

STATE OF IDAHO - 2010 SWCAP INTRODUCTION
SUMMARY OF FIXED COSTS - SCHEDULE H
FOR THE FISCAL YEAR ENDING JUNE 30, 2008

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	36,987	782	9,047	687	329	388	-	(2,540)	-	-	45,681
101	HOUSE	-	1,077	18,761	1,079	513	503	-	1,116	-	-	23,050
102	LEGISLATIVE SERVICES-AUDIT-0475	-	2,178	7,836	153	118	361	-	-	-	-	10,647
102	LEGISLATIVE SERVICES-OTHER	-	6,999	(244)	909	1,199	2,280	-	810	-	-	11,953
110	JUDICIAL BRANCH	40,559	22,241	60,747	9,407	6,189	10,195	-	5,773	-	-	155,110
120	LIEUTENANT GOVERNOR	-	119	354	30	16	20	-	14	-	-	553
130	SECRETARY OF STATE	18,673	3,577	5,399	1,518	389	(227)	-	32,314	-	-	61,643
131	UNIFORM LAWS COMMISSION	-	-	-	9	6	9	-	-	-	-	24
133	IDAHO CODE COMMISSION	-	244	547	19	64	88	-	-	-	-	961
140	CONTROLLER-COMPUTER CENTER	2,347	7,035	6,414	443	779	1,873	-	-	3,436	55,693	78,020
140	CONTROLLER-OTHER	2,015	6,065	7,597	454	738	2,250	-	13,692	191	3,678	36,680
150	TREASURER	34,607	2,206	3,504	381	3,536	7,320	-	88	-	-	51,643
160	ATTORNEY GENERAL	-	20,559	38,053	2,260	2,880	4,218	-	1,156	-	-	69,127
170	SUP'T OF PUBLIC INSTRUCTION	85,884	36,343	18,894	16,867	2,466	2,687	-	1,412	(792)	(7,335)	156,427
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)	-	2,237	3,067	218	229	106	-	431	(5)	397	6,680
181	GOVERNOR'S OFFICE	(4,177)	3,126	6,398	364	363	637	-	803	(19)	(150)	7,344
183	PERSI	49,082	23,599	12,170	48,456	931	910	(3,303)	17,656	557	11,015	161,072
185	LIQUOR DISPENSARY	10,660	80,090	70,399	10,282	14,657	23,765	(3,303)	823	402	7,430	215,204
186	STATE INSURANCE FUND	240	69,864	45,389	138,953	8,698	14,360	(1,101)	52,517	1,101	21,329	351,349
187	COMMISSION ON AGING	6,837	3,869	4,007	538	201	270	-	60	51	965	16,798
188	HUMAN RIGHTS COMMISSION	87,917	1,324	3,616	243	139	191	-	354	(74)	(968)	92,742
189	THE BLIND COMMISSION	16,731	7,035	8,953	2,699	453	528	(1,101)	553	262	4,245	40,357
190	MILITARY DIVISION	1,399	46,542	47,601	10,514	6,418	10,882	(15,416)	(27)	2,141	37,723	147,777
192	COMMISSION ON WOMEN'S PROGRAMS	-	105	237	29	5	10	-	(8)	-	-	378
194	DIVISION OF HUMAN RESOURCES	(58,379)	1,904	2,610	327	206	628	-	39	114	1,847	(50,704)
195	OFFICE OF SPECIES CONSERVATION	-	1,677	661	294	106	179	-	13	-	-	2,931
196	ARTS COMMISSION	(946)	1,392	1,780	829	128	132	-	346	32	521	4,215
198	OFFICE OF DRUG POLICY	-	227	385	91	40	121	-	5	-	-	867
200	ADMIN-VOICE-0450 22	6,381	3,020	543	293	27	83	4,897	46	21	346	15,659
200	ADMIN-MICROWAVE - 0450 24	-	557	-	-	-	-	-	-	-	-	557
200	ADMIN-POSTAL - 0450 25	1,767	1,056	287	81	8	23	1,356	-	35	570	5,184
200	ADMIN-FACILITY SVCS-0450 26	32,648	4,797	3,432	1,500	140	427	25,057	30	394	6,389	74,814
200	ADMIN-PURCHASING-0450 27	9,010	1,234	867	414	39	118	6,915	152	75	1,211	20,034
200	ADMIN-PHOTOCOPY-0450 30	2,191	601	318	101	9	29	1,682	-	17	275	5,223
200	ADMIN-MICROFILM-0450 31	-	-	-	-	-	-	-	-	-	-	-
200	ADMIN-ITRMC -0450 35	6,323	559	530	290	27	83	4,852	64	-	-	12,729
200	ADMIN-STORAGE-0450 37	2,821	1,210	312	130	12	37	2,165	3	14	224	6,928
200	ADMIN-DATA NETWORK-0450 38	-	411	-	-	-	-	-	-	49	799	1,259
200	ADMIN-IT TRAIN-0450 40	-	14	-	-	-	-	-	-	7	112	133
200	ADMIN-GROUP INS-0461	5,955	3,083	512	274	26	78	4,571	4,772	35	563	19,867
200	ADMIN-RISK-0462	99,823	2,021	901	447	42	127	7,461	51	46	748	111,667
200	ADMIN- APA - 0475	4,734	557	416	217	20	62	3,633	288	26	419	10,372
200	ADMIN-OTHER	175,400	15,402	14,583	6,144	38,429	89,310	182,837	55	473	7,661	530,294
210	DEPT. OF AGRICULTURE	210,997	64,614	77,510	7,588	4,155	5,382	351	3,332	418	8,276	382,623
220	DEPT. OF COMMERCE	8,385	8,797	8,747	2,318	29,029	2,625	-	1,794	31	502	62,228
230	DEPT. OF CORRECTION	388,707	188,440	304,107	20,480	838	47,723	(23,674)	9,799	776	17,267	954,461
231	CORRECTIONAL INDUSTRIES	-	7,428	5,949	4,121	1,331	2,216	-	(15)	40	784	21,853
240	DEPT. OF LABOR	483,371	93,456	108,845	50,887	6,441	3,488	(16,517)	(8,001)	2,670	54,522	779,162
245	DEPT. OF ENVIRONMENTAL QUALITY	622,278	116,363	74,026	8,445	8,097	11,260	(24,775)	2,636	858	17,152	836,341
250	DEPT. OF FINANCE	491,117	7,785	9,826	1,497	816	1,264	-	3,076	185	3,378	518,945
260	DEPT. OF FISH & GAME	132,928	407,535	159,411	32,600	11,652	16,077	(56,157)	554	1,902	39,194	745,695
270	DEPT. OF HEALTH & WELFARE	3,260,704	884,604	643,521	660,929	47,581	68,465	(71,881)	124,131	15,456	295,570	5,929,080

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280	DEPT. OF INSURANCE	542,931	10,213	14,295	2,441	1,641	2,800	-	12,495	232	4,656	591,703
285	DEPT. OF JUVENILE CORRECTIONS	309,737	43,522	66,240	5,071	3,707	5,230	(9,910)	1,214	538	10,356	435,706
290	DEPT. OF TRANSPORTATION	685,466	266,971	341,633	47,725	90,930	141,133	(46,530)	-	6,090	121,031	1,654,450
300	INDUSTRIAL COMMISSION	264,085	19,583	24,401	6,228	1,427	1,875	-	8,716	361	6,904	333,579
320	DEPT. OF LANDS	533,882	129,207	77,173	13,740	9,467	18,388	(9,910)	1,877	1,145	21,579	796,547
322	ENDOWMENT FUND INVESTMENT BOARD	(5,922)	7,942	1,998	286	709	1,121	-	23	-	-	6,157
330	IDAHO STATE POLICE	409,125	178,483	94,848	6,508	8,096	11,969	(23,674)	3,905	1,259	24,993	715,512
331	BRAND INSPECTOR	51	5,574	11,626	956	374	516	-	917	-	-	20,014
332	RACING COMMISSION	(693)	1,736	2,760	579	80	127	-	152	-	-	4,741
340	DEPT. OF PARKS & RECREATION	115,394	73,475	64,123	8,313	4,297	6,385	(6,607)	62,400	743	13,163	341,686
341	LAVA HOT SPRINGS	2,465	4,846	9,876	895	185	239	(551)	-	-	-	17,955
351	TAX APPEALS BOARD	(68)	842	1,545	382	97	199	-	1,750	-	-	4,748
352	DEPT. OF REVENUE & TAX	624,042	328,312	94,586	778,405	5,261	6,707	(7,708)	35,278	3,283	61,525	1,929,692
360	DEPT. OF WATER RESOURCES	1,453,405	60,765	39,316	4,737	6,639	14,960	(6,607)	1,165	1,102	20,730	1,596,212
420	ATHLETIC COMMISSION	(3,542)	(76)	(66)	(31)	(1)	(11)	-	-	-	-	(3,727)
421	PHARMACY BOARD	81,488	2,418	2,998	375	168	261	-	754	111	1,922	90,496
422	ACCOUNTANCY BOARD	-	1,797	2,057	234	72	121	-	1,714	33	531	6,559
423	DENTISTRY BOARD	160	542	2,692	352	51	70	-	(552)	-	-	3,314
424	ENGINEERING EXAMINERS BOARD	-	762	2,599	347	96	173	-	781	-	-	4,759
425	MEDICINE BOARD	-	6,888	9,052	791	193	212	(551)	2,365	-	-	18,950
426	NURSING BOARD	50,217	2,566	3,937	330	133	200	(2,202)	4,060	-	-	59,240
427	BUREAU OF OCCUPATIONAL LICENSE	169,791	23,264	22,084	1,734	402	586	-	8,498	128	2,202	228,690
429	REAL ESTATE COMMISSION	-	2,532	4,122	932	208	339	(3,303)	3,392	75	1,351	9,647
430	PROFESSIONAL GEOLOGISTS BOARD	2,577	17	781	(16)	1	(11)	-	483	-	-	3,833
431	OPTOMETRY BOARD	-	(90)	(370)	(22)	(1)	(7)	-	-	-	-	(490)
432	CERTIFIED SHORTHAND REPORTERS	-	(8)	(35)	(20)	0	(4)	-	(5)	-	-	(72)
434	OUTFITTERS & GUIDES	-	1,002	4,714	309	86	137	-	795	-	-	7,043
435	VETERINARY MEDICINE BOARD	15,764	771	2,020	166	29	53	-	-	-	-	18,803
440	LOTTERY COMMISSION	26,274	9,284	10,373	14,706	1,901	2,127	-	1,952	181	3,507	70,304
441	HISPANIC COMMISSION	805	862	669	138	39	33	-	80	-	-	2,626
443	STATE APPELLATE PUBLIC DEFENDER	-	2,011	4,186	428	321	441	-	732	32	585	8,735
444	DIVISION OF VETERANS SERVICES	8,964	42,518	64,311	7,734	3,349	4,702	(2,261)	1,057	112	2,380	132,866
450	DIVISION OF BUILDING SAFETY	55,881	57,761	36,070	2,951	1,839	2,497	(5,506)	7,273	25	1,971	160,761
501	STATE BOARD OF EDUCATION	205,454	3,376	6,943	713	2,010	3,599	(6,607)	(532)	385	6,628	221,969
502	DEAF & BLIND SCHOOL	524	14,692	29,761	2,120	1,278	1,543	(6,607)	-	137	2,684	46,132
503	PROFESSIONAL - TECH EDUCATION	-	5,100	7,028	1,687	511	628	(1,101)	759	296	5,176	20,084
504	EASTERN IDAHO TECHNICAL COLLEGE	-	12,326	73,387	57	1,220	1,843	1,549	-	413	7,013	97,808
511	LEWIS - CLARK STATE COLLEGE	-	56,255	197,845	109	5,293	7,397	(8,809)	-	238	4,471	262,800
512	BOISE STATE UNIVERSITY	-	117,810	405,917	92	20,233	28,020	(27,486)	(117)	5,377	105,483	655,329
513	IDAHO STATE UNIVERSITY	-	102,760	341,198	101	16,635	21,714	(15,416)	-	3,035	58,506	528,534
514	UNIVERSITY OF IDAHO	-	111,372	550,190	241	18,765	24,251	-	-	5,188	98,251	808,258
520	PUBLIC BROADCASTING SYSTEMS	2,504	13,474	22,509	2,244	1,349	2,189	(8,809)	5,347	1,046	18,339	60,192
521	STATE LIBRARY	4,266	4,950	8,049	1,905	816	1,367	(1,666)	3,027	280	5,461	28,455
522	HISTORICAL SOCIETY	19,960	10,475	14,504	2,060	686	1,116	(6,607)	1,002	62	1,088	44,346
523	VOCATIONAL REHABILITATION	10,093	36,610	26,760	19,970	1,608	2,416	(2,202)	1,103	351	7,003	103,711
900	PUBLIC UTILITIES COMMISSION	512,982	7,522	8,770	991	724	1,026	-	349	149	2,696	535,208
903	CATASTROPHIC HEALTH CARE	525	5,198	-	4,017	35	35	-	-	-	-	9,810
905	STATE INDEPENDENT LIVING COUNCIL	-	982	1,279	343	48	146	-	134	-	-	2,932
951	HEALTH DISTRICT I	-	74,295	27,641	4,218	1,945	2,334	(1,101)	-	201	4,098	113,631
952	HEALTH DISTRICT II	-	47,025	12,680	1,878	654	773	(2,202)	-	103	2,018	62,928
953	HEALTH DISTRICT III	-	49,585	22,660	3,613	1,129	1,494	(4,404)	-	153	3,093	77,323
954	HEALTH DISTRICT IV	-	22,309	37,952	4,901	1,947	2,902	818	5,752	175	3,763	80,519
955	HEALTH DISTRICT V	-	12,995	20,482	2,499	999	1,400	(2,202)	-	147	3,015	39,335
956	HEALTH DISTRICT VI	-	83,541	20,515	2,091	1,347	1,830	-	-	169	3,363	112,856
957	HEALTH DISTRICT VII	-	37,172	25,529	2,514	1,424	2,580	(551)	-	140	2,760	71,569
	OTHER	(26,591)	-	-	-	-	-	-	2,640	-	-	(23,951)
	TOTAL	12,347,973	4,282,077	4,677,037	2,012,875	422,967	667,729	(190,172)	452,904	64,416	1,236,648	25,974,454