

Summary of Fixed Costs - Schedule H

STATE OF IDAHO - 2012 SWCAP INTRODUCTION											SCHEDULE H	
SUMMARY OF FIXED COSTS - SCHEDULE H												
FOR THE FISCAL YEAR ENDING JUNE 30, 2010												
	AGENCY	ATTORNEY GENERAL	CONTROLLER SW. ACCTING	CONTROLLER SW PAYROLL	TREASURER DISBURSING	DFM MGMT SW.	DFM BUDGET	DOA PURCHASE	DOA POSTAL	DOA ITRMC	DOA NETWORK	AGENCY TOTAL
100	SENATE	(11,336)	511	5,970	238	134	530	-	1,404	-	-	(2,549)
101	HOUSE	-	491	8,460	395	204	812	-	(375)	-	-	9,987
102	LEGISLATIVE SERVICES-AUDIT-0475	-	1,970	1,483	117	90	305	-	-	-	-	3,965
102	LEGISLATIVE SERVICES-OTHER	-	4,949	10,449	311	118	652	-	183	-	-	16,662
110	JUDICIAL BRANCH	70,443	11,643	26,685	3,243	1,785	7,395	-	(761)	-	-	120,433
120	LIEUTENANT GOVERNOR	-	299	336	74	13	45	-	12	-	-	779
130	SECRETARY OF STATE	16,824	2,143	1,924	278	74	363	-	(14,714)	-	-	6,892
131	UNIFORM LAWS COMMISSION	-	-	-	5	3	9	-	-	-	-	16
133	IDAHO CODE COMMISSION	-	163	885	10	20	82	-	-	-	-	1,160
140	CONTROLLER-COMPUTER CENTER	3,936	6,247	5,273	291	564	1,915	-	-	3,196	48,883	70,305
140	CONTROLLER-OTHER	3,996	3,467	3,895	73	478	1,621	-	935	156	2,207	16,827
150	TREASURER	5,923	2,416	2,639	374	275	1,652	-	(255)	-	-	13,024
160	ATTORNEY GENERAL	1,313,133	12,849	14,848	680	862	3,565	-	(998)	-	-	1,344,939
170	SUPT OF PUBLIC INSTRUCTION	42,778	35,535	10,911	7,339	3,239	11,568	-	307	676	9,918	122,272
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)	-	1,443	1,226	24	64	276	-	(331)	24	308	3,034
181	GOVERNOR'S OFFICE	31,423	877	640	99	82	355	-	(283)	20	297	33,511
183	PERSI	291,614	16,392	6,832	24,578	410	1,610	782	3,299	426	5,969	351,912
185	LIQUOR DISPENSARY	26,275	61,793	28,888	4,385	5,036	20,270	-	(265)	266	3,757	150,405
186	STATE INSURANCE FUND	(206)	38,259	21,640	50,509	2,747	11,200	-	(8,190)	4,005	60,252	180,215
187	COMMISSION ON AGING	(1,926)	2,513	2,828	243	61	251	-	66	51	744	4,832
188	HUMAN RIGHTS COMMISSION	87,862	814	3,181	(71)	37	156	-	(140)	-	-	91,838
189	THE BLIND COMMISSION	11,519	6,278	4,615	1,462	184	731	-	(94)	13	86	24,795
190	MILITARY DIVISION - PUBLIC SAFETY/COMM	736	2,887	2,243	517	212	719	-	-	203	3,110	10,627
190	MILITARY DIVISION - OTHER	12,359	23,688	17,042	2,396	1,328	-	522	(101)	1,477	20,077	78,787
192	COMMISSION ON WOMEN'S PROGRAMS	-	(72)	(128)	(40)	(3)	(9)	-	-	-	-	(252)
194	DIVISION OF HUMAN RESOURCES	7,430	1,024	2,242	169	147	498	-	16	99	1,508	13,133
195	OFFICE OF SPECIES CONSERVATION	-	2,787	1,064	242	84	310	-	21	-	-	4,508
196	ARTS COMMISSION	817	1,379	835	682	54	212	-	144	(16)	(261)	3,845
198	OFFICE OF DRUG POLICY	-	242	380	4	12	56	-	0	-	-	694
199	OFFICE OF ENERGY RESOURCES	3,194	3,446	4,004	643	764	2,591	-	67	-	-	14,709
200	ADMIN-VOICE-0450 22	6,701	2,871	489	272	156	530	2,785	-	50	765	14,620
200	ADMIN-MICROWAVE - 0450 24	-	-	-	-	-	-	-	-	-	-	-
200	ADMIN-POSTAL - 0450 25	6,377	1,507	-	259	274	929	930	-	27	406	10,709
200	ADMIN-FACILITY SVCS-0450 26	30,784	4,354	2,954	1,251	462	1,568	14,503	17	57	871	56,823
200	ADMIN-PURCHASING-0450 27	6,717	1,054	438	273	61	208	4,259	72	157	2,407	15,645
200	ADMIN-PHOTOCOPY-0450 30	-	628	106	100	30	101	848	-	6	93	1,910
200	ADMIN-MICROFILM-0450 31	-	-	-	-	-	-	-	-	-	-	-
200	ADMIN-ITRMC -0450 35	8,610	712	480	350	43	146	2,937	56	55	834	14,222
200	ADMIN-STORAGE-0450 37	2,146	1,072	-	87	24	82	1,019	-	-	-	4,430
200	ADMIN-DATA NETWORK-0450 38	-	452	-	-	52	175	-	-	444	6,787	7,910
200	ADMIN-IT TRAIN-0450 40	-	4	-	-	-	-	-	-	-	-	4
200	ADMIN-GROUP INS-0461	5,478	3,398	422	223	55	186	2,525	992	12	184	13,473
200	ADMIN-RISK-0462	64,712	2,542	728	367	295	1,002	4,214	35	8	130	74,032
200	ADMIN- APA - 0475	4,270	571	317	174	41	138	1,899	168	5	78	7,660
200	ADMIN-OTHER	78,128	13,558	9,921	3,280	4,903	24,126	(4,932)	445	814	12,234	142,478
210	DEPT. OF AGRICULTURE	228,459	36,472	25,068	2,207	1,344	5,506	3,040	431	301	4,196	307,024
215	SOIL & WATER CONSERVATION COMMISSION	56,470	10,370	9,563	1,003	-	-	-	-	-	-	77,406
220	DEPT. OF COMMERCE	36,671	8,174	5,903	1,062	347	1,395	-	21	169	2,553	56,296
230	DEPT. OF CORRECTION	384,332	125,556	122,497	11,050	7,998	33,424	4,955	(2,313)	2,436	36,223	726,158
231	CORRECTIONAL INDUSTRIES	-	2,468	2,062	599	199	964	-	24	26	355	6,697
232	PARDONS & PAROLE COMMISSION	223	-	-	-	-	-	-	-	-	-	223
240	DEPT. OF LABOR	464,603	105,824	73,521	67,145	4,253	16,049	2,347	2	2,895	41,438	778,077
245	DEPT. OF ENVIRONMENTAL QUALITY	694,543	76,336	30,366	2,079	5,305	19,818	522	(1,047)	1,006	14,529	843,457
250	DEPT. OF FINANCE	395,108	5,542	4,464	666	308	1,224	-	(1,771)	187	2,715	408,441
260	DEPT. OF FISH & GAME	344,978	274,149	69,169	16,867	4,071	16,431	9,127	338	2,571	37,244	774,945
270	DEPT. OF HEALTH & WELFARE	1,791,001	584,779	223,067	377,396	15,084	61,791	3,935	(22,135)	20,979	307,362	3,363,258

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280	DEPT. OF INSURANCE	535,195	5,567	4,950	1,088	526	2,136	-	(3,769)	246	3,532	549,471
285	DEPT. OF JUVENILE CORRECTIONS	161,660	35,235	35,880	3,056	1,577	6,180	782	(82)	449	6,387	251,124
290	DEPT. OF TRANSPORTATION	159,399	204,980	166,082	24,668	50,649	191,785	16,020	-	5,870	83,795	903,247
300	INDUSTRIAL COMMISSION	162,452	14,871	11,496	3,506	627	2,452	-	(276)	390	5,649	201,168
320	DEPT. OF LANDS	216,980	80,431	35,182	(964)	401	3,319	261	895	1,230	17,849	355,583
322	ENDOWMENT FUND INVESTMENT BOARD	28,425	5,431	2,418	106	250	1,002	-	(9)	-	-	37,623
330	IDAHO STATE POLICE	251,515	124,741	40,710	2,644	2,838	11,423	10,692	(622)	2,081	30,593	476,615
331	BRAND INSPECTOR	858	3,532	6,247	278	129	522	-	58	-	-	11,624
332	RACING COMMISSION	3,037	328	1,796	2	(3)	9	-	(104)	-	-	5,064
340	DEPT. OF PARKS & RECREATION	(35,916)	11,760	30,004	4,686	1,444	5,853	5,215	(3,996)	596	8,627	28,273
341	LAVA HOT SPRINGS	9	4,110	7,595	427	122	455	-	-	-	-	12,718
351	TAX APPEALS BOARD	(54)	403	1,375	(25)	14	70	-	(1,239)	-	-	545
352	DEPT. OF REVENUE & TAX	441,118	226,040	33,001	403,073	1,622	6,706	-	(8,432)	2,515	35,775	1,141,418
360	DEPT. OF WATER RESOURCES	1,146,701	21,910	10,066	(36)	(758)	(1,263)	-	1,603	996	14,323	1,193,542
420	ATHLETIC COMMISSION	-	-	-	-	-	-	-	-	-	-	-
421	PHARMACY BOARD	50,588	2,190	2,435	95	83	321	-	374	(42)	(712)	55,333
422	ACCOUNTANCY BOARD	-	1,101	2,398	53	20	84	-	(525)	(16)	(266)	2,850
423	DENTISTRY BOARD	(80)	332	2,964	121	27	102	-	108	-	-	3,573
424	ENGINEERING EXAMINERS BOARD	-	527	2,575	296	22	98	-	83	-	-	3,601
425	MEDICINE BOARD	-	4,210	8,730	564	94	362	-	240	-	-	14,200
426	NURSING BOARD	27,357	1,878	2,789	175	66	254	-	(203)	-	-	32,317
427	BUREAU OF OCCUPATIONAL LICENSE	239,452	23,832	37,509	872	162	639	-	786	60	843	304,156
429	REAL ESTATE COMMISSION	-	1,423	2,085	194	70	281	-	(1,466)	49	690	3,326
430	PROFESSIONAL GEOLOGISTS BOARD	(1,422)	(83)	(617)	(3)	(2)	(5)	-	(288)	(13)	-	(2,430)
431	OPTOMETRY BOARD	-	-	-	-	-	-	-	-	-	-	-
432	CERTIFIED SHORTHAND REPORTERS	-	(55)	(20)	(9)	(1)	(2)	-	(34)	-	-	(121)
434	OUTFITTERS & GUIDES	-	730	2,739	97	25	101	-	(230)	29	445	3,936
435	VETERINARY MEDICINE BOARD	29,385	437	3,248	71	10	41	-	-	-	-	33,193
440	LOTTERY COMMISSION	13,076	7,105	5,226	7,512	754	3,002	-	(900)	(52)	(959)	34,763
441	HISPANIC COMMISSION	(403)	592	166	68	7	36	-	(58)	-	-	409
443	STATE APPELLATE PUBLIC DEFENDER	-	1,334	1,745	64	95	392	-	(241)	24	338	3,749
444	DIVISION OF VETERANS SERVICES	43,623	33,684	30,137	3,571	1,365	5,384	5,592	(162)	378	5,648	129,221
450	DIVISION OF BUILDING SAFETY	141,587	25,587	22,660	1,121	359	1,632	522	(3,020)	670	10,012	201,129
501	STATE BOARD OF EDUCATION	194,274	2,142	5,095	325	(861)	(2,497)	-	101	(73)	(1,355)	197,150
502	DEAF & BLIND SCHOOL	(262)	8,746	6,924	238	444	1,800	-	-	104	1,473	19,467
503	PROFESSIONAL - TECH EDUCATION	-	3,801	2,453	583	114	504	-	(274)	(51)	(967)	6,164
504	EASTERN IDAHO TECHNICAL COLLEGE	-	9,443	22,617	(13)	455	1,814	(2,339)	-	68	807	32,852
511	LEWIS - CLARK STATE COLLEGE	-	37,102	139,510	46	2,071	8,215	261	-	191	2,709	190,105
512	BOISE STATE UNIVERSITY	-	88,010	231,674	106	8,513	33,431	28,358	8,132	6,062	87,617	491,903
513	IDAHO STATE UNIVERSITY	-	75,264	137,242	9	5,318	21,826	1,825	-	3,630	52,790	297,905
514	UNIVERSITY OF IDAHO	-	97,090	326,498	332	4,864	20,777	-	-	3,928	55,682	509,170
520	PUBLIC BROADCASTING SYSTEMS	10,941	5,267	9,219	867	343	1,457	261	(23)	1,604	23,857	53,793
521	STATE LIBRARY	13,277	3,352	4,574	382	172	758	2,833	(507)	605	8,986	34,431
522	HISTORICAL SOCIETY	7,549	8,989	8,418	1,127	318	1,229	-	182	64	946	28,824
523	VOCATIONAL REHABILITATION	(4,224)	31,449	14,717	17,719	629	2,491	-	287	346	4,934	68,348
900	PUBLIC UTILITIES COMMISSION	420,315	4,030	3,690	238	243	987	-	155	119	1,717	431,495
903	CATASTROPHIC HEALTH CARE	1,307	2,699	-	1,546	4	23	-	-	-	-	5,579
905	STATE INDEPENDENT LIVING COUNCIL	5,153	2,248	3,542	551	102	254	-	(134)	-	-	11,716
951	HEALTH DISTRICT I	-	51,455	16,131	2,351	459	2,004	-	-	126	1,725	74,251
952	HEALTH DISTRICT II	-	22,413	8,229	1,152	238	958	-	-	128	1,863	34,982
953	HEALTH DISTRICT III	-	36,244	12,538	626	514	2,001	-	-	221	3,217	55,361
954	HEALTH DISTRICT IV	-	11,092	12,389	2,496	267	1,337	(409)	(2,031)	34	301	25,476
955	HEALTH DISTRICT V	-	8,447	12,558	1,386	409	1,613	-	-	279	4,112	28,805
956	HEALTH DISTRICT VI	-	46,510	9,201	713	118	706	-	-	205	2,963	60,416
957	HEALTH DISTRICT VII	-	27,998	10,696	957	158	835	-	-	132	1,878	42,654
	OTHER	2,146	-	-	-	-	-	-	1,457	-	-	3,602
	TOTAL	10,792,124	2,936,780	2,284,311	1,077,078	151,868	601,428	126,089	(58,883)	75,994	1,106,083	19,092,872