

STATE OF IDAHO - 2009 SWCAP INTRODUCTION  
SUMMARY OF FIXED COSTS - SCHEDULE H  
FOR THE FISCAL YEAR ENDING JUNE 30, 2007

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	4,417	861	8,505	421	169	702	0	2,290	0	0	17,365
101	HOUSE	0	1,062	19,951	785	265	1,094	0	1,101	0	0	24,258
102	LEGISLATIVE SERVICES-AUDIT-0475	0	1,977	6,945	94	53	365	0	433	0	0	9,868
102	LEGISLATIVE SERVICES-OTHER	0	6,441	(982)	434	511	2,461	0	0	0	0	8,865
110	JUDICIAL BRANCH	39,098	20,182	49,258	5,201	2,685	11,868	0	1,733	0	0	130,025
120	LIEUTENANT GOVERNOR	0	188	732	38	8	33	0	(8)	0	0	991
130	SECRETARY OF STATE	(3,560)	3,863	4,858	1,098	686	3,707	0	33,529	0	0	44,182
131	UNIFORM LAWS COMMISSION	0	0	0	5	2	14	0	0	0	0	21
133	IDAHO CODE COMMISSION	0	247	460	10	70	396	0	0	0	0	1,184
140	CONTROLLER-COMPUTER CENTER	2,363	12,539	5,831	368	364	2,035	0	15,011	3,001	56,703	98,215
140	CONTROLLER-OTHER	3,597	5,128	5,997	336	341	2,333	0	(15,197)	(51)	(690)	1,795
150	TREASURER	17,333	2,096	2,848	210	396	785	0	534	0	0	24,203
160	ATTORNEY GENERAL	0	16,311	29,155	1,129	1,194	4,845	0	1,454	0	0	54,087
170	SUPT OF PUBLIC INSTRUCTION	91,416	39,796	15,757	10,979	1,001	1,922	0	8,126	(945)	(7,269)	160,783
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)	0	2,400	3,375	143	158	622	0	434	73	2,052	9,258
181	GOVERNOR'S OFFICE	18,234	2,221	3,713	319	118	455	0	1,246	38	819	27,164
183	PERSI	105,902	25,175	10,680	29,335	499	2,013	(6,754)	10,500	595	14,206	192,150
185	LIQUOR DISPENSARY	589	68,426	51,093	5,797	6,304	29,845	(2,598)	1,322	319	7,307	168,404
186	STATE INSURANCE FUND	6,619	65,109	37,740	78,880	3,732	15,855	(1,039)	64,778	950	24,049	296,673
187	COMMISSION ON AGING	614	4,343	4,060	307	97	394	0	544	55	1,231	11,645
188	HUMAN RIGHTS COMMISSION	95,006	1,395	3,325	128	65	272	0	294	0	0	100,485
189	THE BLIND COMMISSION	2,590	5,962	7,381	1,172	216	886	(2,598)	969	194	4,035	20,808
190	MILITARY DIVISION	1,082	37,797	33,733	5,369	2,101	8,310	(22,859)	386	447	13,413	79,779
192	COMMISSION ON WOMEN'S PROGRAMS	0	68	153	57	1	(4)	0	(29)	0	0	247
194	DIVISION OF HUMAN RESOURCES	91,275	2,949	3,916	347	128	873	0	155	219	4,134	103,995
195	OFFICE OF SPECIES CONSERVATION	0	1,074	700	227	40	126	0	68	0	0	2,233
196	ARTS COMMISSION	(1,404)	1,552	1,488	593	59	196	0	509	0	0	2,993
200	ADMIN-VOICE-0450 22	5,601	3,522	332	178	103	703	15	332	0	0	10,453
200	ADMIN-MICROWAVE - 0450 24	31,607	5,308	105	1,005	131	897	83	24	133	2,505	41,798
200	ADMIN-POSTAL - 0450 25	1,456	1,195	166	46	167	1,143	4	0	0	0	4,177
200	ADMIN-FACILITY SVCS-0450 26	30,346	4,810	1,913	965	268	1,837	80	20	521	9,838	50,597
200	ADMIN-PURCHASING-0450 27	8,904	1,114	462	283	46	316	23	228	81	1,536	12,993
200	ADMIN-PHOTOCOPY-0450 30	2,254	666	184	72	16	109	6	0	0	0	3,307
200	ADMIN-MICROFILM-0450 31	0	0	0	0	0	0	0	0	0	0	0
200	ADMIN-ITRMC -0450 35	6,766	558	303	215	22	147	18	13	0	0	8,042
200	ADMIN-STORAGE-0450 37	2,250	1,033	253	72	13	87	6	0	13	250	3,976
200	ADMIN-DATA NETWORK-0450 38	0	450	0	0	34	232	0	0	86	1,618	2,420
200	ADMIN-IT TRAIN-0450 40	0	14	0	0	0	0	0	0	0	0	14
200	ADMIN-GROUP INS-0461	5,616	2,958	296	179	36	248	15	6,678	37	703	16,765
200	ADMIN-RISK-0462	112,054	2,705	521	297	352	2,412	25	48	36	684	119,134
200	ADMIN- APA - 0475	4,240	546	240	135	23	158	11	0	0	0	5,353
200	ADMIN-OTHER	134,659	15,897	22,632	3,031	8,293	32,441	(4,888)	1,553	379	9,049	223,046
210	DEPT. OF AGRICULTURE	223,214	58,438	75,749	4,944	2,041	8,643	7,814	4,302	456	10,709	396,312
230	DEPT. OF CORRECTION	458,227	169,842	241,769	12,283	11,934	53,136	(18,551)	13,427	1,262	30,150	973,478
231	CORRECTIONAL INDUSTRIES	0	7,790	5,263	2,390	646	2,805	0	(1)	26	760	19,679
240	DEPT. OF LABOR	397,321	94,395	101,512	25,552	3,821	13,667	(4,514)	(1,570)	2,498	66,646	699,328
245	DEPT. OF ENVIRONMENTAL QUALITY	841,077	120,080	60,164	4,979	3,617	14,765	(7,566)	4,616	919	22,941	1,065,591
250	DEPT. OF FINANCE	429,724	8,489	8,999	1,097	385	1,853	0	9,765	131	2,929	463,372
260	DEPT. OF FISH & GAME	108,251	299,418	133,183	19,037	4,721	17,738	25,863	731	2,248	54,598	665,789
270	DEPT. OF HEALTH & WELFARE	2,761,305	842,645	548,209	419,591	21,132	89,031	31,640	152,398	16,380	390,714	5,273,046

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280	DEPT. OF INSURANCE	592,921	9,619	11,405	1,592	548	2,013	0	8,126	259	6,500	632,983
285	DEPT. OF JUVENILE CORRECTIONS	127,671	38,129	56,034	3,274	1,610	6,488	(16,625)	1,940	572	13,391	232,483
290	DEPT. OF TRANSPORTATION	739,828	241,138	281,249	27,931	39,207	169,550	88,203	(2)	8,990	205,084	1,801,178
300	INDUSTRIAL COMMISSION	221,629	18,409	20,447	4,008	681	2,898	0	9,949	345	8,152	286,518
320	DEPT. OF LANDS	456,573	96,451	62,829	8,317	3,274	15,299	(7,566)	1,386	1,076	25,290	662,931
322	ENDOWMENT FUND INVESTMENT BOARD	5,906	8,813	1,484	173	360	1,791	(1,559)	40	(23)	(319)	16,667
330	IDAHO STATE POLICE	378,665	120,058	79,398	3,625	3,531	14,714	8,808	3,572	1,251	29,719	643,343
331	BRAND INSPECTOR	(406)	5,384	9,337	463	154	535	0	634	0	0	16,101
332	RACING COMMISSION	3,657	1,860	1,812	196	36	132	0	33	0	0	7,726
340	DEPT. OF PARKS & RECREATION	88,684	69,043	51,152	4,019	2,436	12,636	(7,273)	4,286	603	13,290	238,877
341	LAVA HOT SPRINGS	(365)	3,161	7,181	515	147	686	(520)	0	0	0	10,805
351	TAX APPEALS BOARD	1,222	535	1,154	187	33	156	0	1,791	0	0	5,078
352	DEPT. OF REVENUE & TAX	618,593	312,914	76,520	424,096	2,403	9,706	(8,832)	12,455	(2,342)	(31,823)	1,413,689
360	DEPT. OF WATER RESOURCES	1,028,123	51,726	32,093	3,038	1,042	(674)	(9,871)	8,519	5,489	107,883	1,227,369
420	ATHLETIC COMMISSION	(3,404)	(27)	(80)	(33)	0	(7)	0	0	1,650	31,169	29,268
421	PHARMACY BOARD	35,802	2,572	2,315	352	62	225	0	1,781	53	1,001	44,162
422	ACCOUNTANCY BOARD	0	2,285	1,698	159	33	157	0	1,135	0	0	5,467
423	DENTISTRY BOARD	(49)	531	2,073	160	23	95	0	1,288	0	0	4,121
424	ENGINEERING EXAMINERS BOARD	(300)	584	1,867	54	40	183	0	(141)	0	0	2,287
425	MEDICINE BOARD	0	2,930	7,149	747	95	385	(1,039)	4,174	23	536	15,000
426	NURSING BOARD	37,639	3,023	2,793	251	65	302	(2,078)	5,940	(21)	(283)	47,632
427	BUREAU OF OCCUPATIONAL LICENSE	130,171	17,867	18,207	1,814	198	1,008	0	12,747	122	2,521	184,655
429	REAL ESTATE COMMISSION	(22)	2,263	3,461	550	98	459	(3,117)	4,367	39	941	9,039
430	PROFESSIONAL GEOLOGISTS BOARD	1,892	207	898	35	3	12	0	74	0	0	3,122
431	OPTOMETRY BOARD	0	(51)	(535)	(18)	(1)	(8)	0	0	0	0	(613)
432	CERTIFIED SHORTHAND REPORTERS	(558)	156	153	23	1	5	0	120	0	0	(99)
434	OUTFITTERS & GUIDES	0	915	3,310	138	35	141	0	277	0	0	4,816
435	VETERINARY MEDICINE BOARD	15,065	673	1,927	88	10	28	0	0	0	0	17,791
440	LOTTERY COMMISSION	20,856	10,613	8,885	10,588	877	3,248	0	571	353	7,624	63,614
441	HISPANIC COMMISSION	100	971	550	129	18	52	0	254	0	0	2,074
443	STATE APPELLATE PUBLIC DEFENDER	0	2,046	3,823	187	162	827	0	717	63	1,339	9,165
444	DIVISION OF VETERANS SERVICES	29,832	38,987	54,514	4,834	1,385	4,818	11,320	599	201	4,963	151,454
450	DIVISION OF BUILDING SAFETY	12,010	48,807	30,967	3,652	912	4,023	(6,234)	9,772	413	9,305	113,628
501	STATE BOARD OF EDUCATION	185,429	5,460	6,389	1,187	941	4,371	(7,273)	(552)	159	3,283	199,395
502	DEAF & BLIND SCHOOL	0	14,925	22,843	1,184	600	2,340	(5,195)	0	91	2,464	39,251
503	PROFESSIONAL - TECH EDUCATION	0	5,112	6,563	1,104	236	896	(1,559)	1,384	164	4,263	18,162
504	EASTERN IDAHO TECHNICAL COLLEGE	0	12,525	44,702	(0)	535	2,337	35,682	0	145	3,292	99,219
511	LEWIS - CLARK STATE COLLEGE	0	54,628	180,038	45	2,352	9,572	(8,161)	0	122	2,876	241,471
512	BOISE STATE UNIVERSITY	0	105,580	327,917	38	8,808	36,596	157,525	10	4,779	115,739	756,991
513	IDAHO STATE UNIVERSITY	0	96,992	288,840	61	7,758	32,544	692	0	3,007	69,473	499,367
514	UNIVERSITY OF IDAHO	0	140,828	441,408	164	9,006	37,095	0	0	4,438	103,800	736,739
520	PUBLIC BROADCASTING SYSTEMS	8,132	13,344	19,602	1,458	536	2,258	(9,795)	4,952	429	10,982	51,898
521	STATE LIBRARY	6,551	5,122	7,136	1,182	296	1,227	(293)	4,950	363	8,535	35,069
522	HISTORICAL SOCIETY	33,640	9,839	11,041	1,277	330	1,607	(7,793)	1,329	38	843	52,152
523	VOCATIONAL REHABILITATION	(3,126)	39,687	22,656	12,552	705	2,869	(2,078)	654	387	9,133	83,440
900	PUBLIC UTILITIES COMMISSION	572,439	6,799	7,347	507	309	1,190	0	618	156	3,332	592,696
903	CATASTROPHIC HEALTH CARE	0	3,511	0	2,433	16	55	0	0	0	0	6,016
905	STATE INDEPENDENT LIVING COUNCIL	0	502	583	260	21	142	0	1,302	0	0	2,811
951	HEALTH DISTRICT I	0	77,156	24,112	2,281	821	3,081	(2,078)	0	122	3,966	109,460
952	HEALTH DISTRICT II	0	45,267	11,967	1,194	287	952	(2,078)	0	84	2,389	60,060
953	HEALTH DISTRICT III	0	44,560	19,947	2,093	515	2,091	(4,156)	0	209	5,084	70,341
954	HEALTH DISTRICT IV	0	24,058	30,921	3,674	796	3,189	5,574	3,477	128	3,715	75,532
955	HEALTH DISTRICT V	0	11,661	16,566	1,553	437	1,667	(1,559)	0	290	6,174	36,789
956	HEALTH DISTRICT VI	0	73,940	21,355	1,612	590	2,366	0	0	185	4,802	104,850
957	HEALTH DISTRICT VII	0	36,414	21,029	1,896	804	4,149	(520)	0	154	3,686	67,611
	OTHER	(32,111)	0	0	0	0	0	210,131	2,359	0	0	180,380
	TOTAL	11,352,733	3,911,539	3,881,958	1,183,034	175,243	739,247	394,917	439,303	64,664	1,529,732	23,672,370