

## Summary of Fixed Costs - Schedule H

STATE OF IDAHO - 2021 SWCAP INTRODUCTION							SCHEDULE H	
SUMMARY OF FIXED COSTS - SCHEDULE H								
FOR THE FISCAL YEAR ENDING JUNE 30, 2019								
	AGENCY	ATTORNEY GENERAL	CONTROLLER SW. ACCTING	CONTROLLER SW PAYROLL	TREASURER DISBURSING	DFM MGMT SW.	DFM BUDGET	AGENCY TOTAL
100	SENATE	(3,005)	1,191	10,813	367	129	551	10,046
101	HOUSE	17,946	1,396	19,119	500	304	1,533	40,797
102	LEGISLATIVE SERVICES-AUDIT-0475	0	2,869	2,730	128	71	439	6,237
102	LEGISLATIVE SERVICES-OTHER	9,200	9,893	12,239	670	327	1,735	34,065
104	OFFICE OF PERFORMANCE EVALUATIONS	0	1,013	1,681	59	50	260	3,063
110	JUDICIAL BRANCH	14,119	39,305	93,290	5,782	4,190	22,810	179,497
120	LIEUTENANT GOVERNOR	0	335	533	34	10	56	968
130	SECRETARY OF STATE	45,468	6,118	6,380	796	510	2,944	62,216
131	UNIFORM LAWS COMMISSION	0	0	-	12	3	15	30
133	IDAHO CODE COMMISSION	0	333	984	3	24	128	1,472
140	CONTROLLER-COMPUTER CENTER	0	8,502	8,457	134	383	2,360	19,837
140	CONTROLLER-OTHER	25,530	11,993	8,951	240	817	4,636	52,167
150	TREASURER	16,210	19,646	6,118	4,430	2,066	11,944	60,414
160	ATTORNEY GENERAL	0	30,458	47,550	981	1,449	7,717	88,155
170	SUP'T OF PUBLIC INSTRUCTION	(10,152)	57,733	29,316	10,376	2,525	13,504	103,302
177	INFORMATION TECHNOLOGY SERVICE - 0450	0	10,176	727	263	159	979	12,304
177	INFORMATION TECHNOLOGY SERVICE	0	1,970	9,645	168	272	1,676	13,731
178	WORKFORCE DEVELOPMENT COUNCIL	0	2,052	1,716	315	92	569	4,744
179	STEM	0	3,466	1,402	894	419	2,385	8,566
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)	0	3,258	3,523	110	118	631	7,640
181	GOVERNOR'S OFFICE	23,788	2,639	4,152	186	157	859	31,781
183	PERSI	153,797	30,207	15,325	20,405	380	1,834	221,948
185	LIQUOR DISPENSARY	33,664	138,458	86,268	6,815	9,111	49,166	323,483
186	STATE INSURANCE FUND	0	90,159	61,595	63,399	4,199	22,396	241,748
187	COMMISSION ON AGING	1,272	7,673	4,254	131	73	356	13,760
188	HUMAN RIGHTS COMMISSION	0	0	-	-	-	-	-
189	THE BLIND COMMISSION	51,181	15,221	9,024	1,044	210	1,103	77,783
190	MILITARY DIVISION - PUBLIC SAFETY/COMM	0	3,861	4,583	103	167	1,030	9,744
190	MILITARY DIVISION - OTHER	17,354	74,165	86,821	5,318	9,121	53,544	246,323
192	COMMISSION ON WOMEN'S PROGRAMS	0	0	-	-	-	-	-
194	DIVISION OF HUMAN RESOURCES	18,211	2,102	3,296	149	115	708	24,581
195	OFFICE OF SPECIES CONSERVATION	23,047	4,781	2,586	479	130	712	31,736
196	ARTS COMMISSION	1,584	3,097	1,709	545	55	279	7,269
197	WOLF CONTROL BOARD	0	119	-	16	54	309	498
198	OFFICE OF DRUG POLICY	0	1,579	1,360	359	103	593	3,995
199	OFFICE OF ENERGY RESOURCES	(471)	2,199	1,340	57	36	170	3,331
200	ADMIN-DOCUMENT SERVICES	0	2,393	14	168	235	1,443	4,252
200	ADMIN-FACILITY SVCS	0	11,675	244	421	612	3,768	16,720
200	ADMIN-PURCHASING	0	2,003	109	65	94	578	2,848
200	ADMIN-GROUP INS	0	5,185	39	30	43	265	5,562
200	ADMIN-RISK	199,673	3,368	51	168	245	1,505	205,010
200	ADMIN- APA	0	985	1	16	23	141	1,165
200	ADMIN-OTHER	(10,021)	18,377	30,763	5,852	11,090	65,326	121,387
210	DEPT. OF AGRICULTURE	228,699	94,878	84,503	3,206	1,841	9,846	422,972
215	SOIL & WATER CONSERVATION COMMISSION	21,275	10,798	6,564	349	128	699	39,813

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	AGENCY	ATTORNEY GENERAL	CONTROLLER SW. ACCTING	CONTROLLER SW PAYROLL	TREASURER DISBURSING	DFM MGMT SW.	DFM BUDGET	AGENCY TOTAL
220	DEPT. OF COMMERCE	43,540	14,841	12,531	1,445	790	4,342	77,489
230	DEPT. OF CORRECTION	565,271	332,485	409,991	13,516	16,350	88,397	1,426,010
231	CORRECTIONAL INDUSTRIES	0	10,680	7,761	1,670	908	5,135	26,154
232	PARDONS & PAROLE COMMISSION	0	6,573	9,813	577	200	1,078	18,241
240	DEPT. OF LABOR	217,012	119,576	98,180	14,418	2,544	12,845	464,575
245	DEPT. OF ENVIRONMENTAL QUALITY	1,085,563	162,865	85,602	4,249	3,945	21,954	1,364,178
250	DEPT. OF FINANCE	458,452	20,413	14,103	479	542	2,922	496,911
260	DEPT. OF FISH & GAME	261,740	335,016	182,232	12,594	6,552	35,179	833,313
270	DEPT. OF HEALTH & WELFARE	3,674,808	1,569,124	653,983	300,974	23,782	127,031	6,349,701
280	DEPT. OF INSURANCE	687,034	15,759	16,921	1,347	453	2,338	723,851
285	DEPT. OF JUVENILE CORRECTIONS	111,816	82,288	89,495	4,973	2,005	10,648	301,226
290	DEPT. OF TRANSPORTATION	701,339	363,421	365,612	22,834	50,495	282,942	1,786,643
300	INDUSTRIAL COMMISSION	110,694	29,389	29,630	2,981	761	4,058	177,513
320	DEPT. OF LANDS	406,189	215,498	105,064	4,971	8,850	50,410	790,983
322	ENDOWMENT FUND INVESTMENT BOARD	5,023	6,499	2,625	74	675	3,718	18,614
330	IDAHO STATE POLICE	627,798	279,024	123,127	3,808	4,614	24,947	1,063,318
331	BRAND INSPECTOR	13,120	8,196	14,106	309	191	1,030	36,952
332	RACING COMMISSION	(14,378)	1,346	2,583	129	11	52	(10,256)
340	DEPT. OF PARKS & RECREATION	21,185	59,428	63,049	4,011	1,700	9,337	158,710
341	LAVA HOT SPRINGS	889	8,441	21,306	377	129	680	31,823
351	TAX APPEALS BOARD	1,674	938	1,762	115	36	193	4,717
352	DEPT. OF REVENUE & TAX	1,024,595	492,961	107,746	447,552	2,691	14,329	2,089,874
360	DEPT. OF WATER RESOURCES	862,485	65,539	37,226	2,200	2,865	16,347	986,662
420	ATHLETIC COMMISSION	0	0	-	-	-	-	-
421	PHARMACY BOARD	24,498	5,009	4,133	198	124	666	34,628
422	ACCOUNTANCY BOARD	0	2,707	2,462	145	26	134	5,474
423	DENTISTRY BOARD	(1,368)	1,204	2,789	294	29	151	3,099
424	ENGINEERING EXAMINERS BOARD	0	1,560	3,481	177	50	268	5,535
425	MEDICINE BOARD	58	7,989	10,755	298	117	627	19,844
426	NURSING BOARD	42,627	3,527	3,682	183	86	459	50,564
427	BUREAU OF OCCUPATIONAL LICENSE	(41)	63,604	35,957	980	275	1,495	102,271
429	REAL ESTATE COMMISSION	0	2,981	4,255	205	82	435	7,959
430	PROFESSIONAL GEOLOGISTS BOARD	0	0	-	-	-	-	-
431	OPTOMETRY BOARD	0	0	-	-	-	-	-
432	CERTIFIED SHORTHAND REPORTERS	0	0	-	-	-	-	-
434	OUTFITTERS & GUIDES	0	1,471	3,157	86	40	219	4,972
435	VETERINARY MEDICINE BOARD	15,590	1,776	2,646	70	17	92	20,191
437	PUBLIC DEFENSE COMMISSION	486	2,004	1,489	235	53	294	4,561
440	LOTTERY COMMISSION	23,266	15,131	12,160	8,865	1,447	7,947	68,815
441	HISPANIC COMMISSION	55	814	666	144	20	109	1,808
443	STATE APPELLATE PUBLIC DEFENDER	0	3,551	5,808	169	174	940	10,642
444	DIVISION OF VETERANS SERVICES	51,410	70,110	71,452	3,545	1,926	10,087	208,530
450	DIVISION OF BUILDING SAFETY	107,914	57,315	46,872	810	879	4,756	218,546
501	STATE BOARD OF EDUCATION	131,633	7,038	9,939	739	416	2,261	152,026
502	DEAF & BLIND SCHOOL	0	0	-	-	-	-	-

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503	PROFESSIONAL - TECH EDUCATION	2,160	10,289	8,813	1,022	271	1,427	23,982
504	EASTERN IDAHO TECHNICAL COLLEGE	0	(5,295)	(65,741)	(6)	(418)	(3,057)	(74,517)
511	LEWIS - CLARK STATE COLLEGE	0	81,060	264,792	38	2,830	15,011	363,731
512	BOISE STATE UNIVERSITY	0	238,173	615,718	76	13,641	73,485	941,093
513	IDAHO STATE UNIVERSITY	9,283	189,822	378,800	36	9,355	49,551	636,846
514	UNIVERSITY OF IDAHO	376	168,669	847,402	219	8,099	43,015	1,067,780
520	IDAHO PUBLIC TELEVISION	17,549	14,531	21,476	974	539	2,872	57,941
521	STATE LIBRARY	(480)	7,113	9,449	926	306	1,621	18,935
522	HISTORICAL SOCIETY -0450	0	1,352	810	47	15	90	2,312
522	HISTORICAL SOCIETY	(698)	13,484	16,830	1,442	414	2,194	33,666
523	VOCATIONAL REHABILITATION	38,568	60,249	33,761	5,524	698	3,647	142,447
900	PUBLIC UTILITIES COMMISSION	410,745	8,755	10,274	500	485	2,695	433,454
903	CATASTROPHIC HEALTH CARE	0	4,284	-	641	27	146	5,098
905	STATE INDEPENDENT LIVING COUNCIL	0	881	762	131	28	151	1,953
951	HEALTH DISTRICT I	0	128,987	29,674	1,915	686	3,597	164,859
952	HEALTH DISTRICT II	0	49,088	11,470	701	296	1,579	63,134
953	HEALTH DISTRICT III	0	58,458	23,432	1,390	501	2,593	86,374
954	HEALTH DISTRICT IV	0	107,477	30,008	1,356	787	4,320	143,948
955	HEALTH DISTRICT V	0	14,029	19,055	989	360	1,870	36,303
956	HEALTH DISTRICT VI	0	47,787	20,014	718	403	2,116	71,038
957	HEALTH DISTRICT VII	0	86,699	25,434	1,356	485	2,553	116,527
	OTHER	(170,727)	0	-	8,939	-	-	(161,788)
	<b>TOTAL</b>	<b>12,447,124</b>	<b>6,471,612</b>	<b>5,648,159</b>	<b>1,027,222</b>	<b>228,803</b>	<b>1,255,827</b>	<b>27,078,747</b>