

## Summary of Fixed Costs

<b>STATE OF IDAHO - 2023 SWCAP INTRODUCTION</b>							<b>FIXED COSTS</b>	
<b>SUMMARY OF FIXED COSTS</b>								
<b>FOR THE FISCAL YEAR ENDING JUNE 30, 2021</b>								

	<b>AGENCY</b>	<b>ATTORNEY GENERAL</b>	<b>CONTROLLER SW. ACCTING</b>	<b>CONTROLLER SW PAYROLL</b>	<b>TREASURER DISBURSING</b>	<b>DFM MGMT SW.</b>	<b>DFM BUDGET</b>	<b>AGENCY TOTAL</b>
100	SENATE	8,238	766	10,428	270	137	566	20,404
101	HOUSE	6,404	1,200	17,477	546	227	922	26,776
102	LEGISLATIVE SERVICES-AUDIT-0475	0	2,340	2,836	77	61	318	5,632
102	LEGISLATIVE SERVICES-OTHER	12,547	5,398	10,248	307	360	1,631	30,492
104	OFFICE OF PERFORMANCE EVALUATIONS	0	632	1,419	32	33	129	2,245
110	JUDICIAL BRANCH	16,905	23,685	89,352	1,462	2,475	9,922	143,801
120	LIEUTENANT GOVERNOR	4,435	200	575	12	7	26	5,255
130	SECRETARY OF STATE	134,193	2,867	5,502	122	160	533	143,377
131	UNIFORM LAWS COMMISSION	0	0	-	(4)	1	3	(1)
133	IDAHO CODE COMMISSION	0	367	738	2	17	73	1,198
140	CONTROLLER-COMPUTER CENTER	0	19,354	15,872	44	403	2,114	37,788
140	CONTROLLER-OTHER	(12,361)	11,838	21,668	441	1,568	7,706	30,860
150	TREASURER	8,551	19,713	5,929	6,779	(916)	(6,046)	34,010
160	ATTORNEY GENERAL	3,577,101	15,980	40,441	312	1,048	4,370	3,639,253
170	SUP'T OF PUBLIC INSTRUCTION	69,858	34,826	18,896	5,579	908	2,815	132,881
177	INFORMATION TECHNOLOGY SERVICE - 0450	15,920	22,282	20,368	417	1,256	6,591	66,836
177	INFORMATION TECHNOLOGY SERVICE	0	3,603	1,711	428	259	1,235	7,236
178	WORKFORCE DEVELOPMENT COUNCIL	7,388	2,056	1,013	285	106	513	11,360
179	STEM	0	445	1,312	214	184	704	2,860
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)-0475	0	566	655	13	60	224	1,519
180	DIVISION OF FINANCIAL MANAGEMENT (DFM)	117,541	1,854	2,215	18	17	87	121,732
181	GOVERNOR'S OFFICE	130,937	4,220	4,062	1,394	68	240	140,921
183	PERSI	(2,968)	28,681	12,868	16,861	343	1,427	57,211
185	LIQUOR DISPENSARY	0	135,658	91,771	5,598	10,303	47,222	290,552
186	STATE INSURANCE FUND	(1,754)	72,910	44,673	45,498	3,278	13,947	178,553
187	COMMISSION ON AGING	3,590	5,187	4,444	246	68	284	13,819
188	HUMAN RIGHTS COMMISSION	(18,281)	0	-	-	-	-	(18,281)
189	THE BLIND COMMISSION	0	6,596	9,027	376	143	577	16,719
190	MILITARY DIVISION - PUBLIC SAFETY/COMM	26,343	3,743	5,223	79	149	784	36,321
190	MILITARY DIVISION - OTHER	0	57,067	101,422	3,261	5,740	24,967	192,458
192	COMMISSION ON WOMEN'S PROGRAMS	23,442	0	-	-	-	-	23,442
194	DIVISION OF HUMAN RESOURCES	(1,655)	2,246	3,891	100	110	579	5,271
195	OFFICE OF SPECIES CONSERVATION	456	3,693	2,426	290	84	345	7,294
196	ARTS COMMISSION	0	1,614	1,443	316	30	112	3,515
197	WOLF CONTROL BOARD	2,666	111	-	-	14	40	2,831
198	OFFICE OF DRUG POLICY	0	1,466	859	249	30	88	2,692
199	OFFICE OF ENERGY RESOURCES	0	1,636	1,594	16	45	195	3,485
200	ADMIN-DOCUMENT SERVICES	0	3,709	39	201	267	1,403	5,619
200	ADMIN-FACILITY SVCS	0	14,950	259	416	553	2,902	19,080
200	ADMIN-PURCHASING	0	1,984	113	63	84	443	2,688

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	AGENCY	ATTORNEY GENERAL	CONTROLLER SW. ACCTING	CONTROLLER SW PAYROLL	TREASURER DISBURSING	DFM MGMT SW.	DFM BUDGET	AGENCY TOTAL
200	ADMIN-GROUP INS	125,129	5,662	41	33	44	231	131,141
200	ADMIN-RISK	0	3,500	54	164	218	1,145	5,082
200	ADMIN-OTHER	98,548	18,250	21,693	4,826	5,842	24,479	173,638
210	DEPT. OF AGRICULTURE	192,762	54,743	66,205	1,900	1,381	5,828	322,818
215	SOIL & WATER CONSERVATION COMMISSION	20,992	3,198	2,887	27	36	95	27,235
220	DEPT. OF COMMERCE	124,467	8,060	8,927	460	1,043	4,908	147,865
230	DEPT. OF CORRECTION	527,666	313,727	367,571	10,994	13,408	58,142	1,291,508
231	CORRECTIONAL INDUSTRIES	2,378	10,094	6,960	756	205	486	20,878
232	PARDONS & PAROLE COMMISSION	0	3,505	8,047	(86)	123	496	12,085
240	DEPT. OF LABOR	494,154	94,921	121,669	8,285	3,039	13,687	735,754
245	DEPT. OF ENVIRONMENTAL QUALITY	942,649	85,226	65,441	639	884	1,941	1,096,780
250	DEPT. OF FINANCE	484,171	12,356	12,060	(26)	497	2,199	511,257
260	DEPT. OF FISH & GAME	337,722	248,543	142,393	7,613	4,453	18,374	759,098
270	DEPT. OF HEALTH & WELFARE	4,617,955	1,369,913	569,399	256,029	15,934	65,237	6,894,467
280	DEPT. OF INSURANCE	578,726	7,135	10,636	224	223	786	597,729
285	DEPT. OF JUVENILE CORRECTIONS	120,295	49,178	73,885	1,908	1,294	5,218	251,778
290	DEPT. OF TRANSPORTATION	798,915	310,541	328,247	14,636	31,594	131,967	1,615,900
300	INDUSTRIAL COMMISSION	118,494	17,595	22,292	1,516	462	1,832	162,191
320	DEPT. OF LANDS	279,609	132,324	85,563	2,747	263	(4,185)	496,321
322	ENDOWMENT FUND INVESTMENT BOARD	(970)	6,569	2,347	61	607	2,709	11,323
330	IDAHO STATE POLICE	566,513	231,146	108,925	2,921	3,039	12,499	925,043
331	BRAND INSPECTOR	(7,058)	6,274	12,225	179	119	483	12,222
332	RACING COMMISSION	(1,705)	890	1,651	59	7	29	931
340	DEPT. OF PARKS & RECREATION	37,925	37,023	51,395	2,945	1,536	6,847	137,671
341	LAVA HOT SPRINGS	2,911	5,921	17,395	262	100	419	27,007
351	TAX APPEALS BOARD	(641)	319	1,170	(35)	15	53	880
352	DEPT. OF REVENUE & TAX	941,209	472,302	76,228	380,415	1,624	6,427	1,878,205
360	DEPT. OF WATER RESOURCES	656,569	39,417	26,040	1,015	794	2,365	726,201
427	DOPL-ATHLETIC COMMISSION	0	0	-	-	-	-	-
427	DOPL-PHARMACY BOARD	166,619	5,262	3,142	50	341	1,695	177,109
427	DOPL-ACCOUNTANCY BOARD	19,028	1,594	1,794	1	15	58	22,490
427	DOPL-DENTISTRY BOARD	0	912	1,856	184	20	83	3,056
427	DOPL-ENGINEERING EXAMINERS BOARD	0	876	2,758	63	32	132	3,861
427	DOPL-MEDICINE BOARD	(29)	8,467	6,601	347	69	270	15,725
427	DOPL-NURSING BOARD	(24,097)	3,596	3,765	(25)	60	247	(16,454)
427	DIVISION OF OCCUPATIONAL LICENSE	289	24,238	42,136	150	217	936	67,965
427	DOPL-REAL ESTATE COMMISSION	0	2,107	2,916	65	48	184	5,320
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	1,084	1,858	37	18	71	3,068
427	DOPL-VETERINARY MEDICINE BOARD	132	1,140	1,862	23	8	30	3,196
437	PUBLIC DEFENSE COMMISSION	57	224	1,437	14	22	78	1,832
440	LOTTERY COMMISSION	(1,704)	139	9,751	7,250	1,227	5,405	22,068
441	HISPANIC COMMISSION	80	990	575	125	18	80	1,868
443	STATE APPELLATE PUBLIC DEFENDER	0	1,884	4,503	77	127	535	7,126
444	DIVISION OF VETERANS SERVICES	10,480	57,627	69,562	2,355	2,717	12,690	155,432
427	DOPL-DIVISION OF BUILDING SAFETY	(1,524)	42,614	33,408	315	667	2,846	78,327
501	STATE BOARD OF EDUCATION	117,127	5,599	13,730	202	6,333	32,925	175,916
502	DEAF & BLIND SCHOOL	0	0	-	-	-	-	-
503	PROFESSIONAL - TECH EDUCATION	(1,153)	6,425	8,132	275	337	1,554	15,570
504	EASTERN IDAHO TECHNICAL COLLEGE	0	(1,732)	-	(1)	-	-	(1,733)
511	LEWIS - CLARK STATE COLLEGE	0	34,523	90,251	44	1,461	5,439	131,717
512	BOISE STATE UNIVERSITY	0	144,853	546,437	40	9,022	37,045	737,397
513	IDAHO STATE UNIVERSITY	(4,641)	138,166	333,911	35	5,030	19,006	491,507
514	UNIVERSITY OF IDAHO	(188)	146,660	388,313	124	4,825	18,961	558,694
520	IDAHO PUBLIC TELEVISION	23,774	11,733	19,869	684	361	1,474	57,896
521	STATE LIBRARY	650	3,383	7,530	71	361	1,652	13,646
522	HISTORICAL SOCIETY -0450	0	1,487	1,036	41	13	67	2,643
522	HISTORICAL SOCIETY	(1,571)	11,771	16,383	879	171	571	28,204
523	VOCATIONAL REHABILITATION	(4,212)	40,425	27,439	1,568	519	2,154	67,894
525	PUBLIC CHARTER SCHOOL COMMISSION	58,570	1,254	2,324	91	-	-	62,239
900	PUBLIC UTILITIES COMMISSION	674,653	3,152	6,511	(2)	91	141	684,546
903	CATASTROPHIC HEALTH CARE	0	536	-	132	14	55	737
905	STATE INDEPENDENT LIVING COUNCIL	0	635	806	(4)	14	49	1,500
951	HEALTH DISTRICT I	0	75,538	33,715	1,214	602	2,600	113,669
952	HEALTH DISTRICT II	0	22,742	12,801	476	183	731	36,934
953	HEALTH DISTRICT III	0	36,284	25,699	566	587	2,663	65,799
954	HEALTH DISTRICT IV	0	66,172	36,094	901	497	2,045	105,710
955	HEALTH DISTRICT V	0	11,624	24,213	500	319	1,373	38,029
956	HEALTH DISTRICT VI	0	28,723	22,349	509	380	1,669	53,630
957	HEALTH DISTRICT VII	0	49,727	29,822	529	437	1,904	82,418
	OTHER	(20,147)	0	-	8,301	(4)	(39)	(11,889)
	<b>TOTAL</b>	<b>17,201,074</b>	<b>5,056,209</b>	<b>4,599,405</b>	<b>820,993</b>	<b>155,627</b>	<b>654,069</b>	<b>28,487,377</b>