	2,443	223	0	4,578	0	5,788	(24,283)
710	Community and Culture	0	0	0	0	0	9,783	20,329	0	290,755	21,206	1,083	7,000	0	54,499	404,655
730	Utah Sports Authority	0	0	0	0	0	0	0	0	(2,795)	(179)	0	(263)	0	(965)	(4,202)
810	Transportation	0	0	0	0	0	(39,515)	273,261	0	601,765	21,013	155,658	31,942	688	395,445	1,440,257
	Internal Service Funds	45,502	155	0	96,728	668,648	0	28,172	0	250,165	43,599	88,885	4,096	0	293,092	1,519,041
	Other	195,149	135,690	(34,489)	13,316	440,507	1,409,439	2,516,139	0	2,284	68	0	262,469	582,786	2,258	5,525,616
	TOTALS	5,677,960	254,692	283,260	259,168	5,024,140	3,423,320	4,632,104	(86,000)	3,308,077	728,034	1,398,144	906,382	306,757	5,382,733	31,498,771

State of Utah
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	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
Utah Correctional Industries	0	0	0	0	0	0	5,114	0	38,198	7,191	(50,355)	0	0	16,262	16,410
DAS Risk Management Construct	0	0	0	0	0	0	(55)	0	(92)	(6)	(418)	0	0	0	(571)
DAS Risk Management Administr	0	0	0	12,951	69,145	0	0	0	1,083	221	57	3,666	0	6,534	93,657
DAS RM - Worker's Comp	0	0	0	0	0	0	519	0	234	46	0	0	0	525	1,324
DAS Fin-Purchasing Card	0	0	0	0	0	0	0	0	20,824	2,386	0	0	0	526	23,736
DAS GS Central Printing Services	0	0	0	0	0	0	12	0	8,394	2,172	0	0	0	788	11,366
DAS General Services Admin	0	0	0	1,299	6,934	0	0	0	101	15	0	0	0	528	8,877
DAS GS Central Mail Services	0	0	0	0	0	0	1,035	0	6,385	1,355	5	0	0	14,127	22,907
DAS GS Purchasing	0	0	0	0	0	0	57	0	(7,004)	(883)	0	0	0	5,128	(2,702)
DAS FO Motor Pool	0	0	0	0	0	0	2,070	0	7,751	929	(112)	400	0	3,527	14,565
DAS Federal Surplus State	0	0	0	0	0	0	0	0	322	25	0	0	0	384	731
DAS State Surplus Property	0	0	0	0	0	0	58	0	882	160	(12)	30	0	3,120	4,238
DAS Fuel Dispensing	0	0	0	0	0	0	3,642	0	4,498	170	(46)	0	0	2,859	11,123
DAS Fleet Operations	0	0	0	8,863	47,330	0	0	0	209	65	0	0	0	1,767	58,234
DAS DFCM Property Mgmt	7,578	155	0	(1,265)	133,120	0	2,513	0	53,594	3,241	19,787	0	0	35,325	254,047
DAS State Facility Energy Efficier	0	0	0	0	0	0	0	0	16	0	0	0	0	0	16
Human Resource Management	0	0	0	0	0	0	919	0	2,267	628	40	0	0	28,863	32,717
DHS General Services	0	0	0	0	0	0	(219)	0	(603)	(65)	0	0	0	(243)	(1,130)
DHS Data Processing	0	0	0	0	0	0	0	0	(56)	(9)	0	0	0	0	(65)
Office of Education	0	0	0	0	0	0	0	0	(51)	0	0	0	0	(9)	(60)
DNR Warehouse	0	0	0	0	0	0	3	0	1,129	149	186	0	0	525	1,992
DNR Motor Pool	0	0	0	0	0	0	0	0	2	0	0	0	0	0	2
DTS Enterprise Technology	37,924	0	0	74,880	412,119	0	9,678	0	90,500	22,297	41,945	0	0	186,996	876,339
DTS Agency Services	0	0	0	0	0	0	474	0	18,435	3,180	77,892	0	0	(14,440)	85,541
DOC Corrections DP	0	0	0	0	0	0	0	0	(2)	0	0	0	0	0	(2)
DOT Infrastructure	0	0	0	0	0	0	0	0	(20)	0	0	0	0	0	(20)
Risk Management - Property	0	0	0	0	0	0	922	0	737	83	(163)	0	0	0	1,579
Risk Management - Auto	0	0	0	0	0	0	170	0	541	42	20	0	0	0	773
Risk Management - Liability	0	0	0	0	0	0	1,260	0	1,887	206	59	0	0	0	3,412
Unemployment Insurance	0	0	0	0	0	0	0	0	22	2	0	0	0	0	24
Other	0	0	0	0	0	0	0	0	(18)	(1)	0	0	0	0	(19)
TOTALS	45,502	155	0	96,728	668,648	0	28,172	0	250,165	43,599	88,885	4,096	0	293,092	1,519,041