

Summary of Fixed Costs - Schedule H

STATE OF IDAHO - 2016 SWCAP INTRODUCTION												SCHEDULE H
SUMMARY OF FIXED COSTS - SCHEDULE H												
FOR THE FISCAL YEAR ENDING JUNE 30, 2014												
	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	13,847	607	6,458	372	181	690	-	(2,176)	-	-	19,979
101	HOUSE	(9,984)	774	13,166	620	294	1,126	-	(116)	-	-	5,880
102	LEGISLATIVE SERVICES-AUDIT-0475	-	1,953	1,962	139	95	322	-	-	-	-	4,473
102	LEGISLATIVE SERVICES-OTHER	20,606	6,062	6,811	635	378	1,473	-	(402)	-	-	35,564
110	JUDICIAL BRANCH	20,756	19,416	77,338	7,656	3,295	12,731	-	(3,055)	-	-	138,137
120	LIEUTENANT GOVERNOR	-	230	644	34	12	46	-	(22)	-	-	944
130	SECRETARY OF STATE	936	3,210	3,303	-	183	727	-	(9,782)	-	-	(1,423)
131	UNIFORM LAWS COMMISSION	-	-	-	6	4	14	-	-	-	-	24
133	IDAHO CODE COMMISSION	-	179	275	3	94	333	-	-	-	-	884
140	CONTROLLER-COMPUTER CENTER	-	5,220	5,673	320	623	2,106	-	-	(3,232)	(43,813)	(33,103)
140	CONTROLLER-OTHER	(1,689)	4,935	5,837	325	535	1,809	-	(17,463)	(235)	(3,192)	(9,138)
150	TREASURER	18,350	13,112	3,267	17,338	994	3,868	-	(1,358)	-	-	55,572
160	ATTORNEY GENERAL	1,735,810	14,402	25,948	1,502	1,512	5,760	-	(1,402)	-	-	1,783,532
170	SUP'T OF PUBLIC INSTRUCTION	46,554	29,440	18,750	12,580	3,743	13,896	1,617	(7,194)	(871)	(11,810)	106,705
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)	341	1,490	2,093	234	121	461	809	-	(57)	(778)	4,714
181	GOVERNOR'S OFFICE	30,253	1,379	2,322	286	139	537	-	(361)	(19)	(262)	34,274
183	PERSI	125,717	13,250	8,386	29,394	873	3,227	809	(20,840)	(629)	(8,522)	151,665
185	LIQUOR DISPENSARY	2,340	73,007	46,858	7,321	8,787	33,477	-	(1,061)	(341)	(4,623)	165,764
186	STATE INSURANCE FUND	40	42,089	29,151	83,590	4,217	16,063	-	(65,245)	(2,625)	(35,588)	71,691
187	COMMISSION ON AGING	14,089	1,644	2,601	504	102	393	-	(95)	(26)	(352)	18,861
188	HUMAN RIGHTS COMMISSION	(22,378)	-	-	-	-	-	-	-	-	-	(22,378)
189	THE BLIND COMMISSION	(1,102)	6,208	5,778	1,915	200	799	3,234	(660)	(102)	(1,388)	14,882
190	MILITARY DIVISION - PUBLIC SAFETY/COMM	-	2,706	2,781	232	215	726	-	-	(203)	(2,755)	3,702
190	MILITARY DIVISION - OTHER	71,671	38,776	42,452	5,995	4,371	-	3,234	(273)	(1,466)	(19,875)	144,885
192	COMMISSION ON WOMEN'S PROGRAMS	-	-	-	-	-	-	-	-	-	-	-
194	DIVISION OF HUMAN RESOURCES	16,943	881	1,729	136	108	365	-	(47)	(86)	(1,161)	18,869
195	OFFICE OF SPECIES CONSERVATION	-	2,541	1,857	458	77	303	-	(35)	-	-	5,201
196	ARTS COMMISSION	144	1,081	983	590	50	201	-	(961)	-	-	2,087
198	OFFICE OF DRUG POLICY	-	515	965	208	169	581	-	(3)	-	-	2,436
199	OFFICE OF ENERGY RESOURCES	352	1,793	735	110	(1,159)	(3,339)	-	(63)	-	-	(1,570)
200	ADMIN-TELEPHONE SERVICES	1,463	2,624	399	191	157	532	16,300	(1)	(62)	(845)	20,756
200	ADMIN-CONSOLIDATED SERVICES	1,534	1,730	335	200	290	981	9,210	-	(379)	(5,143)	8,758
200	ADMIN-DOCUMENT SERVICES	1,092	1,487	394	142	316	1,068	11,199	(6)	(38)	(509)	15,145
200	ADMIN-FACILITY SVCS	9,108	6,054	3,156	1,187	540	1,825	65,354	(64)	(82)	(1,115)	85,964
200	ADMIN-PURCHASING	4,018	1,098	1,250	524	102	346	36,808	(72)	(166)	(2,245)	41,664
200	ADMIN-ITA	2,486	810	540	324	45	151	20,510	(22)	-	-	24,845
200	ADMIN-GROUP INS	2,477	3,823	741	323	64	216	16,254	-	(57)	(769)	23,072
200	ADMIN-RISK	17,045	2,426	733	328	646	2,185	22,460	(86)	(6)	(80)	45,651
200	ADMIN- APA	1,274	512	358	166	31	105	11,673	(38)	(5)	(65)	14,011
200	ADMIN-OTHER	5,845	8,498	9,800	3,063	5,939	23,903	291,576	(1,062)	(1,176)	(15,935)	330,451
210	DEPT. OF AGRICULTURE	252,419	48,882	48,875	4,409	1,971	7,566	8,086	(5,077)	(408)	(5,535)	361,187
215	SOIL & WATER CONSERVATION COMMISSION	23,009	5,868	3,155	453	109	419	-	(275)	-	-	32,737
220	DEPT. OF COMMERCE	8,218	8,734	6,097	1,742	546	2,138	-	(1,334)	(113)	(1,528)	24,500
230	DEPT. OF CORRECTION	526,628	141,017	222,728	16,809	15,226	58,175	21,833	(1,992)	(1,763)	(23,898)	974,762
231	CORRECTIONAL INDUSTRIES	-	3,656	4,149	1,167	453	1,823	-	(12)	(54)	(730)	10,453
232	PARDONS & PAROLE COMMISSION	-	2,907	4,584	718	173	668	-	(516)	-	-	8,535
240	DEPT. OF LABOR	390,240	72,552	85,069	30,848	10,914	39,382	5,660	(84,218)	(3,549)	(48,104)	498,795
245	DEPT. OF ENVIRONMENTAL QUALITY	800,590	83,265	48,541	4,505	2,964	11,982	10,512	(3,509)	(1,069)	(14,493)	943,288
250	DEPT. OF FINANCE	474,921	12,769	8,845	1,947	526	2,003	-	(2,128)	(139)	(1,879)	496,864
260	DEPT. OF FISH & GAME	308,179	253,983	113,069	24,238	5,820	22,736	10,512	(428)	(2,899)	(39,292)	695,920
270	DEPT. OF HEALTH & WELFARE	2,891,768	729,050	391,460	395,263	25,823	99,391	69,541	(83,088)	(17,390)	(235,731)	4,266,087
280	DEPT. OF INSURANCE	676,928	8,187	8,953	1,716	504	1,966	-	(3,098)	(284)	(3,847)	691,025
285	DEPT. OF JUVENILE CORRECTIONS	229,953	38,256	54,027	6,120	2,025	7,800	2,426	(1,293)	(581)	(7,877)	330,856
290	DEPT. OF TRANSPORTATION	920,387	183,887	221,984	33,188	38,269	151,507	152,020	-	(8,450)	(114,546)	1,578,245
300	INDUSTRIAL COMMISSION	234,770	16,026	18,473	4,095	859	3,278	-	(9,481)	(421)	(5,702)	261,899
320	DEPT. OF LANDS	509,253	107,812	55,582	6,043	5,650	20,712	-	(1,517)	(1,240)	(16,806)	685,497
322	ENDOWMENT FUND INVESTMENT BOARD	8,632	4,904	1,042	158	632	2,358	-	(29)	-	-	17,697
330	IDAHO STATE POLICE	487,632	151,937	73,790	5,584	4,533	17,269	8,895	(6,276)	(1,664)	(22,552)	719,150
331	BRAND INSPECTOR	1,080	3,924	7,711	484	184	712	-	(947)	-	-	13,148
332	RACING COMMISSION	47,885	1,480	2,036	403	48	171	-	(41)	-	-	51,982
340	DEPT. OF PARKS & RECREATION	26,354	31,099	38,757	4,665	1,684	6,416	7,278	(29,718)	(600)	(8,132)	77,802

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341	LAVA HOT SPRINGS	8,314	3,769	11,102	523	185	686	809	-	-	-	25,387
351	TAX APPEALS BOARD	(411)	485	835	203	36	138	-	(430)	-	-	855
352	DEPT. OF REVENUE & TAX	781,221	244,222	63,396	585,915	2,950	11,313	809	(13,497)	(2,999)	(40,657)	1,632,673
360	DEPT. OF WATER RESOURCES	954,632	33,451	19,318	2,559	1,147	4,522	809	(3,758)	(1,030)	(13,958)	997,693
420	ATHLETIC COMMISSION	-	-	-	-	-	-	-	-	-	-	-
421	PHARMACY BOARD	88,079	2,709	2,314	273	140	521	-	(2,926)	(41)	(553)	90,517
422	ACCOUNTANCY BOARD	(27)	1,615	1,248	127	29	114	-	(760)	-	-	2,345
423	DENTISTRY BOARD	3,070	405	1,284	351	42	155	809	(373)	-	-	5,743
424	ENGINEERING EXAMINERS BOARD	-	508	1,233	147	34	138	-	(900)	-	-	1,160
425	MEDICINE BOARD	-	3,542	4,668	117	114	435	-	(2,614)	(29)	(394)	5,839
426	NURSING BOARD	60,359	2,031	2,166	367	88	337	-	(3,299)	-	-	62,048
427	BUREAU OF OCCUPATIONAL LICENSE	(41,946)	29,627	15,974	1,848	250	959	-	(9,865)	(72)	(981)	(4,206)
429	REAL ESTATE COMMISSION	-	1,513	2,184	221	96	371	-	(3,161)	(59)	(795)	371
430	PROFESSIONAL GEOLOGISTS BOARD	-	-	-	-	-	-	-	-	-	-	-
431	OPTOMETRY BOARD	-	-	-	-	-	-	-	-	-	-	-
432	CERTIFIED SHORTHAND REPORTERS	-	-	-	-	-	-	-	-	-	-	-
434	OUTFITTERS & GUIDES	-	752	1,845	146	28	112	-	(561)	-	-	2,322
435	VETERINARY MEDICINE BOARD	46,203	638	1,617	112	16	61	-	-	-	-	48,647
440	LOTTERY COMMISSION	48,161	7,244	6,925	10,127	1,294	4,913	-	(2,797)	(118)	(1,602)	74,146
441	HISPANIC COMMISSION	(65)	433	404	20	15	61	-	(92)	-	-	775
443	STATE APPELLATE PUBLIC DEFENDER	-	1,777	3,151	164	150	583	-	(490)	(23)	(308)	5,005
444	DIVISION OF VETERANS SERVICES	34,206	38,781	50,867	5,646	2,816	10,395	21,024	(742)	(279)	(3,776)	158,938
450	DIVISION OF BUILDING SAFETY	(18,136)	49,070	19,887	1,059	685	2,641	809	(4,065)	(375)	(5,078)	46,496
501	STATE BOARD OF EDUCATION	180,563	4,069	4,088	1,143	304	1,188	-	(421)	(98)	(1,331)	189,506
502	DEAF & BLIND SCHOOL	-	-	-	-	-	-	-	-	-	-	-
503	PROFESSIONAL - TECH EDUCATION	-	3,427	3,738	911	189	746	-	(889)	(83)	(1,120)	6,919
504	EASTERN IDAHO TECHNICAL COLLEGE	-	9,112	70,943	14	425	1,769	3,234	-	(167)	(2,266)	83,065
511	LEWIS - CLARK STATE COLLEGE	-	42,362	109,914	62	2,729	10,544	809	-	(345)	(4,677)	161,398
512	BOISE STATE UNIVERSITY	-	105,033	326,337	115	12,267	46,971	32,345	(52,227)	(6,531)	(88,528)	375,782
513	IDAHO STATE UNIVERSITY	-	78,352	256,160	40	8,660	33,439	8,895	-	(3,694)	(50,079)	331,772
514	UNIVERSITY OF IDAHO	-	76,494	447,974	290	8,041	30,970	-	(64)	(4,805)	(65,132)	493,767
520	PUBLIC BROADCASTING SYSTEMS	22,882	8,644	13,414	1,368	489	1,916	2,426	(5,291)	(1,131)	(15,325)	29,393
521	STATE LIBRARY	(2,721)	3,450	5,235	630	239	1,012	5,660	(3,962)	(515)	(6,979)	2,049
522	HISTORICAL SOCIETY	(12,183)	9,139	7,847	1,764	301	1,157	2,426	(1,836)	(63)	(860)	7,691
523	VOCATIONAL REHABILITATION	7,861	37,388	19,510	12,749	831	3,180	2,426	(752)	(430)	(5,822)	76,941
900	PUBLIC UTILITIES COMMISSION	541,472	7,012	6,315	458	426	1,626	-	(1,023)	(128)	(1,728)	554,430
903	CATASTROPHIC HEALTH CARE	-	1,716	-	798	34	128	-	-	-	-	2,677
905	STATE INDEPENDENT LIVING COUNCIL	-	1,138	209	165	23	112	-	-	-	-	1,648
951	HEALTH DISTRICT I	-	49,891	17,495	2,041	732	2,827	-	-	(217)	(2,935)	69,835
952	HEALTH DISTRICT II	-	21,722	7,563	1,261	261	1,023	-	-	(178)	(2,407)	29,245
953	HEALTH DISTRICT III	-	37,079	12,974	1,274	485	1,896	-	-	(215)	(2,908)	50,586
954	HEALTH DISTRICT IV	-	12,777	20,878	1,441	621	2,419	-	(5,407)	(236)	(3,205)	29,288
955	HEALTH DISTRICT V	-	8,986	11,515	1,322	403	1,597	-	-	(229)	(3,099)	20,495
956	HEALTH DISTRICT VI	-	8,859	13,383	958	385	1,526	-	-	(212)	(2,878)	22,021
957	HEALTH DISTRICT VII	-	27,917	16,798	1,657	426	1,688	-	-	(175)	(2,371)	45,940
	OTHER	1,485	-	-	-	-	-	2,426	(4,129)	(82)	(1,105)	(1,405)
	TOTAL	13,651,802	3,203,297	3,337,464	1,363,892	205,644	774,685	893,523	(495,272)	(77,043)	(1,044,333)	21,813,659