

STATE OF IOWA STATEWIDE COST ALLOCATION PLAN
FOR THE YEAR ENDING JUNE 30, 1999

DEPARTMENTS	TOTAL	BUILDING SPACE	CULT AFF ARCHIVES	HEALTH FIRST AID	DRF CENT ACCOUNTING	DRF PRE-AUDIT	DRF PAYROLL
Agriculture	\$489,033	\$436,023	(\$2,575)	\$0	\$10,149	\$16,453	\$11,587
Attorney General	368,325	264,506	(4,022)	0	6,085	16,751	5,913
Auditor	120,865	119,519	(17,013)	0	1,058	2,484	3,015
Blind Commission	45,913	30,201	0	0	4,274	4,540	2,667
Campaign Finance	40,987	39,952	(376)	0	296	112	258
Civil Rights	105,266	93,693	0	0	535	1,152	1,020
Commerce	36,962	33,403	0	0	97	276	571
Commerce-Alch Bev	90,722	79,102	0	0	2,442	5,381	504
Commerce-Banking	86,436	73,898	0	0	569	1,699	1,899
Commerce-Credit Union	26,466	22,929	0	0	253	636	479
Commerce-Insurance	16,878	(3,448)	0	0	1,180	2,112	2,141
Commerce-Profess L	7,133	1,445	0	0	577	923	585
Commerce-Utilities	(16,560)	(31,160)	0	0	1,336	1,179	1,887
Corrections	272,209	122,686	(325)	0	23,875	33,278	64,724
Cultural Affairs	1,644,672	1,644,005	(13,530)	0	2,607	5,270	2,267
Public Television	147,299	123,710	0	0	6,137	7,372	5,070
Defense-Disas Serv	68,580	69,439	0	0	1,642	(4,649)	924
Defense Military	15,240	(576)	(12,058)	0	4,693	17,294	5,907
Economic Development	125,429	86,695	(376)	0	4,170	10,423	3,595
Finance Authority	3,360	0	0	0	403	1,531	857
Education	446,877	381,880	(13,684)	0	13,515	35,577	4,949
Libraries	324,886	319,601	0	0	2,207	(1,807)	806
College Aid	9,169	(443)	0	0	731	3,426	1,115
Vocational Rehabilitation	354,281	272,990	0	0	17,437	7,741	10,250
Elder Affairs	131,110	126,995	(17)	0	1,184	416	767
Employment Services	405,419	292,008	(137)	0	18,256	20,205	22,164
Executive Council	(1,632)	6,189	(7,685)	0	(18)	(111)	0
G.S. Communications	98,116	60,145	0	0	1,130	6,053	418
G.S. ICN	(6,616)	(17,628)	0	0	2,307	3,655	2,933
G.S. Data Proc	570,704	255,209	0	0	9,384	44,222	3,359
G.S. Printing	171,013	138,303	0	0	1,466	3,347	591
G.S. Purchasing	100,091	91	0	0	1,302	52,894	460
G.S. Supply	39,691	50,512	0	0	(178)	(4,853)	(40)
G.S. Surplus Prop	47,807	38,684	0	0	273	1,295	101
G.S. Veh Disp	181,602	139,717	0	0	4,532	11,997	334
Gov Office	217,575	270,700	(27,111)	0	474	635	723

Gov Off SubsAbuse	20,944	15,326	0	0	656	2,435	465
Health	421,810	400,735	(68,736)	0	16,085	29,805	9,080
Human Rights	107,944	96,951	0	0	2,506	3,975	1,212
Human Services	1,481,966	677,201	(18,343)	0	145,656	140,828	134,820
Inspec & Appeals	456,491	361,358	0	0	9,409	47,154	11,092
Racing	51,559	47,270	0	0	1,640	636	1,570
Judicial	318,623	276,298	(65,270)	0	14,893	33,997	53,089
Legislature	75,174	75,174	0	0	0	0	0
Leg-Administrative Rules	251	0	0	0	89	135	26
Leg-Citizen Aide	28,457	30,387	(3,525)	0	212	376	284
Leg-Computer Support	43,637	41,993	0	0	182	1,039	368
Leg-Fiscal Bureau	40,495	38,839	0	0	160	356	655
Leg-House	317,072	314,506	(3,731)	0	1,019	914	3,748
Leg-Joint	912	850	0	0	(7)	(14)	0
Leg-Senate	282,202	280,427	(2,704)	0	815	1,026	2,253
Leg-Service Bureau	85,790	93,315	(11,364)	0	228	686	1,938
Management	144,718	93,897	(5,023)	0	1,243	6,167	863
Natural Resources	273,098	148,525	(22,772)	0	28,798	56,320	27,438
Off St Fed Relations	(1,931)	0	0	0	92	103	78
Parole Board	48,324	47,355	0	0	185	274	359
Personnel	154,573	139,119	(17)	0	3,758	116	1,655
Personnel-IPERS	43,561	485	0	0	2,276	4,566	2,026
Public Empl Relns	52,895	51,326	0	0	216	477	328
Public Safety	610,004	527,307	(2,918)	0	8,527	21,712	24,246
Regents	227,036	149,088	0	0	35,153	896	443
Revenue & Fin	904,154	650,646	(1,062)	0	106,315	34,707	12,291
Rev & Fin Lottery	24,611	10,971	0	0	2,461	13,686	2,975
Secretary of State	64,392	79,712	(29,456)	0	271	449	1,161
Transportation	82,601	2,684	(3,303)	0	16,190	641	(101)
Treasurer	119,556	62,141	(2,157)	0	3,235	7,910	683
Veterans Affairs	33,781	0	0	0	4,332	3,581	25,439
All Other	2,361,688	488,396	(2,110)	0	3,128	44,362	230
TOTAL	\$15,661,696	\$10,743,257	(\$341,400)	\$0	\$556,103	\$768,224	\$485,514
TOTAL ACROSS	\$15,661,696						

B-3a STATE OF IOWA STATEWIDE COST ALLOCATION PLAN
FOR THE YEAR ENDING JUNE 30, 1999

B-3b

TREASURER WARRANTS	TREASURER RECEIPTS	GEN SERV DIRECTOR	GEN SERV RECORDS CEN	GEN SERV MICROG	GEN SERV MAIL	MGMT BUD HUM SERV	LAW ENF ACADEMY
\$226	\$1,895	\$0	\$5,000	\$0	\$10,275	\$0	\$0
175	986	0	68,815	0	7,924	0	1,192
47	208	0	10,580	0	967	0	0
58	126	0	2,595	0	1,452	0	0
4	45	0	0	0	696	0	0
18	55	0	7,767	0	1,026	0	0
2	63	0	2,567	0	(17)	0	0
67	1,298	0	2,047	0	(119)	0	0
30	235	0	8,099	0	7	0	0
9	24	0	2,087	0	49	0	0
36	788	0	9,365	0	4,704	0	0
13	899	0	2,521	0	170	0	0
28	187	0	8,269	0	1,714	0	0
855	1,217	0	6,009	0	1,304	0	18,586
61	246	0	0	0	3,746	0	0
100	1,018	0	(1,564)	0	5,456	0	0
21	589	0	(117)	0	731	0	0
131	650	0	(517)	0	21	0	(305)
116	570	0	33	0	20,203	0	0
17	565	0	0	0	(13)	0	0
373	1,344	0	671	0	22,252	0	0
75	288	0	0	0	3,716	0	0
33	732	0	0	0	3,659	0	(84)
938	1,217	0	5,378	0	38,330	0	0
25	240	0	(107)	0	1,607	0	0
8,427	3,555	0	41,891	0	726	0	(1,676)
(1)	(6)	0	0	0	0	0	0
28	4	29,686	0	0	652	0	0
63	527	0	0	0	1,527	0	0
260	269	253,029	0	0	4,972	0	0
29	150	35,007	0	0	(7,880)	0	0
(178)	(7)	36,586	1,350	0	7,593	0	0
(1)	(1)	(5,713)	0	0	(35)	0	0
2	(30)	7,338	0	0	144	0	0
79	48	23,185	855	0	855	0	0
10	32	0	0	0	1,286	0	(29,174)

21	94	0	(113)	0	2,060	0	0
302	1,912	0	3,643	0	28,984	0	0
39	576	0	97	0	2,588	0	0
18,913	5,615	0	37,998	0	267,493	72,010	(225)
444	351	0	19,182	0	10,439	0	(2,938)
23	192	0	0	0	228	0	0
778	897	0	(24)	0	3,965	0	0
0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
5	10	0	0	0	708	0	0
11	8	0	0	0	36	0	0
9	9	0	0	0	467	0	0
65	43	0	0	0	508	0	0
0	4	0	0	0	79	0	0
43	65	0	0	0	277	0	0
23	185	0	0	0	779	0	0
45	704	0	1,158	0	741	0	44,923
706	4,488	0	13,804	0	38,958	0	(23,167)
1	2	0	(2,262)	0	55	0	0
7	8	0	0	0	136	0	0
109	85	0	4,166	0	5,881	0	(299)
7,044	518	0	0	0	26,646	0	0
6	88	0	0	0	454	0	0
399	454	0	3,529	0	7,050	0	19,698
9	49	0	0	0	341	0	41,057
8,399	7,269	0	23,038	0	62,551	0	0
111	935	0	0	0	(5,928)	0	(600)
16	161	0	495	0	11,583	0	0
2,793	3,821	0	0	0	47,130	0	12,746
197	3,471	0	41,809	0	2,267	0	0
291	187	0	0	0	(49)	0	0
18	41	0	60	0	13,737	0	1,813,826

 \$53,004

\$52,268

\$379,118

\$330,174

\$0

\$669,864

\$72,010

\$1,893,560