

Statewide Cost Allocation Plan  
Summary of Fixed Costs for Fiscal Year Ending June 30, 2004

	TOTAL ALLOCATED COSTS	DEPARTMENT OF ADMINISTRATION				DEPT OF LAW	TREASURER	LEGISLATURE	GOVERNOR'S OFFICE			ADOA
		GENERAL ACCOUNTING OFFICE	STATE PROCUREMENT OFFICE	RISK MANAGEMENT DIVISION	MAIL ROOM	ATTORNEY GENERAL	STATE TREASURER	PUBLIC RECORDS	OSP	EQUAL OPPORTUNITY	OFFICE FOR EXCELLENCE	OCCUPANCY
<b>GENERAL GOVERNMENT</b>												
Attorney General	2,760,434	45,438	(13,303)	1,575	(3)	0	2,648	152,577	12,200	1,942	14,369	2,542,989
Department of Commerce	364,713	5,728	274,959	276	14,285	36,738	646	2,411	27,613	236	1,821	0
Office of the Governor	1,004,298	11,005	241,353	289	5,615	36,724	644	3,078	1,880	251	1,810	701,649
Library, Archives & Public Records	1,146,581	11,985	(442)	344	7,426	2,859	524	(6,247)	1,880	360	2,665	1,125,228
<b>HEALTH AND WELFARE</b>												
Health Care Cost Containment System	303,304	109,270	(4,681)	2,047	0	0	6,132	934	116,634	4,687	34,197	34,083
Department of Economic Security	4,560,708	874,023	(95,389)	23,218	2	(19,482)	46,735	115,359	146,807	13,635	98,839	3,356,961
Department of Environmental Quality	39,000	(115,233)	(2,209)	2,144	0	(11,129)	3,560	23,977	27,922	1,876	13,844	94,248
Department of Health Services	3,121,146	185,598	(5,876)	2,338	0	240,050	7,776	45,472	133,720	5,897	43,446	2,462,724
Comm for the Deaf & the Hard of Hearing	67,394	2,434	(11,353)	22	1,560	22,837	120	76	10,474	51	358	40,815
Veterans' Services	15,507	14,007	(59,764)	746	(1)	13,885	1,214	945	25,185	1,060	7,769	10,460
<b>INSPECTION AND REGULATION</b>												
Department of Agriculture	1,006,124	28,179	47,197	1,124	11,124	(2,737)	2,185	2,913	29,172	1,053	7,750	878,164
Dept of Building & Fire Safety	63,808	3,712	(271)	85	0	21,374	819	2,819	618	267	1,952	32,433
Corporation Commission	1,020,314	11,864	13,408	4,987	35	69,209	1,373	46,542	2,595	1,125	8,202	860,974
Industrial Commission	97,003	5,446	76,994	601	90	2,405	1,636	1,603	266	950	7,011	0
State Mine Inspector	58,004	2,129	(4,785)	376	17	(13,307)	129	2,878	(2,010)	63	463	72,051
Radiation Regulatory Agency	(22,943)	4,152	(11,916)	38	0	(15,932)	257	385	(1,048)	139	981	0
Board of Nursing	111,780	860	(6,099)	51	0	(69,533)	246	(216)	266	222	1,555	184,428
Structural Pest Control Commission	224,729	2,843	36,040	44	537	26,866	572	(774)	1,896	101	759	155,845
<b>EDUCATION</b>												
AZ Commission on the Arts	32,351	2,949	(42,024)	26	(0)	10,359	182	934	1,308	41	305	58,272
St Bd of Directors for Community Colleges	34,772	2,627	(53)	21	23	36,687	163	20,753	(25,807)	43	317	0
School for the Deaf and the Blind	159,196	38,520	33,446	2,284	0	35,894	3,582	365	24,570	2,520	18,014	0
Department of Education	1,382,553	111,932	53,595	333	0	178,176	5,020	2,689	39,717	901	6,471	983,718
Board of Regents	(6,525)	795	(119)	42	0	783	114	(528)	(8,424)	97	717	0
Arizona State University	39,974	36,271	(25,515)	15,030	0	1,819	8,796	(224)	3,797	0	0	0
Northern Arizona University	14,674	12,719	(9,173)	6,044	0	1,421	3,547	(1,785)	1,899	0	0	0
University of Arizona	46,724	29,069	(24,945)	33,451	0	(1,359)	7,659	0	2,848	0	0	0
<b>PROTECTION AND SAFETY</b>												
Department of Corrections	1,897,396	248,696	6,669	32,902	22,054	169,683	25,776	49,675	1,162	34,644	257,042	1,049,093
AZ Criminal Justice Commission	62,423	6,061	18,068	26	2,468	32,001	560	0	3,074	20	146	0
Dept of Emergency Svcs & Military Affairs	144,142	33,160	108	2,023	2	91,296	1,956	6	8,959	855	5,779	0
Department of Public Safety	260,540	54,264	(11,761)	28,484	(27,512)	59,285	6,837	19,591	75,952	6,684	48,717	0
Juvenile Corrections	419,167	71,989	(5,563)	6,835	4,281	39,041	3,632	6,006	19,074	4,087	30,518	239,266
<b>TRANSPORTATION</b>												
Department of Transportation	960,422	458,452	17,362	83,158	2,356	2,819	24,488	98,863	63,294	15,723	116,441	77,466
<b>NATURAL RESOURCES</b>												
Game and Fish Department	183,156	66,359	(42,441)	6,135	0	129,560	13,067	5,891	(3,170)	926	6,828	0
Arizona Geological Survey	131,325	1,045	(54)	24	0	(3,200)	304	4,377	2,329	44	324	126,133
State Land Department	1,420,752	16,869	(4,600)	4,066	0	811,047	1,064	1,424	33,517	698	5,087	551,581
State Parks Board	600,989	24,694	(1,726)	1,917	0	290,163	2,007	(1,669)	(1,658)	942	6,767	279,550
Department of Water Resources	151,157	26,564	24,784	(110)	0	406	1,219	(1,179)	19,282	707	5,235	74,250
<b>OTHERS</b>	16,614,980	674,572	1,363,934	20,026	78,946	5,005,261	31,519	427,083	355,007	12,186	90,372	8,556,073
<b>CENTRAL SERVICE</b>	5,731,893	766,377	311,839	9,466	33,111	244,965	10,749	26,561	110,056	4,161	30,556	4,184,054
<b>TOTAL</b>	46,223,964	3,887,421	2,135,691	292,491	156,416	7,476,940	229,457	1,053,564	1,262,855	119,192	877,429	28,732,509