

STATE OF IDAHO - 2011 SWCAP INTRODUCTION
SUMMARY OF FIXED COSTS - SCHEDULE H
FOR THE FISCAL YEAR ENDING JUNE 30, 2009

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	80,700	820	10,424	755	296	726	-	4,315	-	-	98,036
101	HOUSE	-	1,026	15,088	1,147	483	1,209	-	1,505	-	-	20,458
102	LEGISLATIVE SERVICES-AUDIT-0475	-	2,284	2,136	116	97	357	-	-	-	-	4,991
102	LEGISLATIVE SERVICES-OTHER	-	6,965	15,381	761	732	1,674	-	572	-	-	26,085
110	JUDICIAL BRANCH	64,677	20,878	55,486	7,639	4,508	11,008	-	6,349	-	-	170,546
120	LIEUTENANT GOVERNOR	-	176	67	30	11	26	-	1	-	-	311
130	SECRETARY OF STATE	54,948	3,215	4,483	1,018	59	(1,073)	-	(12,230)	-	-	50,420
131	UNIFORM LAWS COMMISSION	-	-	-	13	4	9	-	-	-	-	26
133	IDAHO CODE COMMISSION	-	229	537	16	27	(30)	-	-	-	-	779
140	CONTROLLER-COMPUTER CENTER	4,002	6,946	6,793	373	598	2,203	-	-	7,480	67,497	95,893
140	CONTROLLER-OTHER	4,375	5,719	7,266	287	597	2,199	-	42,690	570	5,147	68,850
150	TREASURER	15,750	2,149	3,161	517	2,995	10,011	-	28	-	-	34,611
160	ATTORNEY GENERAL	-	20,553	34,742	1,796	2,307	5,917	-	3,704	-	-	69,018
170	SUPT OF PUBLIC INSTRUCTION	152,390	36,599	15,324	15,952	2,878	7,989	-	9,401	1,673	9,905	252,110
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)	-	2,452	2,548	130	154	224	-	(105)	233	1,122	6,758
181	GOVERNOR'S OFFICE	15,041	3,289	5,531	333	340	994	-	216	78	422	26,244
183	PERSI	172,688	22,658	10,584	44,253	694	1,472	810	30,089	1,567	8,441	293,257
185	LIQUOR DISPENSARY	21,642	83,707	66,147	9,007	10,990	27,765	-	2,443	1,642	12,049	235,392
186	STATE INSURANCE FUND	(4,404)	61,768	39,558	111,780	6,090	14,519	-	105,947	7,317	55,666	398,241
187	COMMISSION ON AGING	6,746	3,815	3,419	304	133	280	-	50	196	1,315	16,259
188	HUMAN RIGHTS COMMISSION	105,991	1,279	3,621	89	103	241	-	789	-	-	112,113
189	THE BLIND COMMISSION	12,549	7,864	7,633	2,357	356	845	-	920	167	212	32,903
190	MILITARY DIVISION - PUBLIC SAFETY/COMM	1,357	3,653	3,208	648	197	725	-	-	20	178	9,986
190	MILITARY DIVISION - OTHER	27,800	39,344	38,264	7,840	6,095	-	-	940	3,334	47,097	170,714
192	COMMISSION ON WOMEN'S PROGRAMS	-	75	137	(2)	5	15	-	(7)	-	-	224
194	DIVISION OF HUMAN RESOURCES	31,307	1,269	2,522	179	127	467	-	-	583	5,265	41,719
195	OFFICE OF SPECIES CONSERVATION	-	2,688	1,179	199	87	226	-	18	-	-	4,396
196	ARTS COMMISSION	1,503	2,175	1,855	808	112	275	-	618	-	-	7,345
198	OFFICE OF DRUG POLICY	-	284	823	132	73	271	-	4	-	-	1,587
199	OFFICE OF ENERGY RESOURCES	-	4,632	5,171	767	330	1,215	-	99	-	-	12,213
200	ADMIN-VOICE-0450 22	6,642	3,271	622	273	23	586	5,507	-	45	409	17,377
200	ADMIN-MICROWAVE - 0450 24	-	-	-	-	-	-	-	-	-	-	-
200	ADMIN-POSTAL - 0450 25	2,219	1,239	785	91	8	1,031	1,839	-	76	686	7,974
200	ADMIN-FACILITY SVCS-0450 26	34,588	5,030	3,762	1,421	121	1,975	28,676	74	821	7,411	83,878
200	ADMIN-PURCHASING-0450 27	10,158	1,302	941	417	35	284	8,422	193	157	1,419	23,328
200	ADMIN-PHOTOCOPY-0450 30	2,021	666	435	83	7	110	1,676	-	36	324	5,358
200	ADMIN-MICROFILM-0450 31	-	-	-	-	-	-	-	-	-	-	-
200	ADMIN-ITRMC -0450 35	7,004	609	648	288	24	130	5,807	101	-	-	14,610
200	ADMIN-STORAGE-0450 37	2,429	1,262	294	100	8	82	2,014	-	29	260	6,480
200	ADMIN-DATA NETWORK-0450 38	-	504	-	-	-	168	-	-	151	1,358	2,180
200	ADMIN-IT TRAIN-0450 40	-	12	-	-	-	-	-	-	36	324	372
200	ADMIN-GROUP INS-0461	6,021	3,697	549	247	21	218	4,992	2,456	74	669	18,944
200	ADMIN-RISK-0462	124,632	2,798	943	413	35	1,070	8,331	119	72	645	139,059
200	ADMIN- APA - 0475	4,528	557	401	186	16	158	3,754	374	55	500	10,531
200	ADMIN-OTHER	156,258	16,376	7,189	6,245	37,020	108,843	192,320	1,530	760	3,231	529,771
210	DEPT. OF AGRICULTURE	277,723	66,541	57,275	5,518	3,014	6,765	1,514	5,565	1,544	9,735	435,194
220	DEPT. OF COMMERCE	54,437	19,244	18,206	3,965	1,270	4,681	-	3,184	433	3,906	109,325
230	DEPT. OF CORRECTION	461,732	190,129	267,341	14,657	22,328	57,463	(1,115)	10,945	6,425	45,878	1,075,783
231	CORRECTIONAL INDUSTRIES	-	6,606	5,164	3,441	972	2,224	-	(3)	112	634	19,151
240	DEPT. OF LABOR	665,533	89,394	100,166	55,222	6,401	14,935	(5,016)	(563)	9,843	58,392	994,306
245	DEPT. OF ENVIRONMENTAL QUALITY	949,527	103,299	63,961	7,221	6,290	15,376	(1,672)	6,133	3,623	22,957	1,176,715
250	DEPT. OF FINANCE	490,505	6,591	7,849	1,372	607	1,465	-	(1,127)	611	4,445	512,319
260	DEPT. OF FISH & GAME	383,057	402,663	140,073	30,636	8,868	22,167	(41,246)	378	6,241	33,937	986,773
270	DEPT. OF HEALTH & WELFARE	3,294,360	832,992	505,377	629,309	35,729	86,647	(24,144)	174,778	61,131	395,157	5,991,335

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280	DEPT. OF INSURANCE	621,819	9,217	11,024	2,404	1,318	3,627	-	3,284	1,212	8,161	662,065
285	DEPT. OF JUVENILE CORRECTIONS	310,728	51,184	66,878	5,068	3,162	8,162	-	2,389	1,763	10,685	460,018
290	DEPT. OF TRANSPORTATION	671,722	261,210	309,911	42,692	72,780	185,611	(64,354)	-	23,959	139,045	1,642,577
300	INDUSTRIAL COMMISSION	226,824	20,975	22,505	7,473	1,286	3,295	-	13,522	1,251	8,074	305,207
320	DEPT. OF LANDS	482,409	110,985	69,531	9,119	5,645	14,146	(1,672)	2,508	4,265	28,562	725,497
322	ENDOWMENT FUND INVESTMENT BOARD	17,321	5,477	1,947	225	379	684	-	9	-	-	26,042
330	IDAHO STATE POLICE	348,004	193,275	85,379	4,807	6,489	16,356	(6,797)	9,310	5,350	36,452	698,625
331	BRAND INSPECTOR (57)	-	5,273	10,046	732	270	645	-	1,247	-	-	18,157
332	RACING COMMISSION	4,646	1,420	2,365	426	52	113	-	114	-	-	9,137
340	DEPT. OF PARKS & RECREATION	41,167	134,671	56,567	7,506	4,512	11,939	-	14,327	2,024	13,522	286,234
341	LAVA HOT SPRINGS	636	5,413	10,187	721	135	201	-	-	-	-	17,293
351	TAX APPEALS BOARD	(1,084)	747	1,613	162	65	173	-	2,197	-	-	3,874
352	DEPT. OF REVENUE & TAX	687,353	329,285	70,562	722,960	3,746	8,593	-	2,142	13,647	123,138	1,961,426
360	DEPT. OF WATER RESOURCES	1,336,687	47,080	30,479	2,348	2,958	7,611	-	3,090	1,292	(19,315)	1,412,229
420	ATHLETIC COMMISSION	-	(17)	-	(2)	-	-	-	-	(825)	(15,584)	(16,428)
421	PHARMACY BOARD	54,468	2,343	2,925	156	122	309	-	2,911	221	1,737	65,193
422	ACCOUNTANCY BOARD	-	1,603	1,883	217	50	117	-	487	-	-	4,358
423	DENTISTRY BOARD	-	530	2,433	322	40	97	-	1,308	-	-	4,730
424	ENGINEERING EXAMINERS BOARD	-	732	2,618	377	69	171	-	1,042	-	-	5,009
425	MEDICINE BOARD	-	7,533	7,522	885	139	306	-	4,031	(21)	(391)	20,005
426	NURSING BOARD	49,153	2,141	3,148	340	103	249	-	784	-	-	55,918
427	BUREAU OF OCCUPATIONAL LICENSE	189,659	27,232	24,838	1,373	336	854	-	12,246	215	1,143	257,898
429	REAL ESTATE COMMISSION	-	2,383	3,792	620	151	359	-	2,198	340	2,681	12,525
430	PROFESSIONAL GEOLOGISTS BOARD	(1,673)	(148)	(700)	(41)	(2)	(15)	-	(636)	-	-	(3,215)
431	OPTOMETRY BOARD	-	(9)	-	-	-	-	-	-	-	-	(9)
432	CERTIFIED SHORTHAND REPORTERS	-	(129)	(117)	(33)	(1)	(7)	-	(68)	-	-	(355)
434	OUTFITTERS & GUIDES	-	977	4,229	320	66	169	-	771	-	-	6,532
435	VETERINARY MEDICINE BOARD	29,759	532	2,392	117	21	54	-	-	-	-	32,876
440	LOTTERY COMMISSION	30,546	9,083	8,615	13,933	1,322	2,911	-	5,528	188	(934)	71,193
441	HISPANIC COMMISSION	(106)	800	546	236	30	67	-	1	-	-	1,574
443	STATE APPELLATE PUBLIC DEFENDER	-	1,985	3,498	324	240	572	-	977	39	(96)	7,540
444	DIVISION OF VETERANS SERVICES	56,630	44,477	58,711	6,433	2,687	6,738	(7,200)	1,162	834	5,443	175,916
450	DIVISION OF BUILDING SAFETY	194,805	49,149	31,163	1,743	1,249	2,695	405	10,092	1,307	8,363	300,970
501	STATE BOARD OF EDUCATION	236,424	2,889	6,016	988	1,052	1,959	-	2,558	331	1,936	254,154
502	DEAF & BLIND SCHOOL	271	14,949	23,851	1,380	955	2,205	-	-	481	3,198	47,291
503	PROFESSIONAL - TECH EDUCATION	-	5,603	6,124	1,360	361	810	-	1,950	347	1,241	17,796
504	EASTERN IDAHO TECHNICAL COLLEGE	-	12,275	57,614	21	1,070	2,820	(16,471)	-	598	4,178	62,105
511	LEWIS - CLARK STATE COLLEGE	-	53,473	175,088	90	4,306	10,787	(1,115)	-	906	7,040	250,575
512	BOISE STATE UNIVERSITY	-	122,588	366,757	81	16,399	41,562	(26,341)	(9)	19,519	128,852	669,408
513	IDAHO STATE UNIVERSITY	-	108,426	292,582	91	12,410	29,172	(8,918)	-	12,796	88,830	535,389
514	UNIVERSITY OF IDAHO	-	127,622	510,807	176	14,257	33,172	-	-	15,731	101,476	803,241
520	PUBLIC BROADCASTING SYSTEMS	13,669	9,862	19,824	2,298	1,115	2,969	(557)	8,007	4,180	32,914	94,281
521	STATE LIBRARY	12,283	5,990	7,115	1,551	597	1,565	(1,267)	7,271	2,075	15,369	52,550
522	HISTORICAL SOCIETY	(10,967)	12,522	12,281	1,704	536	1,318	-	2,512	239	1,863	22,010
523	VOCATIONAL REHABILITATION	-	3,773	31,406	23,022	19,715	1,162	2,756	-	1,371	1,045	5,832
900	PUBLIC UTILITIES COMMISSION	588,862	6,408	7,635	669	547	1,334	-	1,508	399	2,467	609,830
903	CATASTROPHIC HEALTH CARE	-	5,074	-	4,310	28	67	-	-	-	-	9,479
905	STATE INDEPENDENT LIVING COUNCIL	992	1,623	3,385	536	113	247	-	(801)	-	-	6,095
951	HEALTH DISTRICT I	-	59,121	19,503	3,600	1,127	2,324	-	-	892	5,902	92,469
952	HEALTH DISTRICT II	-	24,012	10,156	1,532	434	934	-	-	714	5,271	43,054
953	HEALTH DISTRICT III	-	45,524	18,830	1,878	834	1,962	-	-	620	3,515	73,163
954	HEALTH DISTRICT IV	-	20,883	31,514	6,588	1,239	2,833	(2,787)	10,236	708	4,549	75,763
955	HEALTH DISTRICT V	-	12,000	16,625	2,277	719	1,684	-	-	598	3,320	37,223
956	HEALTH DISTRICT VI	-	65,369	14,473	1,245	649	1,111	-	-	673	3,941	87,461
957	HEALTH DISTRICT VII	-	38,771	20,519	1,827	643	819	-	-	666	4,525	67,770
	OTHER	10,292	-	-	-	-	-	-	2,857	-	-	13,149
	TOTAL	13,909,453	4,217,092	4,095,282	1,858,231	334,249	839,349	55,395	536,932	237,716	1,583,499	27,667,197