

## Agency Expenditure Summary

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Secretary of State	2,009,200	1,935,100	2,267,300	2,267,300	2,076,300	1,988,900
<b>Total</b>	<b>2,009,200</b>	<b>1,935,100</b>	<b>2,267,300</b>	<b>2,267,300</b>	<b>2,076,300</b>	<b>1,988,900</b>
<b>By Fund Source</b>						
General	2,009,200	1,935,100	2,267,300	2,267,300	2,076,300	1,988,900
<b>Total</b>	<b>2,009,200</b>	<b>1,935,100</b>	<b>2,267,300</b>	<b>2,267,300</b>	<b>2,076,300</b>	<b>1,988,900</b>
<b>By Object</b>						
Personnel Costs	1,569,100	1,426,800	1,644,500	1,644,500	1,687,600	1,673,200
Operating Expenditures	440,100	505,400	609,400	609,400	325,700	315,700
Capital Outlay	0	2,900	13,400	13,400	63,000	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,009,200</b>	<b>1,935,100</b>	<b>2,267,300</b>	<b>2,267,300</b>	<b>2,076,300</b>	<b>1,988,900</b>
<b>FTP Positions</b>	<b>30.00</b>	<b>30.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>

## Decision Unit Summary

<b>Decision Unit</b>	<b>Agency Request</b>			<b>Governor's Recommendation</b>		
	<b>FTP</b>	<b>General</b>	<b>Total</b>	<b>FTP</b>	<b>General</b>	<b>Total</b>
3.00 FY 2013 Original Appropriation	29.00	2,267,300	2,267,300	29.00	2,267,300	2,267,300
<b>5.00 FY 2013 Total Appropriation</b>	<b>29.00</b>	<b>2,267,300</b>	<b>2,267,300</b>	<b>29.00</b>	<b>2,267,300</b>	<b>2,267,300</b>
<b>7.00 FY 2013 Estimated Expenditures</b>	<b>29.00</b>	<b>2,267,300</b>	<b>2,267,300</b>	<b>29.00</b>	<b>2,267,300</b>	<b>2,267,300</b>
8.40 Removal of One-Time Expenditures	0.00	(383,400)	(383,400)	0.00	(383,400)	(383,400)
<b>9.00 FY 2014 Base</b>	<b>29.00</b>	<b>1,883,900</b>	<b>1,883,900</b>	<b>29.00</b>	<b>1,883,900</b>	<b>1,883,900</b>
10.10 Employee Benefit Costs	0.00	24,200	24,200	0.00	24,200	24,200
10.20 Inflationary Adjustments	0.00	10,000	10,000	0.00	0	0
10.30 Repair, Replacement Items/Alteration Re	0.00	63,000	63,000	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	500	500	0.00	500	500
10.50 Annualizations	0.00	3,400	3,400	0.00	3,400	3,400
10.60 Change In Employee Compensation	0.00	15,500	15,500	0.00	1,100	1,100
<b>11.00 FY 2014 Total Maintenance</b>	<b>29.00</b>	<b>2,000,500</b>	<b>2,000,500</b>	<b>29.00</b>	<b>1,913,100</b>	<b>1,913,100</b>
<b>Secretary of State</b>						
12.01 Idaho Blue Book	0.00	40,000	40,000	0.00	40,000	40,000
12.02 Upgrade Software & Training	0.00	35,800	35,800	0.00	35,800	35,800
<b>13.00 FY 2014 Governor's Recommendation</b>	<b>29.00</b>	<b>2,076,300</b>	<b>2,076,300</b>	<b>29.00</b>	<b>1,988,900</b>	<b>1,988,900</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>(191,000)</b>	<b>(191,000)</b>	<b>0.00</b>	<b>(278,400)</b>	<b>(278,400)</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>-8.42%</b>	<b>-8.42%</b>	<b>0.00%</b>	<b>-12.28%</b>	<b>-12.28%</b>