

Summary of Fixed Costs

| STATE OF IDAHO - 2021 SWCAP INTRODUCTION | | | | | | | | FIXED COSTS |
|--|--|------------------|------------------------|-----------------------|----------------------|--------------|------------|--------------|
| SUMMARY OF FIXED COSTS | | | | | | | | |
| 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 | 8,514 | 9,893 | 12,239 | 670 | 327 | 1,735 | 33,378 |
| 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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|--|---------------------------------|---------------------|---------------------------|--------------------------|-------------------------|-----------------|---------------|-----------------|
| SUMMARY OF FIXED COSTS | | | | | | | | |
| 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 |
| 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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| 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 |
| 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) |
| | TOTAL | 12,446,437 | 6,471,612 | 5,648,159 | 1,027,222 | 228,803 | 1,255,827 | 27,078,060 |