

Summary of Fixed Costs - Schedule H

STATE OF IDAHO - 2022 SWCAP INTRODUCTION							FIXED COSTS	
SUMMARY OF FIXED COSTS								
FOR THE FISCAL YEAR ENDING JUNE 30, 2020								
	AGENCY	ATTORNEY GENERAL	CONTROLLER SW. ACCTING	CONTROLLER SW PAYROLL	TREASURER DISBURSING	DFM MGMT SW.	DFM BUDGET	AGENCY TOTAL
100	SENATE	3,612	1,198	10,205	239	(54)	142	15,342
101	HOUSE	10,367	1,381	17,327	377	(19)	739	30,172
102	LEGISLATIVE SERVICES-AUDIT-0475	0	3,111	2,588	107	39	386	6,230
102	LEGISLATIVE SERVICES-OTHER	2,657	9,874	10,846	391	53	1,306	25,127
104	OFFICE OF PERFORMANCE EVALUATIONS	228	1,193	1,726	41	7	204	3,399
110	JUDICIAL BRANCH	10,691	39,425	90,063	3,318	600	14,848	158,945
120	LIEUTENANT GOVERNOR	0	282	184	27	1	36	530
130	SECRETARY OF STATE	44,815	5,330	5,555	360	94	1,548	57,702
131	UNIFORM LAWS COMMISSION	0	0	-	1	0	9	11
133	IDAHO CODE COMMISSION	0	383	812	(1)	4	94	1,291
140	CONTROLLER-COMPUTER CENTER	0	12,434	12,527	78	195	1,906	27,139
140	CONTROLLER-OTHER	10,371	14,260	17,482	411	1,133	12,307	55,964
150	TREASURER	33,065	19,819	6,215	3,949	54	4,024	67,125
160	ATTORNEY GENERAL	(41,280)	31,831	43,267	919	220	5,650	40,607
170	SUP'T OF PUBLIC INSTRUCTION	5,986	56,437	27,708	7,406	328	8,835	106,699
177	INFORMATION TECHNOLOGY SERVICE - 0450	0	16,038	9,624	398	205	2,010	28,275
177	INFORMATION TECHNOLOGY SERVICE	0	2,718	3,087	172	169	1,659	7,806
178	WORKFORCE DEVELOPMENT COUNCIL	0	2,994	1,700	404	47	(820)	4,326
179	STEM	0	3,194	1,492	554	101	2,868	8,209
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)-0475	0	628	614	16	16	422	1,696
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)	0	3,202	2,534	43	11	109	5,899
181	GOVERNOR'S OFFICE	75,137	3,400	4,630	241	20	510	83,938
183	PERSI	141,454	33,621	13,485	18,369	76	1,941	208,946
185	LIQUOR DISPENSARY	32,729	150,573	87,815	6,451	2,165	41,236	320,969
186	STATE INSURANCE FUND	228	95,551	53,817	54,106	499	15,289	219,490
187	COMMISSION ON AGING	(1,217)	7,857	4,056	373	16	372	11,456
188	HUMAN RIGHTS COMMISSION	0	0	-	-	-	-	-
189	THE BLIND COMMISSION	4,311	11,676	8,519	809	26	799	26,141
190	MILITARY DIVISION - PUBLIC SAFETY/COMM	0	4,364	4,329	82	94	918	9,787
190	MILITARY DIVISION - OTHER	31,275	84,751	90,476	4,549	4,133	50,918	266,102
192	COMMISSION ON WOMEN'S PROGRAMS	0	0	-	-	-	-	-
194	DIVISION OF HUMAN RESOURCES	24,081	2,391	3,531	96	62	611	30,772
195	OFFICE OF SPECIES CONSERVATION	28,026	9,635	2,693	407	28	537	41,326
196	ARTS COMMISSION	5,276	3,135	1,749	605	7	215	10,986
197	WOLF CONTROL BOARD	0	145	-	9	(4)	79	229
198	OFFICE OF DRUG POLICY	0	2,036	1,221	274	51	622	4,205
199	OFFICE OF ENERGY RESOURCES	0	3,107	1,673	74	11	228	5,093
200	ADMIN-DOCUMENT SERVICES	0	2,402	36	166	143	1,402	4,148
200	ADMIN-FACILITY SVCS	0	14,959	239	388	335	3,280	19,202
200	ADMIN-PURCHASING	0	2,313	105	59	50	492	3,019
200	ADMIN-GROUP INS	0	5,311	38	24	-	-	5,374
200	ADMIN-RISK	169,348	3,883	50	173	145	1,418	175,017
200	ADMIN-OTHER	23,846	15,020	20,900	5,772	4,389	56,869	126,797
210	DEPT. OF AGRICULTURE	214,757	87,616	78,636	2,639	359	7,786	391,793
215	SOIL & WATER CONSERVATION COMMISSION	32,882	8,874	4,589	27	10	395	46,778

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220	DEPT. OF COMMERCE	44,482	12,705	10,613	864	64	2,324	71,051
230	DEPT. OF CORRECTION	754,142	335,371	406,556	11,870	4,945	83,860	1,596,744
231	CORRECTIONAL INDUSTRIES	0	17,945	9,073	1,442	381	5,140	33,980
232	PARDONS & PAROLE COMMISSION	0	5,367	7,879	419	24	698	14,386
240	DEPT. OF LABOR	497,880	119,513	95,548	12,051	284	10,424	735,700
245	DEPT. OF ENVIRONMENTAL QUALITY	860,352	151,362	75,673	2,804	414	10,500	1,101,105
250	DEPT. OF FINANCE	453,448	16,841	10,679	299	89	2,057	483,412
260	DEPT. OF FISH & GAME	330,354	367,720	161,532	10,044	1,424	28,839	899,913
270	DEPT. OF HEALTH & WELFARE	3,849,047	1,551,471	609,787	265,273	3,814	93,328	6,372,721
280	DEPT. OF INSURANCE	740,350	14,543	13,936	912	52	1,633	771,426
285	DEPT. OF JUVENILE CORRECTIONS	114,100	75,429	81,204	3,578	328	8,107	282,746
290	DEPT. OF TRANSPORTATION	617,915	384,509	349,396	20,058	11,234	208,753	1,591,865
300	INDUSTRIAL COMMISSION	119,212	28,963	24,965	2,955	101	2,765	178,961
320	DEPT. OF LANDS	295,277	215,068	86,397	3,052	528	17,363	617,684
322	ENDOWMENT FUND INVESTMENT BOARD	1,627	7,262	2,655	69	220	3,515	15,348
330	IDAHO STATE POLICE	542,128	280,336	114,697	3,092	930	19,344	960,527
331	BRAND INSPECTOR	13,798	8,292	13,331	296	24	665	36,406
332	RACING COMMISSION	8,705	1,145	2,073	96	1	48	12,067
340	DEPT. OF PARKS & RECREATION	63,659	57,971	57,756	3,483	186	5,383	188,438
341	LAVA HOT SPRINGS	310	7,348	19,299	334	28	597	27,916
351	TAX APPEALS BOARD	376	775	1,433	41	8	162	2,795
352	DEPT. OF REVENUE & TAX	788,034	406,014	88,840	287,915	472	11,050	1,582,325
360	DEPT. OF WATER RESOURCES	757,591	63,290	32,796	1,562	460	8,813	864,513
420	ATHLETIC COMMISSION	0	0	-	-	-	-	-
421	PHARMACY BOARD	58,811	5,787	4,151	112	35	656	69,552
422	ACCOUNTANCY BOARD	0	2,542	2,192	101	13	198	5,047
423	DENTISTRY BOARD	0	1,092	2,315	204	7	149	3,767
424	ENGINEERING EXAMINERS BOARD	0	1,603	3,118	127	11	217	5,076
425	MEDICINE BOARD	(2,871)	10,303	8,524	383	22	513	16,874
426	NURSING BOARD	1,687	4,449	3,658	45	21	433	10,293
427	BUREAU OF OCCUPATIONAL LICENSE	57	48,941	30,722	545	77	1,360	81,702
429	REAL ESTATE COMMISSION	0	3,084	4,128	179	27	476	7,894
430	PROFESSIONAL GEOLOGISTS BOARD	0	0	-	-	-	-	-
431	OPTOMETRY BOARD	0	0	-	-	-	-	-
432	CERTIFIED SHORTHAND REPORTERS	0	0	-	-	-	-	-
434	OUTFITTERS & GUIDES	0	1,462	2,791	64	13	194	4,523
435	VETERINARY MEDICINE BOARD	11,583	1,594	2,702	70	4	78	16,030
437	PUBLIC DEFENSE COMMISSION	6,462	1,017	1,244	25	(3)	94	8,838
440	LOTTERY COMMISSION	13,089	7,633	10,513	6,293	216	5,012	42,756
441	HISPANIC COMMISSION	34	656	609	59	4	79	1,440
443	STATE APPELLATE PUBLIC DEFENDER	68	3,636	5,214	173	29	679	9,800
444	DIVISION OF VETERANS SERVICES	(3,745)	67,400	69,173	2,870	903	13,859	150,460
450	DIVISION OF BUILDING SAFETY	19,970	46,701	40,546	621	163	3,583	111,584
501	STATE BOARD OF EDUCATION	165,498	7,587	10,283	962	483	5,417	190,230
502	DEAF & BLIND SCHOOL	0	0	-	-	-	-	-

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503	PROFESSIONAL - TECH EDUCATION	(359)	11,412	8,096	906	48	1,109	21,212
504	EASTERN IDAHO TECHNICAL COLLEGE	0	(11,753)	(59,295)	(9)	(515)	(3,441)	(75,013)
511	LEWIS - CLARK STATE COLLEGE	0	78,698	213,549	45	375	10,714	303,381
512	BOISE STATE UNIVERSITY	0	251,581	591,564	49	3,119	61,213	907,527
513	IDAHO STATE UNIVERSITY	0	199,613	370,466	30	1,228	33,770	605,107
514	UNIVERSITY OF IDAHO	2,568	176,046	700,531	169	1,208	31,324	911,846
520	IDAHO PUBLIC TELEVISION	17,498	14,655	18,895	755	109	2,345	54,257
521	STATE LIBRARY	(618)	6,557	8,570	801	33	1,084	16,427
522	HISTORICAL SOCIETY -0450	0	1,533	944	49	8	78	2,611
522	HISTORICAL SOCIETY	(414)	15,171	17,251	1,404	(152)	(21)	33,238
523	VOCATIONAL REHABILITATION	14,445	63,277	30,066	4,016	125	3,024	114,952
900	PUBLIC UTILITIES COMMISSION	577,975	6,845	7,352	217	56	1,472	593,917
903	CATASTROPHIC HEALTH CARE	0	3,423	-	512	6	127	4,068
905	STATE INDEPENDENT LIVING COUNCIL	0	986	786	138	4	104	2,018
951	HEALTH DISTRICT I	0	112,562	26,665	1,723	157	3,250	144,357
952	HEALTH DISTRICT II	0	46,023	10,299	660	(11)	636	57,607
953	HEALTH DISTRICT III	0	49,551	20,172	1,016	137	2,657	73,533
954	HEALTH DISTRICT IV	0	94,230	25,605	1,270	162	3,044	124,311
955	HEALTH DISTRICT V	0	14,942	18,224	819	53	1,477	35,516
956	HEALTH DISTRICT VI	0	43,129	17,927	652	60	1,582	63,350
957	HEALTH DISTRICT VII	0	79,870	21,483	1,159	74	1,919	104,505
	OTHER	351,622	0	-	7,593	-	-	359,215
	TOTAL	12,948,790	6,381,430	5,175,293	784,220	50,142	960,025	26,299,899