

Summary of Fixed Costs - Schedule H

STATE OF IDAHO - 2013 SWCAP INTRODUCTION												SCHEDULE H
SUMMARY OF FIXED COSTS - SCHEDULE H												
FOR THE FISCAL YEAR ENDING JUNE 30, 2011												
	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	(31,325)	404	3,411	360	179	487	-	(1,552)	-	-	(28,037)
101	HOUSE	-	296	5,330	409	282	766	-	(992)	-	-	6,092
102	LEGISLATIVE SERVICES-AUDIT-0475	-	1,759	1,453	123	95	308	-	-	-	-	3,739
102	LEGISLATIVE SERVICES-OTHER	-	4,068	3,582	575	373	971	-	(229)	-	-	9,341
110	JUDICIAL BRANCH	24,547	9,382	21,841	5,158	3,407	9,629	-	(2,709)	-	-	71,254
120	LIEUTENANT GOVERNOR	-	192	289	60	14	39	-	7	-	-	601
130	SECRETARY OF STATE	46,791	1,491	1,177	510	292	840	-	5,538	-	-	56,639
131	UNIFORM LAWS COMMISSION	-	-	-	2	2	5	-	-	-	-	9
133	IDAHO CODE COMMISSION	-	141	789	10	35	98	-	-	-	-	1,073
140	CONTROLLER-COMPUTER CENTER	3,323	4,820	4,802	263	606	1,963	-	-	3,422	46,592	65,790
140	CONTROLLER-OTHER	2,474	2,199	2,103	151	514	1,664	-	(6,184)	(208)	(1,526)	1,186
150	TREASURER	34,698	11,786	4,241	19,495	630	1,298	-	949	-	-	73,097
160	ATTORNEY GENERAL	1,004,676	9,708	9,607	1,418	1,362	3,714	-	(741)	-	-	1,029,744
170	SUPT OF PUBLIC INSTRUCTION	105,819	25,835	10,355	7,565	3,285	9,811	-	(2,903)	1,106	20,111	180,984
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)	700	749	426	90	103	276	-	(138)	(42)	184	2,348
181	GOVERNOR'S OFFICE	(6,925)	311	403	95	103	238	-	(203)	(8)	128	(5,857)
183	PERSI	78,377	12,285	5,278	31,029	558	1,575	(1,046)	(2,918)	212	7,807	133,157
185	LIQUOR DISPENSARY	25,992	50,501	21,707	5,187	8,936	25,588	-	(920)	(291)	455	137,155
186	STATE INSURANCE FUND	533	27,621	14,951	60,068	4,012	11,075	-	(19,224)	2,131	48,233	149,401
187	COMMISSION ON AGING	(4,096)	1,832	1,692	295	115	328	(320)	21	(69)	(383)	(585)
188	HUMAN RIGHTS COMMISSION	91,808	(1,053)	(3,071)	(109)	(73)	(271)	-	(594)	-	-	86,637
189	THE BLIND COMMISSION	(6,162)	5,740	3,773	2,416	315	907	(641)	(152)	40	1,233	7,469
190	MILITARY DIVISION - PUBLIC SAFETY/COMM	984	2,576	2,472	343	222	719	-	-	206	2,803	10,325
190	MILITARY DIVISION - OTHER	19,390	23,680	17,466	4,922	2,444	-	(641)	(253)	(359)	10,429	77,078
192	COMMISSION ON WOMEN'S PROGRAMS	-	(78)	(127)	-	(3)	(11)	-	3	-	-	(216)
194	DIVISION OF HUMAN RESOURCES	38,074	884	2,081	158	143	462	-	32	86	1,169	43,087
195	OFFICE OF SPECIES CONSERVATION	-	2,503	1,367	540	127	386	-	(2)	-	-	4,921
196	ARTS COMMISSION	(574)	789	478	580	64	172	-	631	-	-	2,141
198	OFFICE OF DRUG POLICY	-	211	362	46	5	(1)	-	5	-	-	628
199	OFFICE OF ENERGY RESOURCES	2,577	2,678	675	733	2,488	7,986	-	45	-	-	17,182
200	ADMIN-TELEPHONE SERVICES	5,368	2,744	379	272	145	470	(4,650)	-	89	1,217	6,035
200	ADMIN-NETWORK SERVICES	1,830	905	305	93	198	642	(1,586)	-	323	4,403	7,114
200	ADMIN-DOCUMENT MGMT SERVICES	10,256	3,486	662	520	332	1,075	(8,886)	11	39	536	8,030
200	ADMIN-FACILITY SVCS	25,039	4,384	2,776	1,269	577	1,868	(21,693)	25	135	1,836	16,216
200	ADMIN-PURCHASING	5,550	1,100	1,078	281	63	204	(4,808)	63	195	2,649	6,374
200	ADMIN-ITRMC	6,995	713	452	355	44	144	(6,060)	44	25	340	3,052
200	ADMIN-GROUP INS	4,434	3,684	419	225	61	196	(3,841)	-	62	838	6,076
200	ADMIN-RISK	68,606	1,905	649	321	318	1,031	(5,486)	51	4	59	67,458
200	ADMIN- APA	3,386	415	320	172	33	107	(2,934)	17	4	48	1,568
200	ADMIN-OTHER	43,471	7,840	5,540	3,615	(2,113)	(11,701)	(242,283)	(409)	1,247	19,568	(175,225)
210	DEPT. OF AGRICULTURE	164,618	30,966	19,572	3,120	1,685	4,480	(9,464)	(1,276)	(182)	2,052	215,571
215	SOIL & WATER CONSERVATION COMMISSION	54,825	1,643	2,752	789	217	(1,637)	-	187	78	1,067	59,921
220	DEPT. OF COMMERCE	14,262	6,526	5,181	1,481	628	4,093	(320)	291	7	1,088	33,237
230	DEPT. OF CORRECTION	387,918	89,037	94,492	15,158	13,412	36,695	(12,493)	(8,200)	(71)	16,595	632,543
231	CORRECTIONAL INDUSTRIES	-	2,151	2,402	1,533	632	1,734	-	6	28	724	9,209
232	PARDONS & PAROLE COMMISSION	-	2,330	4,145	929	353	1,142	-	389	-	-	9,287
240	DEPT. OF LABOR	280,040	83,553	67,742	53,526	6,088	17,676	(3,203)	856	1,014	43,483	550,776
245	DEPT. OF ENVIRONMENTAL QUALITY	490,057	51,406	20,125	2,538	4,169	11,545	(2,883)	(2,424)	(279)	6,777	581,031
250	DEPT. OF FINANCE	368,857	4,976	3,994	1,341	493	1,407	-	(639)	(109)	171	380,492
260	DEPT. OF FISH & GAME	266,983	207,354	50,797	22,293	6,832	19,402	(21,782)	430	1,302	37,270	590,880
270	DEPT. OF HEALTH & WELFARE	1,450,409	965,785	141,578	372,387	19,792	52,934	(49,086)	(84,112)	4,096	232,558	3,106,341

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280	DEPT. OF INSURANCE	438,694	5,193	4,455	1,329	285	542	(320)	1,799	(206)	634	452,405
285	DEPT. OF JUVENILE CORRECTIONS	213,719	24,053	24,773	3,748	2,123	5,926	(641)	199	(89)	4,042	277,853
290	DEPT. OF TRANSPORTATION	38,958	163,581	119,432	31,751	71,005	207,884	(42,505)	-	277	76,746	667,129
300	INDUSTRIAL COMMISSION	185,106	11,663	8,567	3,232	805	2,217	-	(1,557)	71	4,600	214,704
320	DEPT. OF LANDS	306,773	91,160	23,252	976	3,469	9,502	(320)	(507)	(243)	8,798	442,859
322	ENDOWMENT FUND INVESTMENT BOARD	10,352	4,844	2,122	177	615	1,855	-	6	-	-	19,971
330	IDAHO STATE POLICE	281,523	91,824	30,626	3,882	4,379	12,201	(16,968)	(2,323)	(332)	10,516	415,328
331	BRAND INSPECTOR	4,823	2,561	5,203	430	202	569	-	(160)	-	-	13,628
332	RACING COMMISSION	3,622	(5)	1,775	34	(3)	(27)	-	(72)	-	-	5,323
340	DEPT. OF PARKS & RECREATION	(4,205)	(32,384)	23,397	3,274	536	395	(8,008)	(3,375)	(88)	4,555	(15,904)
341	LAVA HOT SPRINGS	4,687	3,678	5,748	596	226	681	-	-	-	-	15,616
351	TAX APPEALS BOARD	824	283	1,023	112	37	98	-	(1,374)	-	-	1,002
352	DEPT. OF REVENUE & TAX	352,338	161,705	31,680	450,805	2,751	7,705	(641)	5,552	(492)	24,641	1,036,045
360	DEPT. OF WATER RESOURCES	1,259,471	16,883	6,870	1,103	704	1,388	-	(1,292)	(238)	6,925	1,291,814
420	ATHLETIC COMMISSION	-	-	-	-	-	-	-	-	-	-	-
421	PHARMACY BOARD	64,839	2,305	1,916	257	170	513	-	(315)	(64)	(297)	69,324
422	ACCOUNTANCY BOARD	51	872	2,081	116	37	104	-	(87)	-	-	3,175
423	DENTISTRY BOARD	11,977	483	2,893	251	31	88	-	(135)	-	-	15,588
424	ENGINEERING EXAMINERS BOARD	-	385	2,470	258	36	95	-	(86)	-	-	3,158
425	MEDICINE BOARD	-	2,577	9,186	456	118	338	-	(1,088)	98	1,330	13,014
426	NURSING BOARD	31,919	1,467	2,883	295	93	268	-	(24)	-	-	36,901
427	BUREAU OF OCCUPATIONAL LICENSE	321,821	26,571	34,519	1,436	254	720	-	(1,281)	(24)	351	384,367
429	REAL ESTATE COMMISSION	-	924	1,556	281	109	306	(641)	404	(70)	(81)	2,789
430	PROFESSIONAL GEOLOGISTS BOARD	-	(10)	-	-	-	-	-	285	-	-	275
431	OPTOMETRY BOARD	-	-	-	-	-	-	-	-	-	-	-
432	CERTIFIED SHORTHAND REPORTERS	-	(2)	-	-	-	-	-	-	-	-	(2)
434	OUTFITTERS & GUIDES	-	601	978	105	32	85	-	(142)	-	-	1,658
435	VETERINARY MEDICINE BOARD	7,304	613	2,706	95	18	49	-	-	-	-	10,785
440	LOTTERY COMMISSION	24,269	5,432	4,453	8,652	1,148	3,286	-	(1,749)	45	1,658	47,194
441	HISPANIC COMMISSION	412	533	125	128	18	48	-	24	-	-	1,287
443	STATE APPELLATE PUBLIC DEFENDER	-	1,219	1,862	109	173	484	-	(394)	(42)	(382)	3,029
444	DIVISION OF VETERANS SERVICES	18,094	25,610	21,952	5,221	1,991	5,623	(10,373)	(251)	29	2,794	70,691
450	DIVISION OF BUILDING SAFETY	98,728	29,163	17,472	1,028	733	1,960	(844)	(4,987)	(215)	865	143,903
501	STATE BOARD OF EDUCATION	174,442	1,754	5,235	472	(352)	(1,511)	-	(660)	(45)	381	179,716
502	DEAF & BLIND SCHOOL	(135)	(11,502)	(21,134)	(1,338)	(686)	(2,530)	(320)	-	(298)	(2,693)	(40,636)
503	PROFESSIONAL - TECH EDUCATION	4,056	2,343	1,366	761	213	571	-	(433)	(157)	(899)	7,821
504	EASTERN IDAHO TECHNICAL COLLEGE	-	6,882	52,638	6	618	1,681	(10,001)	-	(36)	1,168	52,957
511	LEWIS - CLARK STATE COLLEGE	-	27,716	117,379	55	3,091	8,692	(1,602)	-	587	10,334	166,252
512	BOISE STATE UNIVERSITY	-	66,097	222,101	146	12,464	35,372	(55,864)	44,782	526	62,981	388,605
513	IDAHO STATE UNIVERSITY	-	59,942	105,147	3	8,886	24,836	(2,242)	-	(900)	23,322	218,994
514	UNIVERSITY OF IDAHO	-	53,796	305,685	432	7,428	19,502	-	-	(33)	45,086	431,895
520	PUBLIC BROADCASTING SYSTEMS	2,761	5,139	4,727	939	432	1,069	(1,922)	(969)	(4)	10,657	22,828
521	STATE LIBRARY	22,655	2,079	3,827	680	415	1,165	(203)	(2,692)	(210)	2,675	30,390
522	HISTORICAL SOCIETY	41,336	5,434	7,578	1,579	281	743	-	(101)	(14)	426	57,262
523	VOCATIONAL REHABILITATION	69	28,115	12,133	18,435	928	2,640	(320)	(396)	348	7,966	69,918
900	PUBLIC UTILITIES COMMISSION	398,246	3,571	3,187	538	425	1,205	-	(178)	(1)	1,164	408,156
903	CATASTROPHIC HEALTH CARE	1,952	4,324	-	2,943	12	31	-	-	-	-	9,262
905	STATE INDEPENDENT LIVING COUNCIL	(496)	856	1,395	206	37	168	-	53	-	-	2,219
951	HEALTH DISTRICT I	-	45,310	10,379	2,459	745	2,034	-	-	(58)	1,768	62,638
952	HEALTH DISTRICT II	-	17,689	4,829	1,460	359	1,018	-	-	(113)	364	25,606
953	HEALTH DISTRICT III	-	26,877	7,630	1,244	568	1,573	-	-	12	2,073	39,976
954	HEALTH DISTRICT IV	-	5,486	9,469	143	534	1,330	-	(2,835)	55	2,810	16,992
955	HEALTH DISTRICT V	-	6,871	8,141	1,480	500	1,393	-	-	45	2,460	20,890
956	HEALTH DISTRICT VI	-	36,300	7,710	982	485	1,334	-	-	(3)	2,005	48,813
957	HEALTH DISTRICT VII	-	15,754	9,693	1,200	520	1,433	-	-	(42)	1,304	29,863
	OTHER	21,184	-	-	-	-	-	(480)	2,168	-	-	22,871
	TOTAL	9,426,753	2,730,827	1,839,362	1,179,672	214,588	593,181	(558,320)	(101,362)	12,310	833,560	16,170,572