

Summary of Fixed Costs - Schedule H

STATE OF IDAHO - 2015 SWCAP INTRODUCTION **SCHEDULE H**
SUMMARY OF FIXED COSTS - SCHEDULE H
FOR THE FISCAL YEAR ENDING JUNE 30, 2013

#	AGENCY	ATTORNEY GENERAL	CONTROLLER SW. ACTING	CONTROLLER SW PAYROLL	TREASURER DISBURSING	DFM MGMT SW.	DFM BUDGET	DOA PURCHASE	DOA POSTAL	DOA ITRMC	DOA NETWORK	AGENCY TOTAL
100	SENATE	(4,171)	469	5,881	428	212	619	-	(798)	-	-	2,640
101	HOUSE	17,136	690	11,511	651	358	1,049	-	(82)	-	-	31,313
102	LEGISLATIVE SERVICES-AUDIT-0475	-	1,897	1,585	142	100	308	-	-	-	-	4,034
102	LEGISLATIVE SERVICES-OTHER	7,705	5,192	7,167	665	430	1,247	-	(172)	-	-	22,235
110	JUDICIAL BRANCH	33,683	15,527	40,624	6,131	3,879	11,372	-	(1,087)	-	-	110,129
120	LIEUTENANT GOVERNOR	-	214	566	32	12	34	-	(7)	-	-	850
130	SECRETARY OF STATE	(12,807)	2,730	2,788	-	238	687	-	(5,013)	-	-	(11,378)
131	UNIFORM LAWS COMMISSION	-	-	-	9	5	14	-	-	-	-	27
133	IDAHO CODE COMMISSION	-	148	40	3	(34)	(110)	-	-	-	-	48
140	CONTROLLER-COMPUTER CENTER	-	4,097	5,169	260	516	1,584	-	-	(3,422)	(46,592)	(38,388)
140	CONTROLLER-OTHER	1,095	3,678	4,565	309	526	1,617	-	(7,581)	(38)	(524)	3,648
150	TREASURER	3,006	13,088	2,728	12,546	1,174	3,417	-	(642)	-	-	35,317
160	ATTORNEY GENERAL	423,726	12,323	21,475	780	1,660	4,856	-	(948)	-	-	463,872
170	SUP'T OF PUBLIC INSTRUCTION	52,635	26,327	16,079	12,264	3,935	11,662	-	(3,257)	(1,103)	(15,014)	103,527
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)	(350)	1,168	1,467	169	135	395	-	-	(62)	(842)	2,080
181	GOVERNOR'S OFFICE	215,073	1,139	1,676	238	155	449	-	(192)	(22)	(304)	218,211
183	PERSI	115,899	13,497	6,928	29,326	932	2,775	320	(9,295)	(642)	(8,741)	151,000
185	LIQUOR DISPENSARY	11,423	61,161	44,519	6,537	9,424	27,583	-	(512)	(335)	(4,564)	155,235
186	STATE INSURANCE FUND	413	32,213	22,478	65,912	4,189	12,177	-	(31,563)	(3,157)	(42,989)	59,672
187	COMMISSION ON AGING	14,676	2,956	2,076	517	112	326	160	(129)	(26)	(354)	20,314
188	HUMAN RIGHTS COMMISSION	109,236	(70)	-	(3)	-	-	-	-	-	-	109,163
189	THE BLIND COMMISSION	45,603	5,203	4,710	1,600	246	708	320	(335)	(95)	(1,289)	56,672
190	MILITARY DIVISION - PUBLIC SAFETY/COMM	-	2,836	3,541	305	241	741	-	-	(206)	(2,803)	4,655
190	MILITARY DIVISION - OTHER	79,818	27,362	42,597	4,855	3,536	-	320	(108)	(1,488)	(20,257)	136,635
192	COMMISSION ON WOMEN'S PROGRAMS	-	-	-	-	-	-	-	-	-	-	-
194	DIVISION OF HUMAN RESOURCES	34,024	871	1,761	121	127	392	-	(32)	(86)	(1,169)	36,011
195	OFFICE OF SPECIES CONSERVATION	-	3,359	1,546	569	92	267	-	(14)	-	-	5,819
196	ARTS COMMISSION	135	1,169	1,120	659	88	260	-	(657)	-	-	2,774
198	OFFICE OF DRUG POLICY	-	243	269	102	24	70	-	(5)	-	-	704
199	OFFICE OF ENERGY RESOURCES	4,099	1,854	320	(159)	(911)	(3,021)	-	(45)	-	-	2,137
200	ADMIN-TELEPHONE SERVICES	-	2,391	402	199	161	496	4,650	-	(89)	(1,217)	6,993
200	ADMIN-CONSOLIDATED SERVICES	1,592	1,528	327	163	287	883	1,586	-	(323)	(4,403)	1,640
200	ADMIN-DOCUMENT SERVICES	765	1,452	234	78	294	903	8,886	(11)	(39)	(536)	12,026
200	ADMIN-FACILITY SVCS	12,031	6,325	2,870	1,230	566	1,738	21,693	(25)	(135)	(1,836)	44,456
200	ADMIN-PURCHASING	5,188	937	1,079	530	104	319	4,808	(63)	(195)	(2,649)	10,059
200	ADMIN-ITA	3,143	795	524	321	47	144	6,060	(44)	(25)	(340)	10,625
200	ADMIN-GROUP INS	2,805	3,281	649	287	65	199	3,841	-	(62)	(838)	10,228
200	ADMIN-RISK	19,334	2,185	660	328	711	2,186	5,486	(51)	(4)	(59)	30,776
200	ADMIN- APA	1,625	411	322	166	33	101	2,934	(17)	(4)	(48)	5,522
200	ADMIN-OTHER	(2,518)	9,929	8,395	3,599	7,378	21,061	72,993	(490)	(905)	(12,325)	107,117
210	DEPT. OF AGRICULTURE	251,808	40,410	40,849	4,560	2,569	7,570	2,402	(1,812)	(402)	(5,468)	342,488
215	SOIL & WATER CONSERVATION COMMISSION	17,736	8,515	2,183	317	165	490	-	(94)	(39)	(533)	28,739
220	DEPT. OF COMMERCE	6,247	6,589	4,830	1,606	729	2,136	160	(942)	(112)	(1,521)	19,724
230	DEPT. OF CORRECTION	425,704	121,728	180,640	15,963	17,926	52,701	6,246	(926)	(1,877)	(25,555)	792,550
231	CORRECTIONAL INDUSTRIES	-	2,935	3,456	1,552	948	2,801	-	(3)	(52)	(701)	10,936
232	PARDONS & PAROLE COMMISSION	-	2,899	3,606	623	213	626	-	(194)	-	-	7,773
240	DEPT. OF LABOR	478,189	63,435	75,514	29,018	12,811	38,473	1,602	(586)	(3,738)	(50,897)	643,822

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245	DEPT. OF ENVIRONMENTAL QUALITY	872,146	73,455	43,608	4,553	4,496	13,101	1,441	(1,404)	(1,012)	(13,784)	996,600
250	DEPT. OF FINANCE	486,515	13,764	8,208	1,170	623	1,838	-	(891)	(126)	(1,709)	509,392
260	DEPT. OF FISH & GAME	292,233	233,471	96,323	21,725	8,944	26,403	10,891	(492)	(2,778)	(37,826)	648,895
270	DEPT. OF HEALTH & WELFARE	3,026,833	795,972	328,843	372,484	34,964	103,692	14,415	(37,755)	(21,292)	(289,923)	4,328,232
280	DEPT. OF INSURANCE	698,965	7,870	8,154	1,667	658	1,927	160	(3,235)	(271)	(3,686)	712,209
285	DEPT. OF JUVENILE CORRECTIONS	226,544	32,517	44,611	4,452	2,394	7,002	320	(1,100)	(528)	(7,193)	309,019
290	DEPT. OF TRANSPORTATION	766,637	171,035	191,095	30,316	37,149	104,090	20,341	-	(8,082)	(110,047)	1,202,534
300	INDUSTRIAL COMMISSION	230,270	13,425	15,734	4,261	981	2,875	-	(4,670)	(430)	(5,858)	256,587
320	DEPT. OF LANDS	548,570	87,250	46,356	5,713	4,999	14,747	160	(733)	(1,196)	(16,286)	689,581
322	ENDOWMENT FUND INVESTMENT BOARD	(6,472)	4,980	456	153	585	1,721	-	(12)	-	-	1,411
330	IDAHO STATE POLICE	344,535	122,422	59,729	4,908	4,766	13,909	5,446	(2,289)	(1,471)	(20,028)	531,926
331	BRAND INSPECTOR	(1,178)	3,412	5,739	450	231	676	-	(399)	-	-	8,931
332	RACING COMMISSION	9,021	1,259	1,354	336	36	107	-	(12)	-	-	12,101
340	DEPT. OF PARKS & RECREATION	49,264	29,960	33,409	4,534	1,973	5,769	4,004	(5,396)	(582)	(7,926)	115,008
341	LAVA HOT SPRINGS	1,953	3,067	7,982	556	384	1,153	-	-	-	-	15,095
351	TAX APPEALS BOARD	2,171	442	586	138	41	119	-	(133)	-	-	3,364
352	DEPT. OF REVENUE & TAX	655,524	210,393	57,747	551,380	3,432	10,089	320	(7,367)	(3,166)	(43,105)	1,435,246
360	DEPT. OF WATER RESOURCES	1,023,271	27,409	17,200	2,008	1,626	4,771	-	(1,580)	(988)	(13,453)	1,060,264
420	ATHLETIC COMMISSION	-	-	-	-	-	-	-	-	-	-	-
421	PHARMACY BOARD	78,914	1,991	1,534	197	101	291	-	(967)	(30)	(411)	81,620
422	ACCOUNTANCY BOARD	(26)	1,158	522	175	36	105	-	(348)	-	-	1,622
423	DENTISTRY BOARD	(2,006)	561	398	352	43	129	-	(499)	-	-	(1,022)
424	ENGINEERING EXAMINERS BOARD	-	459	210	220	50	145	-	(345)	-	-	739
425	MEDICINE BOARD	-	3,340	2,009	537	141	415	-	(1,333)	(49)	(665)	4,395
426	NURSING BOARD	83,945	1,801	1,146	238	94	276	-	(927)	-	-	86,573
427	BUREAU OF OCCUPATIONAL LICENSE	(222,507)	26,576	6,416	1,364	291	855	-	(4,491)	(62)	(844)	(192,403)
429	REAL ESTATE COMMISSION	-	1,155	1,218	308	107	311	320	(1,556)	(60)	(813)	991
430	PROFESSIONAL GEOLOGISTS BOARD	-	-	-	-	-	-	-	-	-	-	-
431	OPTOMETRY BOARD	-	-	-	-	-	-	-	-	-	-	-
432	CERTIFIED SHORTHAND REPORTERS	-	-	-	-	-	-	-	-	-	-	-
434	OUTFITTERS & GUIDES	-	638	1,435	197	51	149	-	(208)	-	-	2,261
435	VETERINARY MEDICINE BOARD	49,559	383	955	89	24	71	-	-	-	-	51,082
440	LOTTERY COMMISSION	37,649	7,874	5,758	12,770	1,691	5,018	-	(929)	(136)	(1,854)	67,840
441	HISPANIC COMMISSION	174	684	348	54	19	54	-	(59)	-	-	1,274
443	STATE APPELLATE PUBLIC DEFENDER	-	1,543	2,655	156	184	535	-	(196)	-	-	4,877
444	DIVISION OF VETERANS SERVICES	38,133	33,941	40,630	5,572	3,609	10,769	3,363	(318)	(276)	(3,754)	131,670
450	DIVISION OF BUILDING SAFETY	(19,497)	28,113	12,008	1,028	776	2,247	320	(2,132)	(306)	(4,165)	18,393
501	STATE BOARD OF EDUCATION	137,862	3,435	2,340	986	556	1,669	-	(316)	(86)	(1,176)	145,271
502	DEAF & BLIND SCHOOL	-	(1,045)	-	(36)	0	0	160	-	-	-	(921)
503	PROFESSIONAL - TECH EDUCATION	(2,028)	3,174	3,520	800	255	744	-	(607)	(56)	(767)	5,036
504	EASTERN IDAHO TECHNICAL COLLEGE	-	8,336	56,032	13	780	2,285	3,684	-	(163)	(2,213)	68,755
511	LEWIS - CLARK STATE COLLEGE	-	37,462	105,976	55	3,340	9,756	801	-	(549)	(7,470)	149,371
512	BOISE STATE UNIVERSITY	-	91,616	238,935	129	14,093	41,330	10,411	(22,391)	(6,340)	(86,321)	281,462
513	IDAHO STATE UNIVERSITY	-	75,464	212,234	37	11,831	34,873	1,121	-	(3,423)	(46,610)	285,527
514	UNIVERSITY OF IDAHO	-	70,418	406,718	267	9,047	26,327	-	-	(4,941)	(67,276)	440,561
520	PUBLIC BROADCASTING SYSTEMS	30,562	9,347	11,385	1,416	614	1,789	961	(2,601)	(1,164)	(15,854)	36,454
521	STATE LIBRARY	(12,281)	3,232	3,784	1,243	486	1,427	-	(1,307)	(498)	(6,784)	(10,698)

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522	HISTORICAL SOCIETY	(15,870)	7,373	5,969	1,708	412	1,210	-	(866)	(60)	(822)	(946)
523	VOCATIONAL REHABILITATION	8,829	29,950	15,122	8,857	926	2,699	160	(411)	(526)	(7,161)	58,446
900	PUBLIC UTILITIES COMMISSION	598,694	4,254	5,466	578	459	1,344	-	(512)	(128)	(1,741)	608,414
903	CATASTROPHIC HEALTH CARE	-	524	-	(26)	43	130	-	-	-	-	671
905	STATE INDEPENDENT LIVING COUNCIL	-	785	(815)	178	22	114	-	(152)	-	-	132
951	HEALTH DISTRICT I	-	49,905	14,906	2,526	870	2,539	-	-	(249)	(3,386)	67,110
952	HEALTH DISTRICT II	-	16,756	6,109	1,284	320	925	-	-	(151)	(2,061)	23,182
953	HEALTH DISTRICT III	-	34,361	11,043	977	579	1,682	-	-	(214)	(2,912)	45,516
954	HEALTH DISTRICT IV	-	12,126	19,607	1,202	841	2,465	-	(2,110)	(251)	(3,421)	30,459
955	HEALTH DISTRICT V	-	7,514	10,337	866	473	1,368	-	-	(224)	(3,055)	17,278
956	HEALTH DISTRICT VI	-	5,667	10,805	781	485	1,407	-	-	(221)	(3,010)	15,914
957	HEALTH DISTRICT VII	-	23,723	12,762	1,455	777	2,295	-	-	(183)	(2,492)	38,337
	OTHER	(3,676)	-	-	-	-	-	480	(2,168)	-	-	(5,363)
	TOTAL	12,388,939	2,953,784	2,778,338	1,264,866	239,117	688,039	223,750	(182,945)	(80,950)	(1,102,232)	19,170,707