

# Summary of Fixed Costs - Schedule H

STATE OF IDAHO - 2008 SWCAP INTRODUCTION  
SUMMARY OF FIXED COSTS - SCHEDULE H  
FOR THE FISCAL YEAR ENDING JUNE 30, 2006

SCHEDULE H

	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	96,484	926	3,744	655	207	1,169	0	3,858	0	0	107,042
101	HOUSE	0	815	7,860	818	358	2,084	0	(1,297)	0	0	10,639
102	LEGISLATIVE SERVICES-AUDIT-0475	0	1,568	1,060	94	50	422	0	0	0	0	3,194
102	LEGISLATIVE SERVICES-OTHER	0	4,790	3,440	475	460	2,520	0	1,531	0	0	13,216
110	JUDICIAL BRANCH	14,511	14,417	19,491	5,428	2,900	16,021	0	(749)	0	0	72,020
120	LIEUTENANT GOVERNOR	0	213	713	19	9	53	0	0	0	0	1,007
130	SECRETARY OF STATE	20,125	3,052	2,114	1,146	498	3,450	0	16,205	0	0	46,590
131	UNIFORM LAWS COMMISSION	0	0	0	7	3	14	0	0	0	0	24
133	IDAHO CODE COMMISSION	0	169	182	15	35	156	0	0	0	0	557
140	CONTROLLER-COMPUTER CENTER	2,497	11,259	3,566	374	342	3,242	0	1	3,046	39,750	64,077
140	CONTROLLER-OTHER	3,048	3,682	2,392	277	268	2,252	0	23,547	(290)	(4,538)	30,637
150	TREASURER	10,180	1,490	826	336	1,177	7,071	0	891	0	0	21,972
160	ATTORNEY GENERAL	0	13,360	11,480	1,194	1,538	8,839	0	5,930	0	0	42,340
170	SUP'T OF PUBLIC INSTRUCTION	132,065	29,250	4,659	13,116	1,571	7,444	(1,230)	11,757	2,661	33,788	235,083
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)	0	1,582	1,354	173	198	1,092	0	202	225	2,842	7,667
181	GOVERNOR'S OFFICE	20,935	1,637	1,087	318	156	850	0	490	63	783	26,320
183	PERSI	118,838	16,413	3,585	33,371	651	3,764	(155)	18,085	946	11,982	207,480
185	LIQUOR DISPENSARY	15,289	43,603	19,411	6,236	7,104	42,295	2,918	2,242	249	2,869	142,215
186	STATE INSURANCE FUND	(52,744)	44,246	15,080	83,609	4,011	20,652	2,202	108,854	196	246	226,353
187	COMMISSION ON AGING	(2,575)	3,246	1,880	303	113	602	0	224	50	610	4,453
188	HUMAN RIGHTS COMMISSION	114,174	1,147	1,640	205	78	424	0	866	148	1,936	120,620
189	THE BLIND COMMISSION	21,952	5,215	2,838	1,897	289	1,700	358	772	(61)	(869)	34,091
190	MILITARY DIVISION	9,342	31,575	13,322	7,326	2,977	18,507	22,224	663	1,414	17,880	125,231
192	COMMISSION ON WOMEN'S PROGRAMS	0	41	(26)	37	2	4	(615)	16	0	0	(541)
194	DIVISION OF HUMAN RESOURCES	94,878	2,887	3,012	459	154	1,294	0	396	206	2,688	105,974
195	OFFICE OF SPECIES CONSERVATION	0	743	381	255	45	152	0	61	0	0	1,638
196	ARTS COMMISSION	737	1,868	720	704	87	481	(615)	1,362	0	0	5,344
200	ADMIN-VOICE-0450 22	6,342	3,041	281	195	99	835	1,251	0	0	0	12,043
200	ADMIN-MICROWAVE - 0450 24	35,757	4,882	1,608	1,100	119	1,002	7,052	0	0	0	51,521
200	ADMIN-POSTAL - 0450 25	1,727	981	161	53	161	1,355	341	0	0	0	4,780
200	ADMIN-FACILITY SVCS-0450 26	32,407	3,966	1,931	997	328	2,764	6,391	45	0	0	48,830
200	ADMIN-PURCHASING-0450 27	7,366	870	355	227	35	294	1,453	109	0	0	10,708
200	ADMIN-PHOTOCOPY-0450 30	2,592	645	193	80	18	151	511	0	0	0	4,189
200	ADMIN-MICROFILM-0450 31	0	0	0	0	0	0	0	0	0	0	0
200	ADMIN-ITRMC -0450 35	7,866	440	307	242	23	193	1,551	35	0	0	10,656
200	ADMIN-STORAGE-0450 37	2,443	869	176	75	13	107	482	0	0	0	4,164
200	ADMIN-DATA NETWORK-0450 38	0	341	0	0	35	292	0	0	0	0	668
200	ADMIN-IT TRAIN-0450 40	0	18	0	0	1	7	0	0	0	0	26
200	ADMIN-GROUP INS-0461	6,043	2,593	365	186	30	252	1,192	259	0	0	10,919
200	ADMIN-RISK-0462	148,218	2,127	507	831	99	831	2,095	252	0	0	154,455
200	ADMIN- APA - 0475	5,018	535	234	154	24	198	990	0	0	0	7,153
200	ADMIN-OTHER	129,474	10,413	5,288	3,380	9,247	49,254	16,023	2,803	(311)	(4,417)	221,154
210	DEPT. OF AGRICULTURE	289,042	40,745	32,668	5,144	2,451	13,943	9,524	2,721	656	8,225	405,120
230	DEPT. OF CORRECTION	552,036	131,466	100,251	12,255	13,784	80,350	30,135	4,794	2,032	25,438	952,541
231	CORRECTIONAL INDUSTRIES	0	4,982	2,250	2,522	614	3,329	0	1	53	647	14,397
240	DEPT. OF LABOR	479,871	63,345	42,519	36,228	5,353	28,291	17,665	11,982	2,323	24,788	712,364
245	DEPT. OF ENVIRONMENTAL QUALITY	1,042,757	85,386	22,719	5,012	4,560	27,179	45,861	7,347	1,312	16,258	1,258,391
250	DEPT. OF FINANCE	409,000	5,921	3,773	861	416	2,504	(615)	3,487	153	1,892	427,393
260	DEPT. OF FISH & GAME	194,823	164,718	56,263	29,932	6,489	35,473	63,749	673	3,366	41,711	597,196
270	DEPT. OF HEALTH & WELFARE	2,899,584	586,942	219,017	458,742	25,470	136,762	142,434	129,180	12,729	147,937	4,758,797

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280	DEPT. OF INSURANCE	518,282	7,189	4,205	2,146	697	2,760	(615)	6,546	349	4,290	545,849
285	DEPT. OF JUVENILE CORRECTIONS	127,483	31,189	22,059	3,857	2,025	11,083	16,746	2,061	602	7,361	224,468
290	DEPT. OF TRANSPORTATION	591,537	184,702	113,538	32,690	45,795	261,174	14,778	0	8,534	104,924	1,357,672
300	INDUSTRIAL COMMISSION	137,326	12,595	8,610	3,683	830	4,654	(3,074)	10,585	372	4,522	180,102
320	DEPT. OF LANDS	389,927	61,994	26,776	5,727	3,481	18,637	3,836	1,828	1,178	14,533	527,918
322	ENDOWMENT FUND INVESTMENT BOARD	36,728	4,042	491	197	355	2,168	(1,230)	(11)	0	0	42,740
330	IDAHO STATE POLICE	285,464	91,350	31,582	3,862	4,252	23,539	30,750	8,418	1,933	24,107	505,256
331	BRAND INSPECTOR	489	3,793	3,537	449	207	1,097	0	640	0	0	10,211
332	RACING COMMISSION	11,367	544	470	261	38	152	(615)	109	0	0	12,327
340	DEPT. OF PARKS & RECREATION	89,340	41,901	21,062	4,304	2,289	13,886	2,762	(5,753)	474	5,917	176,184
341	LAVA HOT SPRINGS	1,875	2,429	2,736	465	109	622	(129)	0	0	0	8,108
351	TAX APPEALS BOARD	550	392	404	110	32	181	0	991	0	0	2,660
352	DEPT. OF REVENUE & TAX	655,149	197,121	31,155	429,003	3,136	17,739	8,654	(4,155)	3,067	37,505	1,378,374
360	DEPT. OF WATER RESOURCES	1,270,530	47,496	13,862	3,284	1,766	9,744	7,065	6,628	1,112	13,707	1,375,196
420	ATHLETIC COMMISSION	1,015	69	45	17	3	17	0	0	0	0	1,164
421	PHARMACY BOARD	31,792	1,893	1,149	371	84	470	(615)	2,958	61	770	38,933
422	ACCOUNTANCY BOARD	0	1,757	570	173	34	175	0	5	0	0	2,714
423	DENTISTRY BOARD	(24)	345	696	126	28	152	0	1,159	0	0	2,481
424	ENGINEERING EXAMINERS BOARD	(76)	420	613	308	40	230	0	172	0	0	1,707
425	MEDICINE BOARD	0	1,695	2,590	942	127	748	1,101	3,232	0	0	10,435
426	NURSING BOARD	33,479	2,283	1,182	340	69	383	4,404	(2,331)	0	0	39,811
427	BUREAU OF OCCUPATIONAL LICENSE	94,404	12,490	10,126	2,382	222	1,439	0	9,595	33	372	131,063
429	REAL ESTATE COMMISSION	(46)	1,239	1,247	469	98	533	4,763	7,187	42	501	16,032
430	PROFESSIONAL GEOLOGISTS BOARD	(636)	149	381	46	4	23	0	88	0	0	55
431	OPTOMETRY BOARD	0	129	130	25	2	9	0	0	0	0	294
432	CERTIFIED SHORTHAND REPORTERS	550	132	61	48	2	11	0	131	0	0	934
434	OUTFITTERS & GUIDES	0	733	1,078	335	41	212	0	507	0	0	2,907
435	VETERINARY MEDICINE BOARD	18,295	283	769	51	12	50	0	0	0	0	19,460
440	LOTTERY COMMISSION	64,702	8,193	3,053	13,054	1,218	6,511	(615)	5,429	(426)	(6,469)	94,650
441	HISPANIC COMMISSION	(3,587)	946	246	525	29	178	0	152	0	0	(1,510)
443	STATE APPELLATE PUBLIC DEFENDER	0	1,764	1,880	277	185	1,185	0	781	13	134	6,220
444	DIVISION OF VETERANS SERVICES	36,128	33,183	22,964	5,864	1,793	8,556	7,782	946	227	2,804	120,248
450	DIVISION OF BUILDING SAFETY	35,750	27,104	12,751	2,995	1,057	6,336	8,552	13,878	813	10,406	119,643
501	STATE BOARD OF EDUCATION	219,644	6,464	3,093	2,056	880	5,850	12,598	4,642	204	2,612	258,044
502	DEAF & BLIND SCHOOL	(4,673)	13,047	10,563	1,686	789	4,417	9,524	0	123	1,407	36,885
503	PROFESSIONAL - TECH EDUCATION	(221)	4,202	2,668	1,033	311	1,694	2,202	2,294	63	608	14,854
504	EASTERN IDAHO TECHNICAL COLLEGE	0	9,659	24,068	(49)	633	3,663	11,213	0	102	1,224	50,514
511	LEWIS - CLARK STATE COLLEGE	0	42,986	81,515	37	2,936	16,605	7,167	0	236	2,905	154,388
512	BOISE STATE UNIVERSITY	0	81,823	130,260	42	11,350	65,328	51,575	182	6,932	85,087	432,579
513	IDAHO STATE UNIVERSITY	0	86,556	95,460	60	9,774	56,179	20,995	0	4,053	50,777	323,855
514	UNIVERSITY OF IDAHO	0	110,090	165,319	89	11,009	60,486	0	0	5,710	70,771	423,474
520	PUBLIC BROADCASTING SYSTEMS	15,755	9,133	7,757	1,551	648	3,703	12,085	5,642	335	3,748	60,357
521	STATE LIBRARY	3,224	3,773	2,726	1,122	377	2,162	6,607	3,379	240	2,732	26,341
522	HISTORICAL SOCIETY	(3,743)	6,789	4,151	1,365	331	1,955	13,213	1,745	56	729	26,591
523	VOCATIONAL REHABILITATION	(2,863)	24,655	8,879	18,273	832	4,620	2,560	(809)	505	6,209	62,861
900	PUBLIC UTILITIES COMMISSION	498,373	3,558	2,801	515	391	2,063	0	1,156	(24)	(536)	508,297
903	CATASTROPHIC HEALTH CARE	0	2,300	(16,937)	3,634	24	142	0	0	0	0	(10,838)
905	STATE INDEPENDENT LIVING COUNCIL	0	368	280	226	13	108	0	458	0	0	1,452
951	HEALTH DISTRICT I	0	104,136	18,099	3,076	1,222	7,315	1,587	0	293	3,561	139,290
952	HEALTH DISTRICT II	0	5,955	1,503	1,386	412	2,398	4,404	0	92	1,043	17,194
953	HEALTH DISTRICT III	0	41,506	414	2,137	658	3,814	6,350	0	248	3,081	58,209
954	HEALTH DISTRICT IV	0	16,543	20,732	4,464	1,011	5,516	(1,844)	5,564	322	3,886	56,194
955	HEALTH DISTRICT V	0	8,201	1,451	1,740	550	3,046	4,404	0	280	3,517	23,189
956	HEALTH DISTRICT VI	0	101,232	11,073	1,820	758	4,080	(2,459)	0	211	2,543	119,256
957	HEALTH DISTRICT VII	0	49,355	19,846	2,019	587	3,197	486	0	190	2,329	78,009
	OTHER	51,434	0	0	0	0	0	0	2,871	0	0	54,305
	<b>TOTAL</b>	<b>12,076,819</b>	<b>2,868,294</b>	<b>1,554,420</b>	<b>1,283,230</b>	<b>210,210</b>	<b>1,184,914</b>	<b>640,145</b>	<b>458,497</b>	<b>69,720</b>	<b>846,063</b>	<b>21,192,313</b>