

## Summary of Fixed Costs - Schedule H

STATE OF IDAHO - 2019 SWCAP INTRODUCTION SUMMARY OF FIXED COSTS - SCHEDULE H FOR THE FISCAL YEAR ENDING JUNE 30, 2017								SCHEDULE H
	AGENCY	ATTORNEY GENERAL	CONTROLLER SW. ACCTING	CONTROLLER SW PAYROLL	TREASURER DISBURSING	DFM MGMT SW.	DFM BUDGET	AGENCY TOTAL
100	SENATE	3,436	702	5,580	211	301	2,280	12,511
101	HOUSE	4,838	646	10,801	306	369	2,840	19,801
102	LEGISLATIVE SERVICES-AUDIT-0475	-	1,960	1,945	90	57	420	4,472
102	LEGISLATIVE SERVICES-OTHER	11,997	5,025	7,469	295	266	2,092	27,144
104	OFFICE OF PERFORMANCE EVALUATIONS	-	621	1,418	52	47	370	2,509
110	JUDICIAL BRANCH	(5,520)	21,573	54,898	2,986	2,644	20,985	97,565
120	LIEUTENANT GOVERNOR	-	273	556	17	9	66	921
130	SECRETARY OF STATE	20,360	2,465	3,568	311	196	1,522	28,422
131	UNIFORM LAWS COMMISSION	-	-	-	3	2	19	24
133	IDAHO CODE COMMISSION	-	188	461	(1)	17	135	800
140	CONTROLLER-COMPUTER CENTER	-	5,508	6,606	152	315	2,301	14,882
140	CONTROLLER-OTHER	(1,161)	6,259	5,580	123	337	2,460	13,597
150	TREASURER	14,110	15,511	5,171	7,599	714	5,629	48,734
160	ATTORNEY GENERAL	(568,694)	15,843	27,169	563	1,175	9,189	(514,755)
170	SUP'T OF PUBLIC INSTRUCTION	34,770	33,778	18,277	5,871	1,955	15,328	109,979
179	STEM	-	1,736	396	522	263	2,437	5,354
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)	(37,345)	1,562	1,793	92	76	745	(33,077)
181	GOVERNOR'S OFFICE	(83,565)	1,539	2,459	108	(251)	805	(78,905)
183	PERSI	339,263	19,018	8,975	11,332	(4,277)	3,461	377,772
185	LIQUOR DISPENSARY	41,322	82,369	48,941	4,116	9,498	53,167	239,413
186	STATE INSURANCE FUND	(16,692)	42,272	32,895	26,066	5,879	27,265	117,685
187	COMMISSION ON AGING	(25,752)	2,848	2,637	45	166	592	(19,464)
188	HUMAN RIGHTS COMMISSION	(28,611)	-	-	-	-	-	(28,611)
189	THE BLIND COMMISSION	18,901	7,870	5,827	710	186	1,458	34,952
190	MILITARY DIVISION - PUBLIC SAFETY/COMM	-	2,974	3,528	198	147	1,074	7,921
190	MILITARY DIVISION - OTHER	35,932	36,347	46,785	2,655	2,450	16,371	140,540
192	COMMISSION ON WOMEN'S PROGRAMS	-	-	-	-	-	-	-
194	DIVISION OF HUMAN RESOURCES	4,214	931	1,901	120	78	573	7,818
195	OFFICE OF SPECIES CONSERVATION	-	3,151	1,653	215	96	740	5,855
196	ARTS COMMISSION	357	1,409	1,461	319	62	478	4,086
197	WOLF CONTROL BOARD	-	38	-	3	33	251	325
198	OFFICE OF DRUG POLICY	-	817	749	227	36	290	2,120
199	OFFICE OF ENERGY RESOURCES	272	2,729	1,071	151	54	414	4,691
200	ADMIN-TELEPHONE SERVICES	-	3,038	405	57	89	652	4,240
200	ADMIN-CONSOLIDATED SERVICES	-	2,693	648	72	186	1,356	4,955
200	ADMIN-DOCUMENT SERVICES	-	1,692	498	27	144	1,055	3,416
200	ADMIN-FACILITY SVCS	-	7,126	3,358	369	286	2,093	13,233
200	ADMIN-PURCHASING	-	1,267	1,745	209	121	887	4,229
200	ADMIN-ITA	-	724	520	84	22	159	1,509
200	ADMIN-GROUP INS	-	5,038	744	97	42	305	6,227



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	AGENCY	ATTORNEY GENERAL	CONTROLLER SW. ACCTING	CONTROLLER SW PAYROLL	TREASURER DISBURSING	DFM MGMT SW.	DFM BUDGET	AGENCY TOTAL
434	OUTFITTERS & GUIDES	-	777	2,100	79	20	163	3,139
435	VETERINARY MEDICINE BOARD	1,544	919	1,780	19	12	92	4,365
437	PUBLIC DEFENSE COMMISSION	-	815	841	288	46	344	2,334
440	LOTTERY COMMISSION	41,347	7,246	6,823	4,528	896	7,058	67,898
441	HISPANIC COMMISSION	625	794	390	108	13	104	2,034
443	STATE APPELLATE PUBLIC DEFENDER	-	1,548	2,917	80	120	945	5,609
444	DIVISION OF VETERANS SERVICES	42,543	40,384	46,230	2,424	1,684	13,223	146,488
450	DIVISION OF BUILDING SAFETY	88,964	42,887	27,061	369	693	5,361	165,335
501	STATE BOARD OF EDUCATION	75,145	3,475	5,760	342	276	2,175	87,173
502	DEAF & BLIND SCHOOL	-	-	-	-	-	-	-
503	PROFESSIONAL - TECH EDUCATION	292	7,548	6,358	983	281	2,148	17,611
504	EASTERN IDAHO TECHNICAL COLLEGE	-	8,603	58,462	5	470	3,674	71,213
511	LEWIS - CLARK STATE COLLEGE	-	43,891	154,429	33	2,391	18,653	219,398
512	BOISE STATE UNIVERSITY	-	128,026	335,663	(3)	10,098	79,122	552,906
513	IDAHO STATE UNIVERSITY	-	99,628	269,067	25	8,009	62,429	439,158
514	UNIVERSITY OF IDAHO	-	106,492	505,976	215	6,534	51,262	670,479
520	IDAHO PUBLIC TELEVISION	1,367	9,173	13,896	639	413	3,257	28,746
521	STATE LIBRARY	2,416	3,663	5,285	658	240	1,897	14,159
522	HISTORICAL SOCIETY -0450	-	938	563	32	10	76	1,620
522	HISTORICAL SOCIETY	9,253	6,505	9,379	823	430	3,270	29,661
523	VOCATIONAL REHABILITATION	26,765	37,470	19,803	3,996	629	4,922	93,584
900	PUBLIC UTILITIES COMMISSION	735,551	5,293	7,008	269	272	2,145	750,538
903	CATASTROPHIC HEALTH CARE	-	936	-	70	16	131	1,153
905	STATE INDEPENDENT LIVING COUNCIL	-	187	650	85	23	172	1,117
951	HEALTH DISTRICT I	-	68,966	19,086	1,333	592	4,648	94,625
952	HEALTH DISTRICT II	-	28,507	8,221	399	230	1,803	39,160
953	HEALTH DISTRICT III	-	32,784	15,839	1,042	520	4,015	54,200
954	HEALTH DISTRICT IV	-	99,938	16,921	952	500	3,924	122,235
955	HEALTH DISTRICT V	-	9,304	12,449	892	317	2,500	25,462
956	HEALTH DISTRICT VI	-	27,621	11,537	570	351	2,741	42,820
957	HEALTH DISTRICT VII	-	75,459	16,144	768	426	3,323	96,121
	OTHER	386,757	-	-	5,713	-	-	392,470
	<b>TOTAL</b>	<b>14,742,430</b>	<b>3,787,309</b>	<b>3,431,358</b>	<b>723,578</b>	<b>138,057</b>	<b>1,090,392</b>	<b>23,913,124</b>