

Summary of Fixed Costs - Schedule H

STATE OF IDAHO - 2017 SWCAP INTRODUCTION SUMMARY OF FIXED COSTS - SCHEDULE H FOR THE FISCAL YEAR ENDING JUNE 30, 2015								SCHEDULE H
	AGENCY	ATTORNEY GENERAL	CONTROLLER SW. ACCTING	CONTROLLER SW PAYROLL	TREASURER DISBURSING	DFM MGMT SW.	DFM BUDGET	AGENCY TOTAL
100	SENATE	8	742	8,653	203	38	973	10,618
101	HOUSE	6,845	725	12,439	309	90	1,790	22,198
102	LEGISLATIVE SERVICES-AUDIT-0475	-	1,976	1,862	109	57	380	4,384
102	LEGISLATIVE SERVICES-OTHER	11,701	4,895	5,548	204	(10)	1,509	23,848
104	OFFICE OF PERFORMANCE EVALUATIONS	-	585	940	62		491	2,078
110	JUDICIAL BRANCH	11,323	19,946	64,621	2,561	74	22,358	120,883
120	LIEUTENANT GOVERNOR	-	204	565	10	1,437	61	2,277
130	SECRETARY OF STATE	16,239	3,171	4,187	-	3	1,055	24,655
131	UNIFORM LAWS COMMISSION	-	-	-	1	24	14	39
133	IDAHO CODE COMMISSION	-	201	478	(3)	0	243	919
140	CONTROLLER-COMPUTER CENTER	-	5,682	6,620	203	36	2,220	14,761
140	CONTROLLER-OTHER	364	5,445	6,858	138	334	2,193	15,332
150	TREASURER	51,720	12,448	4,811	7,432	330	4,738	81,479
160	ATTORNEY GENERAL	674,356	15,388	31,051	955	88	7,251	729,089
170	SUP'T OF PUBLIC INSTRUCTION	130,975	33,371	20,075	7,106	250	10,933	202,710
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)	-	1,616	2,415	105	(107)	538	4,567
181	GOVERNOR'S OFFICE	(35,918)	1,494	3,168	82	13	697	(30,463)
183	PERSI	120,790	18,952	9,361	11,577	21	3,616	164,317
185	LIQUOR DISPENSARY	22,182	86,463	55,767	3,820	148	41,311	209,691
186	STATE INSURANCE FUND	(428)	70,339	34,191	74,216	1,461	19,901	199,680
187	COMMISSION ON AGING	26,001	3,739	3,498	1,217	746	900	36,101
188	HUMAN RIGHTS COMMISSION	(43,215)	-	-	-	76	-	(43,138)
189	THE BLIND COMMISSION	33,395	7,396	6,710	1,154	-	1,125	49,781
190	MILITARY DIVISION - PUBLIC SAFETY/COMM	-	2,644	3,254	186	27	2,220	8,331
190	MILITARY DIVISION - OTHER	11,243	40,564	45,313	2,795	334	-	100,249
192	COMMISSION ON WOMEN'S PROGRAMS	-	-	-	-	912	-	912
194	DIVISION OF HUMAN RESOURCES	15,505	816	1,916	76	-	434	18,747
195	OFFICE OF SPECIES CONSERVATION	-	2,574	2,214	236	65	526	5,616
196	ARTS COMMISSION	135	1,332	1,224	297	29	279	3,297
197	WOLF CONTROL BOARD	-	40	-	3		120	163
198	OFFICE OF DRUG POLICY	-	701	1,284	570	(1)	447	3,001
199	OFFICE OF ENERGY RESOURCES	(1,356)	2,306	1,111	145	18	(157)	2,067
200	ADMIN-TELEPHONE SERVICES	2,537	2,953	314	80	55	582	6,520
200	ADMIN-CONSOLIDATED SERVICES	2,915	234	309	84	(136)	227	3,633
200	ADMIN-DOCUMENT SERVICES	1,749	1,489	389	60	88	1,039	4,814
200	ADMIN-FACILITY SVCS	15,822	7,009	3,120	497	34	2,051	28,533
200	ADMIN-PURCHASING	6,801	1,059	563	219	156	404	9,202
200	ADMIN-ITA	4,170	664	446	136	309	154	5,878
200	ADMIN-GROUP INS	4,356	4,274	830	135	61	212	9,869

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200	ADMIN-RISK	45,167	2,502	786	137	23	2,483	51,098
200	ADMIN- APA	2,159	449	387	70	32	118	3,215
200	ADMIN-OTHER	63,360	14,766	14,933	3,450	374	25,409	122,292
210	DEPT. OF AGRICULTURE	220,002	50,356	56,364	2,277	18	9,306	338,322
215	SOIL & WATER CONSERVATION COMMISSION	(2,377)	2,627	3,276	174	(762)	545	3,483
220	DEPT. OF COMMERCE	19,490	9,086	8,238	366	185	2,913	40,278
230	DEPT. OF CORRECTION	451,122	209,343	345,684	8,944	8	76,692	1,091,793
231	CORRECTIONAL INDUSTRIES	-	4,991	6,007	598	72	2,494	14,161
232	PARDONS & PAROLE COMMISSION	-	2,954	5,896	226	2,870	954	12,900
240	DEPT. OF LABOR	396,543	85,378	93,807	10,347	(60)	36,650	622,665
245	DEPT. OF ENVIRONMENTAL QUALITY	774,708	93,884	57,348	1,967	39	16,037	943,983
250	DEPT. OF FINANCE	451,932	11,244	9,407	486	628	2,462	476,159
260	DEPT. OF FISH & GAME	239,519	294,676	132,947	10,301	50	30,045	707,537
270	DEPT. OF HEALTH & WELFARE	2,912,763	808,210	458,512	161,775	79	118,468	4,459,806
280	DEPT. OF INSURANCE	591,324	9,079	10,745	930	369	2,339	614,787
285	DEPT. OF JUVENILE CORRECTIONS	114,607	43,734	65,718	3,644	2,373	10,720	240,795
290	DEPT. OF TRANSPORTATION	826,090	185,166	247,658	11,452	21	207,458	1,477,845
300	INDUSTRIAL COMMISSION	103,237	16,846	21,647	1,608	394	4,065	147,797
320	DEPT. OF LANDS	362,733	139,022	71,916	3,186	4,978	22,815	604,650
322	ENDOWMENT FUND INVESTMENT BOARD	6,299	5,482	1,534	82	121	3,243	16,761
330	IDAHO STATE POLICE	526,735	163,664	85,647	1,960	1,097	22,137	801,240
331	BRAND INSPECTOR	2,403	4,810	9,695	174	207	899	18,188
332	RACING COMMISSION	43,122	2,291	1,964	129	859	181	48,546
340	DEPT. OF PARKS & RECREATION	15,357	35,678	45,275	2,170	20	6,944	105,444
341	LAVA HOT SPRINGS	1,970	5,072	12,237	134	13	499	19,924
351	TAX APPEALS BOARD	1,706	559	1,291	78	37	177	3,849
352	DEPT. OF REVENUE & TAX	758,042	271,902	75,931	261,296	(74)	15,244	1,382,340
360	DEPT. OF WATER RESOURCES	962,710	34,065	23,521	1,299	5	9,446	1,031,045
420	ATHLETIC COMMISSION	-	-	-	-	635	-	635
421	PHARMACY BOARD	26,579	3,377	3,101	127	619	628	34,431
422	ACCOUNTANCY BOARD	64	1,432	1,777	48	-	149	3,470
423	DENTISTRY BOARD	2,079	580	2,422	134	33	165	5,413
424	ENGINEERING EXAMINERS BOARD	-	592	2,012	-	3	208	2,814
425	MEDICINE BOARD	-	4,474	6,620	160	5	556	11,815
426	NURSING BOARD	26,323	2,199	3,396	192	7	530	32,646
427	BUREAU OF OCCUPATIONAL LICENSE	(1,065)	31,937	24,779	664	16	1,185	57,516
429	REAL ESTATE COMMISSION	-	1,543	2,720	50	32	483	4,828
430	PROFESSIONAL GEOLOGISTS BOARD	-	-	-	-	35	-	35
431	OPTOMETRY BOARD	-	-	-	-	15	-	15

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432	CERTIFIED SHORTHAND REPORTERS	-	-	-	-	-	-	-
434	OUTFITTERS & GUIDES	-	795	2,423	57	1	168	3,444
435	VETERINARY MEDICINE BOARD	5,264	713	1,997	53	1	75	8,102
437	PUBLIC DEFENSE COMMISSION	-	105	186	54	18	119	482
440	LOTTERY COMMISSION	2,853	7,182	8,244	3,268	145	5,887	27,579
441	HISPANIC COMMISSION	(83)	508	478	26	2	85	1,016
443	STATE APPELLATE PUBLIC DEFENDER	-	1,794	3,795	72	34	862	6,558
444	DIVISION OF VETERANS SERVICES	34,679	41,342	58,832	2,659	(8)	9,843	147,347
450	DIVISION OF BUILDING SAFETY	38,633	50,956	26,835	414	74	3,368	120,280
501	STATE BOARD OF EDUCATION	245,022	4,190	6,765	382	81	1,961	258,401
502	DEAF & BLIND SCHOOL	-	-	-	-	-	-	-
503	PROFESSIONAL - TECH EDUCATION	-	3,961	4,812	474	22	1,030	10,300
504	EASTERN IDAHO TECHNICAL COLLEGE	-	9,183	92,920	6	10	2,653	104,772
511	LEWIS - CLARK STATE COLLEGE	-	44,025	138,145	30	360	13,786	196,346
512	BOISE STATE UNIVERSITY	-	122,646	401,922	52	3,078	66,868	594,566
513	IDAHO STATE UNIVERSITY	-	103,432	319,061	14	1,401	46,350	470,258
514	UNIVERSITY OF IDAHO	-	110,536	534,461	209	1,648	42,931	689,785
520	PUBLIC BROADCASTING SYSTEMS	(13,053)	8,819	16,627	616	123	2,965	16,097
521	STATE LIBRARY	(1,065)	3,827	6,360	273	(20)	1,464	10,839
522	HISTORICAL SOCIETY	562	7,675	9,670	526	9	1,378	19,820
523	VOCATIONAL REHABILITATION	13,463	41,041	23,919	5,361	94	3,849	87,727
900	PUBLIC UTILITIES COMMISSION	409,151	5,224	7,475	180	37	1,793	423,860
903	CATASTROPHIC HEALTH CARE	-	1,519	-	(72)	6	147	1,600
905	STATE INDEPENDENT LIVING COUNCIL	-	374	338	(12)	(6)	102	795
951	HEALTH DISTRICT I	-	45,681	19,632	505	143	3,941	69,902
952	HEALTH DISTRICT II	-	24,814	9,458	310	44	1,477	36,103
953	HEALTH DISTRICT III	-	37,727	16,472	654	85	2,642	57,580
954	HEALTH DISTRICT IV	-	14,189	23,630	625	36	3,022	41,502
955	HEALTH DISTRICT V	-	8,488	12,862	746	77	2,267	24,440
956	HEALTH DISTRICT VI	-	26,531	14,548	370	58	2,158	43,665
957	HEALTH DISTRICT VII	-	27,597	19,769	843	(28)	2,182	50,363
	OTHER	65,575	-	-	-	-	-	65,575
	TOTAL	11,835,924	3,672,281	4,042,938	626,311	29,959	992,846	21,200,259