

## Summary of Fixed Costs - Schedule H

<b>STATE OF IDAHO - 2020 SWCAP INTRODUCTION</b>	<b>SCHEDULE H</b>
<b>SUMMARY OF FIXED COSTS - SCHEDULE H</b>	
<b>FOR THE FISCAL YEAR ENDING JUNE 30, 2018</b>	

	AGENCY	ATTORNEY GENERAL	CONTROLLER SW. ACCTING	CONTROLLER SW PAYROLL	TREASURER DISBURSING	DFM MGMT SW.	DFM BUDGET	AGENCY TOTAL
100	SENATE	4,905	782	7,190	278	328	2,044	15,527
101	HOUSE	(15,976)	859	12,777	447	385	2,278	770
102	LEGISLATIVE SERVICES-AUDIT-0475	0	2,293	2,061	111	64	428	4,957
102	LEGISLATIVE SERVICES-OTHER	11,754	7,238	8,376	543	302	1,728	29,940
104	OFFICE OF PERFORMANCE EVALUATIONS	(722)	889	1,357	76	58	344	2,002
110	JUDICIAL BRANCH	5,669	29,608	65,780	5,671	3,677	21,640	132,045
120	LIEUTENANT GOVERNOR	0	334	629	24	10	58	1,055
130	SECRETARY OF STATE	27,860	4,106	4,505	455	245	1,420	38,590
131	UNIFORM LAWS COMMISSION	0	0	-	8	3	18	29
133	IDAHO CODE COMMISSION	0	230	735	6	23	132	1,126
140	CONTROLLER-COMPUTER CENTER	0	5,874	6,556	192	379	2,532	15,534
140	CONTROLLER-OTHER	(4,835)	6,877	5,687	223	513	3,059	11,524
150	TREASURER	(40,409)	18,480	5,125	8,168	1,698	10,572	3,635
160	ATTORNEY GENERAL	82,559	21,709	32,626	878	1,437	8,468	147,678
170	SUP'T OF PUBLIC INSTRUCTION	62,948	43,577	18,182	10,703	2,263	13,235	150,908
179	STEM	0	2,217	893	1,485	362	2,389	7,346
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)	(117)	2,293	2,420	99	113	668	5,476
181	GOVERNOR'S OFFICE	(36,996)	2,018	2,810	132	129	762	(31,144)
183	PERSI	200,945	23,644	11,346	20,363	401	2,164	258,864
185	LIQUOR DISPENSARY	18,449	107,924	55,356	6,206	8,225	48,450	244,609
186	STATE INSURANCE FUND	0	67,424	42,205	61,891	4,411	26,293	202,224
187	COMMISSION ON AGING	3,326	4,320	3,025	(272)	54	239	10,692
188	HUMAN RIGHTS COMMISSION	(24,966)	0	-	-	-	-	(24,966)
189	THE BLIND COMMISSION	(6,782)	11,120	6,772	908	220	1,294	13,532
190	MILITARY DIVISION - PUBLIC SAFETY/COMM	0	3,326	3,697	150	158	1,057	8,388
190	MILITARY DIVISION - OTHER	30,382	52,128	57,030	4,986	4,908	30,264	179,697
192	COMMISSION ON WOMEN'S PROGRAMS	0	0	-	-	-	-	-
194	DIVISION OF HUMAN RESOURCES	17,757	1,739	2,592	159	94	629	22,969
195	OFFICE OF SPECIES CONSERVATION	0	3,720	1,640	387	110	653	6,510
196	ARTS COMMISSION	(16)	2,499	1,446	450	57	330	4,767
197	WOLF CONTROL BOARD	0	75	-	8	58	362	503
198	OFFICE OF DRUG POLICY	0	1,336	803	477	49	288	2,952
199	OFFICE OF ENERGY RESOURCES	(1,413)	3,159	1,018	107	47	270	3,188
200	ADMIN-TELEPHONE SERVICES	0	2,538	-	29	29	194	2,790
200	ADMIN-CONSOLIDATED SERVICES	0	2,283	-	76	76	508	2,942
200	ADMIN-DOCUMENT SERVICES	0	2,059	11	205	205	1,370	3,849
200	ADMIN-FACILITY SVCS	0	9,092	141	500	501	3,348	13,583
200	ADMIN-PURCHASING	0	1,655	74	70	70	469	2,339
200	ADMIN-ITA	0	715	-	27	27	181	950
200	ADMIN-GROUP INS	0	5,192	30	37	37	248	5,544

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<b>FOR THE FISCAL YEAR ENDING JUNE 30, 2018</b>								

	AGENCY	ATTORNEY GENERAL	CONTROLLER SW. ACCTING	CONTROLLER SW PAYROLL	TREASURER DISBURSING	DFM MGMT SW.	DFM BUDGET	AGENCY TOTAL
200	ADMIN-RISK	207,478	3,098	40	209	209	1,398	212,432
200	ADMIN- APA	0	882	17	19	19	125	1,061
200	ADMIN-OTHER	160,934	18,451	26,602	6,738	6,584	40,706	260,015
210	DEPT. OF AGRICULTURE	299,038	68,634	55,214	2,851	1,669	9,647	437,053
215	SOIL & WATER CONSERVATION COMMISSION	59,360	6,890	4,350	514	128	774	72,017
220	DEPT. OF COMMERCE	16,149	10,746	8,691	1,478	723	4,315	42,102
230	DEPT. OF CORRECTION	580,793	244,939	287,051	13,821	14,566	85,847	1,227,016
231	CORRECTIONAL INDUSTRIES	0	6,348	4,135	1,724	583	3,439	16,229
232	PARDONS & PAROLE COMMISSION	0	4,748	7,302	504	200	1,196	13,951
240	DEPT. OF LABOR	484,121	94,705	70,911	13,808	915	538	664,998
245	DEPT. OF ENVIRONMENTAL QUALITY	1,288,157	122,867	60,540	3,767	2,443	13,946	1,491,720
250	DEPT. OF FINANCE	559,750	15,122	10,391	512	484	2,845	589,105
260	DEPT. OF FISH & GAME	278,407	303,579	125,368	10,622	6,160	36,385	760,520
270	DEPT. OF HEALTH & WELFARE	4,315,067	1,221,803	458,174	307,762	22,869	134,472	6,460,146
280	DEPT. OF INSURANCE	699,430	11,514	10,922	1,432	440	2,548	726,286
285	DEPT. OF JUVENILE CORRECTIONS	148,911	61,136	63,689	4,743	2,012	11,857	292,348
290	DEPT. OF TRANSPORTATION	837,667	247,859	211,343	22,131	43,422	262,087	1,624,509
300	INDUSTRIAL COMMISSION	144,918	20,584	20,544	2,729	709	4,137	193,621
320	DEPT. OF LANDS	420,766	147,911	69,483	4,890	4,889	28,548	676,487
322	ENDOWMENT FUND INVESTMENT BOARD	(105)	4,954	1,908	108	571	3,395	10,831
330	IDAHO STATE POLICE	818,241	201,416	85,596	3,975	4,195	24,691	1,138,113
331	BRAND INSPECTOR	4,625	6,349	9,313	352	177	1,046	21,861
332	RACING COMMISSION	(12,883)	342	713	(5)	8	34	(11,791)
340	DEPT. OF PARKS & RECREATION	4,742	43,889	40,568	3,599	1,518	9,065	103,381
341	LAVA HOT SPRINGS	(272)	6,457	13,123	355	135	802	20,600
351	TAX APPEALS BOARD	(4,183)	718	1,299	117	37	218	(1,794)
352	DEPT. OF REVENUE & TAX	1,261,825	378,503	77,282	469,681	2,643	15,582	2,205,516
360	DEPT. OF WATER RESOURCES	1,261,370	48,114	27,175	2,075	1,919	11,634	1,352,287
420	ATHLETIC COMMISSION	0	0	-	-	-	-	-
421	PHARMACY BOARD	52,723	3,706	3,043	170	142	871	60,655
422	ACCOUNTANCY BOARD	0	2,113	1,767	140	28	164	4,212
423	DENTISTRY BOARD	(223)	788	1,825	249	28	156	2,823
424	ENGINEERING EXAMINERS BOARD	0	942	2,207	137	48	290	3,624
425	MEDICINE BOARD	5,741	4,425	9,644	319	128	772	21,029
426	NURSING BOARD	44,652	2,739	3,223	211	94	553	51,472
427	BUREAU OF OCCUPATIONAL LICENSE	(701)	49,409	28,307	1,178	256	1,527	79,976
429	REAL ESTATE COMMISSION	0	2,327	2,949	162	82	475	5,995
430	PROFESSIONAL GEOLOGISTS BOARD	0	0	-	-	-	-	-
431	OPTOMETRY BOARD	0	0	-	-	-	-	-
432	CERTIFIED SHORTHAND REPORTERS	0	0	-	-	-	-	-

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434	OUTFITTERS & GUIDES	0	1,062	2,282	65	26	149	3,585
435	VETERINARY MEDICINE BOARD	10,652	1,293	1,881	41	18	105	13,989
437	PUBLIC DEFENSE COMMISSION	(30,285)	2,011	1,527	335	74	484	(25,855)
440	LOTTERY COMMISSION	20,108	10,917	8,366	8,460	1,181	6,937	55,969
441	HISPANIC COMMISSION	(622)	1,060	461	211	19	113	1,242
443	STATE APPELLATE PUBLIC DEFENDER	0	2,257	3,615	148	166	984	7,170
444	DIVISION OF VETERANS SERVICES	100,609	53,937	50,458	3,671	2,057	12,108	222,840
450	DIVISION OF BUILDING SAFETY	108,452	54,282	34,266	966	863	5,192	204,020
501	STATE BOARD OF EDUCATION	87,186	5,011	6,980	525	238	1,300	101,240
502	DEAF & BLIND SCHOOL	0	0	-	-	-	-	-
503	PROFESSIONAL - TECH EDUCATION	2,748	8,571	6,283	1,046	275	1,648	20,571
504	EASTERN IDAHO TECHNICAL COLLEGE	0	14,960	52,795	10	712	4,309	72,786
511	LEWIS - CLARK STATE COLLEGE	0	60,575	191,542	47	2,973	17,689	272,826
512	BOISE STATE UNIVERSITY	0	174,823	418,389	43	12,772	75,635	681,661
513	IDAHO STATE UNIVERSITY	0	132,805	267,906	37	8,698	50,745	460,191
514	UNIVERSITY OF IDAHO	0	137,232	601,775	294	8,006	47,169	794,476
520	IDAHO PUBLIC TELEVISION	15,691	11,834	15,758	1,071	647	4,078	49,079
521	STATE LIBRARY	1,108	5,410	6,651	856	312	1,839	16,176
522	HISTORICAL SOCIETY -0450	0	1,174	593	26	12	77	1,881
522	HISTORICAL SOCIETY	(3,010)	9,132	11,046	1,279	777	4,958	24,181
523	VOCATIONAL REHABILITATION	49,773	46,577	22,863	5,644	722	4,211	129,790
900	PUBLIC UTILITIES COMMISSION	671,484	6,545	7,322	524	384	2,273	688,532
903	CATASTROPHIC HEALTH CARE	0	2,582	-	487	26	157	3,253
905	STATE INDEPENDENT LIVING COUNCIL	0	657	721	102	30	185	1,695
951	HEALTH DISTRICT I	0	97,004	20,731	1,787	670	3,879	124,071
952	HEALTH DISTRICT II	0	35,755	7,707	724	315	1,872	46,372
953	HEALTH DISTRICT III	0	38,696	16,705	1,397	537	3,160	60,495
954	HEALTH DISTRICT IV	0	121,876	19,418	1,227	567	3,276	146,364
955	HEALTH DISTRICT V	0	11,102	12,834	1,071	318	1,716	27,041
956	HEALTH DISTRICT VI	0	38,346	13,695	688	390	2,259	55,377
957	HEALTH DISTRICT VII	0	72,218	18,030	1,212	485	2,841	94,786
	OTHER	(124,307)	0	-	9,112	-	-	(115,195)
	<b>TOTAL</b>	<b>15,180,407</b>	<b>4,984,043</b>	<b>3,992,203</b>	<b>1,052,444</b>	<b>197,028</b>	<b>1,167,813</b>	<b>26,573,938</b>