

Summary of Fixed Costs

STATE OF IDAHO - 2024 SWCAP INTRODUCTION								FIXED COSTS
SUMMARY OF FIXED COSTS								
FOR THE FISCAL YEAR ENDING JUNE 30, 2022								
	AGENCY	ATTORNEY GENERAL	CONTROLLER SW. ACCTING	CONTROLLER SW PAYROLL	TREASURER DISBURSING	DFM MGMT SW.	DFM BUDGET	AGENCY TOTAL
100	SENATE	10,866	644	8,865	335	92	725	21,527
101	HOUSE	(2,314)	948	16,123	559	149	1,155	16,620
102	LEGISLATIVE SERVICES-AUDIT-0475	0	2,479	2,585	100	38	336	5,538
102	LEGISLATIVE SERVICES-OTHER	38,760	6,854	12,887	651	259	2,108	61,520
104	OFFICE OF PERFORMANCE EVALUATIONS	(114)	589	1,290	82	31	248	2,127
110	JUDICIAL BRANCH	21,856	23,865	80,778	3,194	2,012	15,773	147,478
120	LIEUTENANT GOVERNOR	50	203	680	4	6	48	991
130	SECRETARY OF STATE	151,165	2,669	5,038	159	117	865	160,013
131	UNIFORM LAWS COMMISSION	0	0	-	1	1	8	10
133	IDAHO CODE COMMISSION	0	291	366	3	13	104	777
140	CONTROLLER-COMPUTER CENTER	0	21,678	17,620	67	250	2,190	41,806
140	CONTROLLER-OTHER	(5,070)	17,896	25,618	664	908	7,147	47,163
150	TREASURER	15,726	22,897	5,860	12,380	197	1,108	58,169
160	ATTORNEY GENERAL	3,447,387	17,583	37,984	648	822	6,486	3,510,910
170	SUP'T OF PUBLIC INSTRUCTION	117,354	42,968	17,097	8,773	1,283	10,105	197,580
177	INFORMATION TECHNOLOGY SERVICE - 0450	0	23,831	20,647	421	402	3,518	48,818
177	INFORMATION TECHNOLOGY SERVICE	26,132	1,369	1,406	430	13	26	29,376
178	WORKFORCE DEVELOPMENT COUNCIL	3,860	2,901	1,295	494	48	399	8,997
179	STEM	0	737	1,018	399	147	1,135	3,436
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)-0475	0	727	644	16	60	470	1,917
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)	77,916	1,943	2,524	81	10	88	82,562
181	GOVERNOR'S OFFICE	162,083	2,227	2,711	375	67	523	167,986
183	PERSI	21,297	23,413	11,638	17,245	278	2,194	76,065
185	LIQUOR DISPENSARY	(114)	113,855	80,150	5,564	6,971	56,461	262,887
186	STATE INSURANCE FUND	10,502	50,788	48,261	30,756	2,718	21,756	164,781
187	COMMISSION ON AGING	791	2,722	3,372	259	58	460	7,661
188	HUMAN RIGHTS COMMISSION	4,849	0	-	-	-	-	4,849
189	THE BLIND COMMISSION	0	8,220	8,073	756	118	927	18,094
190	MILITARY DIVISION - PUBLIC SAFETY/COMM	25,111	3,762	4,536	75	93	812	34,389
190	MILITARY DIVISION - OTHER	0	52,511	77,024	2,857	6,332	51,453	190,177
192	COMMISSION ON WOMEN'S PROGRAMS	13,643	0	-	-	-	-	13,643
194	DIVISION OF HUMAN RESOURCES	(14,013)	2,174	3,673	46	72	631	(7,416)
195	OFFICE OF SPECIES CONSERVATION	(1,481)	4,599	2,843	496	81	651	7,189
196	ARTS COMMISSION	2,661	937	1,111	100	30	231	5,070
197	WOLF CONTROL BOARD	3,773	88	-	3	28	228	4,120
198	OFFICE OF DRUG POLICY	0	836	985	318	26	177	2,342
199	OFFICE OF ENERGY RESOURCES	0	2,690	1,334	94	32	258	4,408
200	ADMIN-DOCUMENT SERVICES	0	4,152	846	102	-	-	5,100
200	ADMIN-FACILITY SVCS	0	11,823	5,858	208	356	3,117	21,362
200	ADMIN-PURCHASING	0	1,944	2,554	29	51	442	5,020

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200	ADMIN-GROUP INS	172,764	5,670	958	15	-	-	179,407
200	ADMIN-RISK	0	3,400	1,304	89	153	1,337	6,283
200	ADMIN-OTHER	137,853	15,015	(1,775)	5,682	14,486	122,047	293,307
210	DEPT. OF AGRICULTURE	193,603	55,720	61,343	2,491	1,050	8,279	322,486
215	SOIL & WATER CONSERVATION COMMISSION	(4,093)	3,880	2,918	160	39	284	3,187
220	DEPT. OF COMMERCE	28,019	8,805	8,568	905	503	4,082	50,882
230	DEPT. OF CORRECTION	306,441	195,073	282,088	8,981	9,315	72,919	874,817
231	CORRECTIONAL INDUSTRIES	686	8,716	5,984	1,129	596	4,774	21,884
232	PARDONS & PAROLE COMMISSION	0	4,119	7,172	(6)	113	893	12,291
240	DEPT. OF LABOR	518,669	131,886	103,245	15,460	1,875	14,962	786,097
245	DEPT. OF ENVIRONMENTAL QUALITY	931,306	123,736	61,352	2,026	1,522	12,008	1,131,949
250	DEPT. OF FINANCE	550,386	15,838	12,455	98	238	1,837	580,853
260	DEPT. OF FISH & GAME	254,200	213,330	134,702	9,124	3,650	28,668	643,674
270	DEPT. OF HEALTH & WELFARE	4,897,910	1,054,124	526,592	262,626	13,396	105,742	6,860,390
280	DEPT. OF INSURANCE	367,478	7,683	11,757	440	231	1,800	389,388
285	DEPT. OF JUVENILE CORRECTIONS	120,635	43,084	61,012	3,263	1,003	7,780	236,777
290	DEPT. OF TRANSPORTATION	865,065	318,072	300,202	19,573	23,875	186,311	1,713,098
300	INDUSTRIAL COMMISSION	123,194	15,503	19,799	1,721	513	4,138	164,868
320	DEPT. OF LANDS	330,177	125,315	82,771	4,852	4,240	34,751	582,106
322	ENDOWMENT FUND INVESTMENT BOARD	1,598	4,780	2,392	55	483	3,878	13,186
330	IDAHO STATE POLICE	628,434	212,484	98,209	4,145	2,427	19,013	964,712
331	BRAND INSPECTOR	(8,149)	6,656	11,071	293	110	880	10,862
332	RACING COMMISSION	(7,442)	1,234	3,234	104	13	104	(2,753)
340	DEPT. OF PARKS & RECREATION	39,626	38,332	52,045	3,349	1,162	9,466	143,980
341	LAVA HOT SPRINGS	18,819	5,852	16,924	419	104	838	42,956
351	TAX APPEALS BOARD	2,484	349	1,165	(3)	12	84	4,091
352	DEPT. OF REVENUE & TAX	1,025,304	1,723,583	73,680	511,868	1,405	10,962	3,346,802
360	DEPT. OF WATER RESOURCES	779,643	35,325	24,833	1,816	808	6,099	848,523
427	DOPL-ATHLETIC COMMISSION	0	0	-	-	-	-	-
427	DOPL-PHARMACY BOARD	164,121	(4,027)	-	(123)	(68)	(662)	159,241
427	DOPL-ACCOUNTANCY BOARD	0	(1,788)	-	(103)	(17)	(171)	(2,079)
427	DOPL-DENTISTRY BOARD	0	(742)	-	(190)	(16)	(156)	(1,104)
427	DOPL-ENGINEERING EXAMINERS BOARD	0	(980)	-	(114)	(23)	(229)	(1,346)
427	DOPL-MEDICINE BOARD	0	(4,854)	-	(285)	(59)	(573)	(5,771)
427	DOPL-NURSING BOARD	25,489	(2,911)	-	(124)	(47)	(459)	21,948
427	DIVISION OF OCCUPATIONAL LICENSE	(28)	103,711	86,506	2,451	1,851	16,049	210,541
427	DOPL-REAL ESTATE COMMISSION	0	(2,125)	-	(155)	(47)	(460)	(2,787)
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	(1,010)	-	(61)	(18)	(172)	(1,261)
427	DOPL-VETERINARY MEDICINE BOARD	(4,219)	(853)	-	(54)	(9)	(84)	(5,218)
437	PUBLIC DEFENSE COMMISSION	5,925	485	1,058	65	25	196	7,754
440	LOTTERY COMMISSION	6,850	3,746	10,246	8,444	906	7,323	37,515
441	HISPANIC COMMISSION	64	1,061	536	161	15	121	1,958
443	STATE APPELLATE PUBLIC DEFENDER	(34)	1,923	4,236	78	97	768	7,068
444	DIVISION OF VETERANS SERVICES	38,073	48,489	53,625	3,025	2,775	22,952	168,939
427	DOPL-DIVISION OF BUILDING SAFETY	(19,735)	(38,646)	-	(649)	(400)	(3,917)	(63,347)
501	STATE BOARD OF EDUCATION	120,163	8,524	13,429	403	725	5,969	149,212
502	DEAF & BLIND SCHOOL	0	0	-	-	-	-	-
503	PROFESSIONAL - TECH EDUCATION	(640)	8,521	27,805	966	210	1,701	38,563
504	EASTERN IDAHO TECHNICAL COLLEGE	0	0	-	-	-	-	-
511	LEWIS - CLARK STATE COLLEGE	0	34,317	83,095	12	1,095	8,191	126,710
512	BOISE STATE UNIVERSITY	0	100,090	516,217	54	7,679	60,364	684,404
513	IDAHO STATE UNIVERSITY	0	107,143	317,264	37	4,826	37,908	467,179
514	UNIVERSITY OF IDAHO	286	118,311	378,442	158	4,230	33,085	534,512
520	IDAHO PUBLIC TELEVISION	(1,911)	8,904	17,297	624	264	2,041	27,219
521	STATE LIBRARY	27,650	3,846	7,447	492	208	1,677	41,321
522	HISTORICAL SOCIETY -0450	0	1,369	726	45	7	63	2,210
522	HISTORICAL SOCIETY	808	10,278	14,226	1,045	218	1,742	28,318
523	VOCATIONAL REHABILITATION	2,631	36,443	23,642	2,977	403	3,155	69,250
525	PUBLIC CHARTER SCHOOL COMMISSION	82,671	962	3,875	105	32	276	87,921
900	PUBLIC UTILITIES COMMISSION	341,886	3,535	6,311	195	124	902	352,953
903	CATASTROPHIC HEALTH CARE	0	(89)	-	10	7	45	(28)
905	STATE INDEPENDENT LIVING COUNCIL	0	630	727	31	13	97	1,498
951	HEALTH DISTRICT I	0	54,419	27,315	994	436	3,440	86,604
952	HEALTH DISTRICT II	0	19,080	12,225	434	195	1,584	33,518
953	HEALTH DISTRICT III	0	34,200	22,492	738	331	2,600	60,361
954	HEALTH DISTRICT IV	0	42,733	28,647	1,214	419	3,339	76,352
955	HEALTH DISTRICT V	0	11,228	21,216	748	234	1,858	35,284
956	HEALTH DISTRICT VI	0	31,266	21,128	507	276	2,220	55,398
957	HEALTH DISTRICT VII	0	29,029	26,140	607	312	2,486	58,573
	OTHER	152,454	0	-	9,018	-	-	161,472
	TOTAL	17,349,792	5,623,595	4,207,166	983,199	134,702	1,073,566	29,372,021