

Summary of Fixed Costs - Schedule H

STATE OF IDAHO - 2018 SWCAP INTRODUCTION SUMMARY OF FIXED COSTS - SCHEDULE H FOR THE FISCAL YEAR ENDING JUNE 30, 2016								SCHEDULE H
	AGENCY	ATTORNEY GENERAL	CONTROLLER SW. ACCTING	CONTROLLER SW PAYROLL	TREASURER DISBURSING	DFM MGMT SW.	DFM BUDGET	AGENCY TOTAL
100	SENATE	(2,906)	707	5,882	160	19	1,042	4,904
101	HOUSE	31,569	638	8,476	168	108	2,338	43,297
102	LEGISLATIVE SERVICES-AUDIT-0475	-	1,930	1,752	88	48	388	4,206
102	LEGISLATIVE SERVICES-OTHER	4,859	3,990	5,288	42	(19)	1,874	16,034
104	OFFICE OF PERFORMANCE EVALUATIONS	1,445	593	971	45	61	495	3,610
110	JUDICIAL BRANCH	(9,700)	18,439	37,916	740	551	21,462	69,408
120	LIEUTENANT GOVERNOR	5,238	171	447	12	1	60	5,929
130	SECRETARY OF STATE	25,315	2,567	3,086	314	84	1,741	33,107
131	UNIFORM LAWS COMMISSION	-	-	-	1	0	16	17
133	IDAHO CODE COMMISSION	-	192	367	(2)	(37)	7	527
140	CONTROLLER-COMPUTER CENTER	-	5,741	5,930	206	317	2,561	14,755
140	CONTROLLER-OTHER	9,671	5,090	5,204	70	265	2,143	22,443
150	TREASURER	42,673	13,296	4,267	4,176	(26)	5,074	69,460
160	ATTORNEY GENERAL	(867,905)	14,959	24,829	377	60	7,806	(819,874)
170	SUP'T OF PUBLIC INSTRUCTION	77,211	33,002	16,523	3,609	(719)	10,215	139,841
179	STEM	-	462	407	128	43	346	1,386
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)	63	1,410	1,698	50	(4)	549	3,766
181	GOVERNOR'S OFFICE	62,065	1,278	2,362	23	(5)	671	66,394
183	PERSI	161,215	17,802	7,482	5,246	(43)	3,311	195,013
185	LIQUOR DISPENSARY	27,504	82,427	48,028	2,160	216	44,325	204,660
186	STATE INSURANCE FUND	(240)	45,247	28,227	22,111	187	21,924	117,456
187	COMMISSION ON AGING	(6,626)	4,578	2,869	1,078	63	1,024	2,986
188	HUMAN RIGHTS COMMISSION	8,926	-	-	-	-	-	8,926
189	THE BLIND COMMISSION	55,319	6,464	5,224	428	0	1,184	68,619
190	MILITARY DIVISION - PUBLIC SAFETY/COMM	-	2,678	3,160	180	110	886	7,014
190	MILITARY DIVISION - OTHER	25,356	34,117	42,438	762	(180)	14,548	117,041
192	COMMISSION ON WOMEN'S PROGRAMS	-	-	-	-	-	-	-
194	DIVISION OF HUMAN RESOURCES	3,580	795	1,762	63	70	566	6,836
195	OFFICE OF SPECIES CONSERVATION	-	2,466	1,640	144	24	629	4,903
196	ARTS COMMISSION	1,855	1,410	1,246	287	9	387	5,194
197	WOLF CONTROL BOARD	-	43	-	3	32	256	334
198	OFFICE OF DRUG POLICY	-	816	1,022	497	(38)	134	2,431
199	OFFICE OF ENERGY RESOURCES	2,399	2,451	885	88	(81)	9	5,751
200	ADMIN-TELEPHONE SERVICES	5,189	3,002	266	119	71	575	9,221
200	ADMIN-CONSOLIDATED SERVICES	15,574	2,130	591	306	157	1,271	20,030
200	ADMIN-DOCUMENT SERVICES	3,900	1,527	401	89	129	1,040	7,087
200	ADMIN-FACILITY SVCS	35,653	6,996	2,238	800	224	1,807	47,719
200	ADMIN-PURCHASING	9,836	1,021	874	352	32	256	12,370
200	ADMIN-ITA	5,630	751	357	201	17	134	7,090
200	ADMIN-GROUP INS	7,201	4,846	587	258	30	238	13,159

Summary of Fixed Costs - Schedule H

STATE OF IDAHO - 2018 SWCAP INTRODUCTION								SCHEDULE H
SUMMARY OF FIXED COSTS - SCHEDULE H								
FOR THE FISCAL YEAR ENDING JUNE 30, 2016								
	AGENCY	ATTORNEY GENERAL	CONTROLLER SW. ACCTING	CONTROLLER SW PAYROLL	TREASURER DISBURSING	DFM MGMT SW.	DFM BUDGET	AGENCY TOTAL
434	OUTFITTERS & GUIDES	-	719	2,204	54	2	183	3,162
435	VETERINARY MEDICINE BOARD	1,194	973	1,929	22	2	97	4,217
437	PUBLIC DEFENSE COMMISSION	60,571	191	116	146	16	130	61,170
440	LOTTERY COMMISSION	34,486	7,265	12,158	2,062	48	6,560	62,579
441	HISPANIC COMMISSION	1,244	775	(2,026)	65	1	94	153
443	STATE APPELLATE PUBLIC DEFENDER	-	1,627	(37,464)	85	9	867	(34,876)
444	DIVISION OF VETERANS SERVICES	5,452	36,583	68,467	1,125	(162)	10,402	121,867
450	DIVISION OF BUILDING SAFETY	63,587	41,292	36,459	145	74	4,103	145,660
501	STATE BOARD OF EDUCATION	191,344	3,992	9,405	154	59	2,124	207,078
502	DEAF & BLIND SCHOOL	-	-	-	-	-	-	-
503	PROFESSIONAL - TECH EDUCATION	1,060	5,762	4,373	702	47	1,445	13,389
504	EASTERN IDAHO TECHNICAL COLLEGE	-	8,121	70,719	1	13	3,036	81,890
511	LEWIS - CLARK STATE COLLEGE	-	40,395	129,497	25	105	14,923	184,945
512	BOISE STATE UNIVERSITY	-	122,449	301,931	35	891	68,020	493,326
513	IDAHO STATE UNIVERSITY	-	99,403	255,647	11	1,037	52,940	409,038
514	UNIVERSITY OF IDAHO	-	106,451	435,502	99	307	43,403	585,762
520	PUBLIC BROADCASTING SYSTEMS	(5,713)	8,007	13,365	238	(225)	859	16,531
521	STATE LIBRARY	(4,058)	3,567	4,853	354	(19)	1,594	6,291
522	HISTORICAL SOCIETY	6,202	6,208	7,851	197	7	1,580	22,045
523	VOCATIONAL REHABILITATION	9,226	42,266	18,706	3,326	(5)	4,072	77,591
900	PUBLIC UTILITIES COMMISSION	577,341	4,186	6,686	169	(19)	1,918	590,280
903	CATASTROPHIC HEALTH CARE	-	726	-	(632)	(3)	121	212
905	STATE INDEPENDENT LIVING COUNCIL	-	(37)	276	14	(11)	90	332
951	HEALTH DISTRICT I	-	49,352	16,526	491	52	4,190	70,611
952	HEALTH DISTRICT II	-	22,805	8,084	(42)	23	1,619	32,489
953	HEALTH DISTRICT III	-	33,810	14,527	418	53	3,061	51,869
954	HEALTH DISTRICT IV	-	14,038	19,128	493	27	3,542	37,228
955	HEALTH DISTRICT V	-	8,368	11,330	612	98	3,095	23,503
956	HEALTH DISTRICT VI	-	26,103	11,551	246	22	2,388	40,310
957	HEALTH DISTRICT VII	-	63,632	15,400	392	45	2,814	82,283
	OTHER	166,238	-	-	2,683	-	-	168,921
	TOTAL	10,879,987	3,608,005	3,191,482	409,904	(5,917)	980,639	19,064,100