

Summary of Fixed Costs - Schedule H

STATE OF IDAHO - 2014 SWCAP INTRODUCTION												SCHEDULE H
SUMMARY OF FIXED COSTS - SCHEDULE H												
FOR THE FISCAL YEAR ENDING JUNE 30, 2012												
	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	(19,045)	492	4,473	530	219	579	-	3,617	-	-	(9,136)
101	HOUSE	57,873	489	9,659	559	382	1,020	-	(42)	-	-	69,940
102	LEGISLATIVE SERVICES-AUDIT-0475	1,161	1,771	1,565	137	106	315	-	-	-	-	5,055
102	LEGISLATIVE SERVICES-OTHER	10,605	4,628	6,875	762	543	1,443	-	620	-	-	25,476
110	JUDICIAL BRANCH	29,334	14,451	34,198	6,639	5,070	13,933	-	4,505	5,070	-	108,131
120	LIEUTENANT GOVERNOR	-	188	288	34	13	33	-	33	-	-	588
130	SECRETARY OF STATE	22,262	2,120	2,202	553	339	926	-	15,692	-	-	44,093
131	UNIFORM LAWS COMMISSION	-	-	-	5	3	7	-	-	-	-	14
133	IDAHO CODE COMMISSION	-	160	235	10	47	128	-	-	-	-	580
140	CONTROLLER-COMPUTER CENTER	2,174	4,083	4,558	287	727	2,167	-	-	3,232	43,813	61,042
140	CONTROLLER-OTHER	410	2,608	3,029	227	565	1,683	-	26,098	300	3,810	38,731
150	TREASURER	38,118	15,989	4,195	18,029	1,326	3,464	-	2,582	-	-	83,703
160	ATTORNEY GENERAL	(656,566)	11,110	17,143	830	1,856	4,966	-	2,035	-	-	(618,626)
170	SUPT OF PUBLIC INSTRUCTION	91,889	24,262	12,688	11,071	3,708	10,033	(3,234)	10,877	1,167	13,703	176,163
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)	-	1,153	1,001	130	137	361	(1,617)	(15)	66	56	1,273
181	GOVERNOR'S OFFICE	95,273	1,144	1,808	182	175	460	-	490	21	44	99,596
183	PERSI	36,995	17,635	5,913	32,401	848	2,308	(2,008)	32,045	748	7,369	134,254
185	LIQUOR DISPENSARY	34,398	60,262	37,030	6,365	11,562	31,495	-	1,481	376	572	183,542
186	STATE INSURANCE FUND	881	29,972	18,780	59,845	4,852	12,755	-	101,112	2,698	33,430	264,325
187	COMMISSION ON AGING	7,597	3,426	1,393	375	138	371	-	79	2	(387)	12,993
188	HUMAN RIGHTS COMMISSION	118,444	(993)	(2,930)	(69)	(64)	(218)	-	(186)	-	-	113,984
189	THE BLIND COMMISSION	11,110	5,605	4,017	2,246	365	986	(6,469)	1,086	133	1,431	20,510
190	MILITARY DIVISION - PUBLIC SAFETY/COMM	462	2,866	2,426	314	272	812	-	-	203	2,755	10,110
190	MILITARY DIVISION - OTHER	9,232	27,706	23,821	6,121	3,722	-	(6,730)	442	1,456	9,665	75,434
192	COMMISSION ON WOMEN'S PROGRAMS	-	(4)	-	-	-	-	-	-	-	-	(4)
194	DIVISION OF HUMAN RESOURCES	25,101	882	1,728	104	143	425	-	47	86	1,161	29,676
195	OFFICE OF SPECIES CONSERVATION	-	2,943	1,700	617	138	381	-	45	-	-	5,824
196	ARTS COMMISSION	(413)	1,129	972	531	98	262	-	1,464	-	-	4,042
198	OFFICE OF DRUG POLICY	-	202	72	106	12	24	-	3	-	-	418
199	OFFICE OF ENERGY RESOURCES	(593)	1,926	349	353	2,500	7,290	-	63	-	-	11,888
200	ADMIN-TELEPHONE SERVICES	2,992	2,493	363	244	167	498	(16,300)	1	62	845	(8,633)
200	ADMIN-NETWORK SERVICES	1,691	1,126	291	138	251	749	(9,210)	-	379	5,143	559
200	ADMIN-DOCUMENT MGMT SERVICES	2,056	2,404	632	168	388	1,157	(11,199)	6	38	509	(3,841)
200	ADMIN-FACILITY SVCS	11,998	1,031	2,653	979	625	1,861	(65,354)	64	82	1,115	(44,948)
200	ADMIN-PURCHASING	6,757	1,085	1,031	551	108	323	(36,808)	72	166	2,245	(24,471)
200	ADMIN-ITRMC	3,765	589	432	307	46	137	(20,510)	22	-	-	(15,211)
200	ADMIN-GROUP INS	2,984	3,231	400	243	55	165	(16,254)	-	57	769	(8,349)
200	ADMIN-RISK	71,320	1,849	620	336	383	1,140	(22,460)	86	6	80	53,362
200	ADMIN- APA	2,143	471	306	175	37	110	(11,673)	38	5	65	(8,323)
200	ADMIN-OTHER	2,884	13,548	5,486	4,559	5,662	11,356	(631,855)	1,456	1,826	26,787	(558,291)
210	DEPT. OF AGRICULTURE	181,749	41,880	33,856	4,064	2,438	6,417	(19,432)	8,226	444	2,186	261,827
215	SOIL & WATER CONSERVATION COMMISSION	4,615	(1,228)	(173)	217	252	751	-	551	-	-	4,985
220	DEPT. OF COMMERCE	(11,128)	7,300	5,318	1,410	869	2,347	-	1,760	125	1,102	9,104
230	DEPT. OF CORRECTION	392,936	113,628	151,116	14,868	20,123	54,525	(46,142)	1,411	1,743	13,281	717,489
231	CORRECTIONAL INDUSTRIES	-	4,114	3,679	2,428	923	2,535	-	11	74	782	14,546
232	PARDONS & PAROLE COMMISSION	(111)	5,163	7,462	863	404	1,202	-	1,032	-	-	16,015
240	DEPT. OF LABOR	381,800	62,604	66,905	24,218	7,823	21,454	(12,494)	168,312	4,093	37,897	762,612
245	DEPT. OF ENVIRONMENTAL QUALITY	754,821	68,556	35,161	4,790	4,439	11,039	(21,285)	5,351	1,164	8,194	872,230
250	DEPT. OF FINANCE	436,911	10,801	6,432	1,269	715	1,960	-	3,645	108	512	462,354
260	DEPT. OF FISH & GAME	159,914	239,305	79,541	21,257	9,340	25,409	(25,588)	409	3,375	40,202	553,165
270	DEPT. OF HEALTH & WELFARE	2,351,627	1,102,219	245,315	370,252	37,053	100,901	(149,643)	112,657	16,864	124,172	4,311,417

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280	DEPT. OF INSURANCE	487,979	7,740	6,520	1,958	530	1,261	-	3,443	315	956	510,701
285	DEPT. OF JUVENILE CORRECTIONS	281,007	31,016	37,570	4,053	2,744	7,352	(5,243)	1,878	674	5,411	366,463
290	DEPT. OF TRANSPORTATION	266,003	178,449	162,977	31,809	55,559	143,079	(312,254)	-	10,678	85,744	622,043
300	INDUSTRIAL COMMISSION	237,852	13,628	12,838	4,391	1,075	2,879	-	14,819	472	4,286	292,241
320	DEPT. OF LANDS	372,433	101,589	35,081	4,941	4,977	13,568	(130)	1,720	1,340	9,840	545,359
322	ENDOWMENT FUND INVESTMENT BOARD	(11,228)	5,239	870	185	745	2,074	-	56	-	-	(2,059)
330	IDAHO STATE POLICE	382,974	108,564	48,181	3,675	5,608	15,043	(23,136)	10,059	1,609	15,563	568,141
331	BRAND INSPECTOR	410	3,381	5,360	505	265	712	-	1,463	-	-	12,097
332	RACING COMMISSION	2,582	1,114	1,538	176	27	69	-	66	-	-	5,571
340	DEPT. OF PARKS & RECREATION	32,280	30,243	28,639	3,368	1,478	3,534	(17,163)	45,090	627	4,966	133,062
341	LAVA HOT SPRINGS	1,515	3,632	5,221	586	188	508	(1,617)	-	-	-	10,032
351	TAX APPEALS BOARD	3,998	336	641	101	47	124	-	861	-	-	6,108
352	DEPT. OF REVENUE & TAX	515,699	196,322	51,836	512,975	4,093	11,136	(1,617)	20,986	3,263	19,745	1,334,437
360	DEPT. OF WATER RESOURCES	1,181,226	23,598	13,967	1,904	1,669	4,343	(1,617)	5,200	1,059	7,934	1,239,282
420	ATHLETIC COMMISSION	-	-	-	-	-	-	-	-	-	-	-
421	PHARMACY BOARD	40,955	1,892	1,370	308	134	359	-	4,890	65	(14)	49,958
422	ACCOUNTANCY BOARD	54	710	768	157	49	132	-	1,269	-	-	3,139
423	DENTISTRY BOARD	4,404	572	1,197	287	39	104	(1,617)	578	-	-	5,563
424	ENGINEERING EXAMINERS BOARD	-	431	659	234	62	167	-	1,481	-	-	3,034
425	MEDICINE BOARD	-	4,087	4,867	1,279	143	378	-	3,806	58	788	15,406
426	NURSING BOARD	75,179	1,841	1,560	345	114	308	-	5,360	-	-	84,706
427	BUREAU OF OCCUPATIONAL LICENSE	(83,200)	30,668	14,670	1,374	352	961	-	15,479	73	624	(18,999)
429	REAL ESTATE COMMISSION	-	1,098	1,368	334	132	352	-	5,076	64	(115)	8,309
430	PROFESSIONAL GEOLOGISTS BOARD	-	-	-	-	-	-	-	-	-	-	-
431	OPTOMETRY BOARD	-	-	-	-	-	-	-	-	-	-	-
432	CERTIFIED SHORTHAND REPORTERS	-	-	-	-	-	-	-	-	-	-	-
434	OUTFITTERS & GUIDES	-	622	885	198	48	125	-	905	(15)	-	2,768
435	VETERINARY MEDICINE BOARD	9,954	507	1,270	85	21	56	-	-	-	-	11,892
440	LOTTERY COMMISSION	(8,335)	8,196	4,913	15,035	1,649	4,490	-	4,530	171	1,154	31,803
441	HISPANIC COMMISSION	130	658	294	154	24	64	-	163	-	-	1,486
443	STATE APPELLATE PUBLIC DEFENDER	-	1,433	2,359	152	229	617	-	758	20	234	5,802
444	DIVISION OF VETERANS SERVICES	41,733	29,548	33,119	5,963	2,573	6,934	(46,481)	1,142	295	2,838	77,665
450	DIVISION OF BUILDING SAFETY	88,753	31,859	11,661	805	828	2,143	(1,878)	5,319	284	2,692	142,465
501	STATE BOARD OF EDUCATION	163,066	2,842	3,478	1,115	607	1,729	-	243	106	692	173,878
502	DEAF & BLIND SCHOOL	-	(10,964)	(14,089)	(1,080)	(651)	(2,208)	-	-	(124)	(2,693)	(31,809)
503	PROFESSIONAL - TECH EDUCATION	-	2,975	2,987	917	306	818	-	1,285	86	(192)	9,182
504	EASTERN IDAHO TECHNICAL COLLEGE	-	7,728	65,263	19	1,024	2,795	(8,164)	-	171	1,273	70,110
511	LEWIS - CLARK STATE COLLEGE	-	34,635	107,879	48	3,776	10,106	(1,747)	-	487	4,748	159,931
512	BOISE STATE UNIVERSITY	-	80,974	237,720	128	16,429	44,455	(89,202)	100,394	7,237	67,393	465,526
513	IDAHO STATE UNIVERSITY	-	88,066	171,564	28	12,503	33,879	(18,703)	-	4,079	30,261	321,678
514	UNIVERSITY OF IDAHO	-	61,924	384,946	329	10,143	26,645	-	128	5,229	40,800	530,143
520	PUBLIC BROADCASTING SYSTEMS	9,433	8,706	8,415	1,423	709	1,863	(4,982)	8,005	1,088	9,597	44,257
521	STATE LIBRARY	14,046	3,694	3,915	1,400	671	1,860	(13,146)	6,765	585	3,064	22,853
522	HISTORICAL SOCIETY	27,980	4,882	6,606	1,212	321	802	(4,852)	3,006	72	504	40,534
523	VOCATIONAL REHABILITATION	4,036	20,109	13,054	7,440	1,016	2,684	(4,852)	940	494	5,288	50,209
900	PUBLIC UTILITIES COMMISSION	593,517	4,187	4,835	617	558	1,516	-	1,582	136	1,139	608,087
903	CATASTROPHIC HEALTH CARE	-	3,683	-	2,656	42	118	-	-	-	-	6,499
905	STATE INDEPENDENT LIVING COUNCIL	(2,576)	(44)	(687)	129	12	129	-	-	-	-	(3,037)
951	HEALTH DISTRICT I	-	49,421	9,784	2,632	867	2,218	-	-	253	865	66,039
952	HEALTH DISTRICT II	-	15,652	4,418	1,411	363	940	-	-	237	1,056	24,077
953	HEALTH DISTRICT III	-	32,602	8,816	1,117	637	1,637	-	-	232	2,065	47,106
954	HEALTH DISTRICT IV	-	10,158	16,050	975	831	2,160	-	9,245	339	2,378	42,137
955	HEALTH DISTRICT V	-	7,101	7,820	1,235	620	1,628	-	-	230	2,549	21,183
956	HEALTH DISTRICT VI	-	34,902	8,994	1,026	614	1,621	-	-	231	1,741	49,128
957	HEALTH DISTRICT VII	-	17,945	11,075	1,199	719	1,930	-	-	210	1,062	34,140
	OTHER	23,491	-	-	-	-	-	(2,426)	4,129	82	1,105	26,381
	TOTAL	9,435,778	3,220,526	2,401,057	1,225,945	269,419	706,641	(1,697,093)	801,396	83,610	720,648	17,167,928