

Summary of Fixed Costs

STATE OF IDAHO - 2025 SWCAP INTRODUCTION								FIXED COSTS
SUMMARY OF FIXED COSTS								
FOR THE FISCAL YEAR ENDING JUNE 30, 2023								
	AGENCY	ATTORNEY GENERAL	CONTROLLER SW. ACCTING	CONTROLLER SW PAYROLL	TREASURER DISBURSING	DFM MGMT SW.	DFM BUDGET	AGENCY TOTAL
100	SENATE	1,727	4,270	(2,553)	(109)	97	1,345	4,777
101	HOUSE	(1,243)	7,408	(3,989)	(545)	117	1,870	3,617
102	LEGISLATIVE SERVICES-AUDIT-0475	0	1,517	1,022	93	48	408	3,087
102	LEGISLATIVE SERVICES-OTHER	21,382	3,369	(1,705)	(633)	219	2,952	25,585
104	OFFICE OF PERFORMANCE EVALUATIONS	0	244	(356)	(133)	28	374	157
110	JUDICIAL BRANCH	44,633	7,040	(17,214)	8,094	2,183	28,451	73,187
120	LIEUTENANT GOVERNOR	(2,217)	55	(238)	46	7	86	(2,261)
130	SECRETARY OF STATE	13,333	2,124	(1,040)	588	76	1,476	16,556
131	UNIFORM LAWS COMMISSION	0	14	-	9	2	22	47
133	IDAHO CODE COMMISSION	0	(25)	(300)	3	9	138	(175)
140	CONTROLLER-COMPUTER CENTER	0	12,124	5,661	68	294	2,520	20,667
140	CONTROLLER-OTHER	(202)	9,653	(109)	675	1,830	19,256	31,103
150	TREASURER	16,772	24,830	(1,049)	20,781	113	1,716	63,163
160	ATTORNEY GENERAL	1,641,065	7,647	(8,971)	1,447	857	11,161	1,653,206
170	SUP'T OF PUBLIC INSTRUCTION	99,054	11,326	(5,198)	17,485	1,195	15,317	139,180
177	INFORMATION TECHNOLOGY SERVICE - 0450	0	15,498	7,799	678	527	4,516	29,017
177	INFORMATION TECHNOLOGY SERVICE	(573)	(536)	(727)	120	(16)	520	(1,213)
178	WORKFORCE DEVELOPMENT COUNCIL	15,690	3,255	497	1,304	56	735	21,537
179	STEM	0	490	(303)	1,117	98	1,632	3,033
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)-0475	0	520	247	18	84	990	1,859
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)	4,736	886	(357)	186	16	135	5,602
181	GOVERNOR'S OFFICE	131,908	(490)	(1,160)	281	173	1,807	132,520
183	PERSI	34,302	1,037	(2,596)	36,327	299	3,812	73,180
185	LIQUOR DISPENSARY	0	3,894	(19,308)	11,248	5,228	74,491	75,553
186	STATE INSURANCE FUND	10,143	(5,300)	(7,135)	69,703	2,742	34,929	105,083
187	COMMISSION ON AGING	(1,770)	605	(889)	647	62	776	(569)
188	HUMAN RIGHTS COMMISSION	817	0	-	-	-	-	817
189	THE BLIND COMMISSION	0	2,585	(1,961)	1,686	129	1,655	4,093
190	MILITARY DIVISION - PUBLIC SAFETY/COMM	28,925	2,336	1,740	114	127	1,085	34,326
190	MILITARY DIVISION - OTHER	0	18,433	(27,566)	7,120	(166)	17,563	15,384
192	COMMISSION ON WOMEN'S PROGRAMS	31,973	0	-	-	-	-	31,973
194	DIVISION OF HUMAN RESOURCES	(4,477)	1,848	1,818	321	155	1,333	998
195	OFFICE OF SPECIES CONSERVATION	(500)	2,574	(222)	862	77	974	3,766
196	ARTS COMMISSION	1,633	823	(226)	722	35	438	3,425
197	WOLF CONTROL BOARD	6,169	43	-	11	7	146	6,376
198	OFFICE OF DRUG POLICY	0	306	(128)	839	42	523	1,582
199	OFFICE OF ENERGY RESOURCES	0	920	(137)	300	47	546	1,676
200	ADMIN-DOCUMENT SERVICES	0	2,274	382	187	209	1,795	4,847
200	ADMIN-FACILITY SVCS	0	3,034	2,373	392	437	3,748	9,984
200	ADMIN-PURCHASING	0	1,076	1,035	58	65	557	2,791

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200	ADMIN-GROUP INS	35,637	3,390	453	31	35	300	39,846
200	ADMIN-RISK	0	2,066	528	185	206	1,767	4,752
200	ADMIN-OTHER	226,827	7,532	(13,563)	9,412	4,185	56,908	291,301
210	DEPT. OF AGRICULTURE	153,893	30,959	(14,621)	5,800	1,102	14,338	191,470
215	SOIL & WATER CONSERVATION COMMISSION	(3,612)	2,173	(565)	578	52	674	(701)
220	DEPT. OF COMMERCE	(21,045)	2,644	(2,458)	2,153	258	4,976	(13,472)
230	DEPT. OF CORRECTION	657,909	9,373	(89,227)	22,012	10,145	131,641	741,852
231	CORRECTIONAL INDUSTRIES	(1,189)	4,259	(1,633)	2,569	1,060	10,504	15,570
232	PARDONS & PAROLE COMMISSION	0	1,294	(2,017)	461	102	1,354	1,194
240	DEPT. OF LABOR	629,843	35,831	(29,737)	30,614	1,270	20,075	687,897
245	DEPT. OF ENVIRONMENTAL QUALITY	1,112,512	44,654	(15,310)	6,158	1,936	23,021	1,172,971
250	DEPT. OF FINANCE	594,804	5,185	(2,235)	779	160	2,945	601,637
260	DEPT. OF FISH & GAME	278,984	54,744	(34,278)	21,654	3,721	48,451	373,277
270	DEPT. OF HEALTH & WELFARE	4,770,596	(147,455)	(118,697)	525,696	14,383	183,463	5,227,986
280	DEPT. OF INSURANCE	476,682	3,231	(2,319)	1,542	249	3,204	482,589
285	DEPT. OF JUVENILE CORRECTIONS	34,079	11,274	(19,495)	7,122	1,056	14,093	48,129
290	DEPT. OF TRANSPORTATION	1,184,072	71,321	(75,275)	39,929	37,322	434,443	1,691,813
300	INDUSTRIAL COMMISSION	138,082	2,756	(6,495)	4,289	499	6,127	145,258
320	DEPT. OF LANDS	539,130	34,610	(13,999)	7,493	6,835	69,303	643,371
322	ENDOWMENT FUND INVESTMENT BOARD	846	(680)	(422)	137	286	4,333	4,499
330	IDAHO STATE POLICE	716,749	22,828	(24,274)	7,643	2,675	34,298	759,919
331	BRAND INSPECTOR	0	2,156	(2,414)	656	113	1,431	1,942
332	RACING COMMISSION	0	266	(59)	199	14	152	572
340	DEPT. OF PARKS & RECREATION	52,928	22,310	(7,614)	7,594	1,401	16,784	93,403
341	LAVA HOT SPRINGS	713	2,574	(4,318)	785	112	1,316	1,182
351	TAX APPEALS BOARD	575	324	(292)	125	19	238	988
352	DEPT. OF REVENUE & TAX	1,165,644	437,978	(17,486)	976,015	1,549	19,816	2,583,516
360	DEPT. OF WATER RESOURCES	1,246,606	4,116	(5,809)	3,423	1,101	14,064	1,263,501
427	DOPL-ATHLETIC COMMISSION	0	0	-	-	-	-	-
427	DOPL-PHARMACY BOARD	(85,866)	1,210	-	-	(222)	(1,165)	(86,043)
427	DOPL-ACCOUNTANCY BOARD	(9,514)	1,062	-	-	(19)	(100)	(8,571)
427	DOPL-DENTISTRY BOARD	0	1,136	-	-	(23)	(122)	991
427	DOPL-ENGINEERING EXAMINERS BOARD	0	(980)	-	-	(36)	(191)	(1,208)
427	DOPL-MEDICINE BOARD	0	(3,775)	-	-	(85)	(444)	(4,303)
427	DOPL-NURSING BOARD	(5,130)	902	-	-	(67)	(353)	(4,647)
427	DIVISION OF OCCUPATIONAL LICENSE	(144)	22,228	(27,874)	3,386	1,883	16,873	16,352
427	DOPL-REAL ESTATE COMMISSION	0	3,694	-	-	(60)	(314)	3,320
427	DOPL-PROFESSIONAL GEOLOGISTS BOARD	0	0	-	-	-	-	-
427	DOPL-OPTOMETRY BOARD	0	0	-	-	-	-	-
427	DOPL-CERTIFIED SHORTHAND REPORTERS	0	0	-	-	-	-	-

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427	DOPL-OUTFITTERS & GUIDES	0	1,824	-	-	(25)	(129)	1,670
427	DOPL-VETERINARY MEDICINE BOARD	(6,187)	767	-	-	(11)	(58)	(5,490)
437	PUBLIC DEFENSE COMMISSION	320	0	(253)	195	30	358	650
440	LOTTERY COMMISSION	17,332	272	(1,015)	15,080	785	10,659	43,113
441	HISPANIC COMMISSION	393	7,815	(130)	230	14	176	8,499
443	STATE APPELLATE PUBLIC DEFENDER	0	20	(971)	260	104	1,337	749
444	DIVISION OF VETERANS SERVICES	28,029	1,156	(15,907)	6,847	1,771	22,573	44,469
427	DOPL-DIVISION OF BUILDING SAFETY	(42,252)	6,311			(695)	(3,647)	(40,283)
460	ADMINISTRATIVE HEARINGS	3,538	452	342	56	-	248	4,636
501	STATE BOARD OF EDUCATION	147,598	5,821	(1,425)	1,477	(857)	3,738	156,352
502	DEAF & BLIND SCHOOL	0	0	-	-	-	-	-
503	PROFESSIONAL - TECH EDUCATION	0	5,229	18,622	2,221	139	2,153	28,364
504	EASTERN IDAHO TECHNICAL COLLEGE	0	0	-	-	-	-	-
511	LEWIS - CLARK STATE COLLEGE	0	22,911	(33,013)	39	1,101	15,947	6,985
512	BOISE STATE UNIVERSITY	0	93,499	(65,416)	92	8,724	108,651	145,549
513	IDAHO STATE UNIVERSITY	0	52,849	(67,911)	70	4,918	64,072	53,998
514	UNIVERSITY OF IDAHO	1,113	34,551	(115,874)	383	4,598	59,082	(16,147)
520	IDAHO PUBLIC TELEVISION	8,283	3,572	(5,209)	1,589	317	4,084	12,636
521	STATE LIBRARY	3,659	2,008	(1,939)	1,611	123	2,097	7,559
522	HISTORICAL SOCIETY -0450	0	1,171	277	18	12	100	1,578
522	HISTORICAL SOCIETY	(347)	3,279	(3,275)	2,297	555	5,647	8,156
523	VOCATIONAL REHABILITATION	20,701	8,851	(6,734)	8,797	396	5,311	37,322
525	PUBLIC CHARTER SCHOOL COMMISSION	23,625	157	503	151	44	379	24,859
900	PUBLIC UTILITIES COMMISSION	645,646	2,619	(1,219)	825	192	2,414	650,477
903	CATASTROPHIC HEALTH CARE	0	(1,089)	-	206	(2)	44	(841)
905	STATE INDEPENDENT LIVING COUNCIL	0	371	(159)	189	14	179	594
951	HEALTH DISTRICT I	0	(14,633)	(11,547)	2,625	231	3,999	(19,325)
952	HEALTH DISTRICT II	0	(5,593)	(3,507)	1,204	145	1,965	(5,786)
953	HEALTH DISTRICT III	0	(324)	(7,133)	1,901	244	3,842	(1,469)
954	HEALTH DISTRICT IV	0	(8,753)	(8,830)	2,579	509	6,221	(8,274)
955	HEALTH DISTRICT V	0	31,157	(7,016)	1,862	280	3,477	29,759
956	HEALTH DISTRICT VI	0	8,763	(5,144)	1,252	233	3,221	8,325
957	HEALTH DISTRICT VII	0	(12,894)	(10,513)	1,679	245	3,537	(17,946)
	OTHER	299,297	0	-	15,201	-	-	314,498
	TOTAL	17,134,639	1,097,036	(968,766)	1,941,485	134,855	1,707,679	21,046,928