

Agency Expenditure Summary

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Office of the Director	2,001,600	1,774,800	2,008,600	1,999,500	2,068,200	2,015,000
Division of Information Technology	3,485,800	2,654,200	3,952,000	4,239,500	12,048,900	9,232,500
Division of Public Works	12,554,800	9,627,100	11,782,100	11,690,100	12,007,400	11,863,300
Purchasing	3,473,200	3,216,000	3,607,400	3,554,000	3,833,400	3,720,900
Office of Insurance Management	1,732,300	1,566,100	1,493,900	1,487,600	36,697,600	36,653,600
Capitol Commission	5,828,200	497,800	510,200	5,834,700	915,900	510,000
Bond Payments	37,569,900	34,628,800	35,546,600	35,380,000	35,546,600	35,357,000
Total	66,645,800	53,964,800	58,900,800	64,185,400	103,118,000	99,352,300
By Fund Source						
General	9,448,800	8,686,500	8,775,500	8,534,300	51,598,200	13,184,300
Dedicated	43,394,700	34,166,900	35,918,200	41,477,900	36,847,300	71,387,600
Federal	0	3,800	0	0	0	0
Other	13,802,300	11,107,600	14,207,100	14,173,200	14,672,500	14,780,400
Total	66,645,800	53,964,800	58,900,800	64,185,400	103,118,000	99,352,300
By Object						
Personnel Costs	9,464,100	7,927,000	9,768,700	9,755,400	10,295,000	126,700
Operating Expenditures	33,579,600	22,756,000	26,677,600	31,955,900	69,914,700	13,670,500
Capital Outlay	23,602,100	23,281,800	22,441,600	22,461,200	22,895,400	22,069,800
Trustee/Benefit Payments	0	0	12,900	12,900	12,900	0
Lump Sum	0	0	0	0	0	63,485,300
Total	66,645,800	53,964,800	58,900,800	64,185,400	103,118,000	99,352,300
FTP Positions	155.10	155.10	156.10	156.10	157.10	158.10

Administration, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2009 Original Appropriation	156.10	8,775,500	58,900,800	156.10	8,775,500	58,900,800
4.10 Reappropriation	0.00	0	5,587,300	0.00	0	5,587,300
4.30 Supplemental	0.00	0	0	0.00	100,000	100,000
4.50 Holback/Health Insurance Reduction	0.00	0	0	0.00	(341,200)	(402,700)
5.00 FY 2009 Total Appropriation	156.10	8,775,500	64,488,100	156.10	8,534,300	64,185,400
7.00 FY 2009 Estimated Expenditures	156.10	8,775,500	64,488,100	156.10	8,534,300	64,185,400
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time/Restore Holdback	0.00	(658,100)	(6,323,300)	0.00	(633,100)	(6,298,300)
8.50 Base Reduction	0.00	0	(18,400)	0.00	(305,000)	(41,400)
9.00 FY 2010 Base	156.10	8,117,400	58,146,400	156.10	7,596,200	57,845,700
10.10 Employee Benefit Costs	0.00	27,900	134,700	0.00	11,300	56,600
10.20 Inflationary Adjustments	0.00	0	52,900	0.00	0	52,900
10.30 Replacement Items	0.00	678,400	803,400	0.00	0	125,000
10.40 Interagency Nonstandard Adjustments	0.00	5,200	199,000	0.00	11,100	175,200
10.60 Change In Employee Compensation	0.00	45,700	236,800	0.00	0	0
11.00 FY 2010 Total Maintenance	156.10	8,874,600	59,573,200	156.10	7,618,600	58,255,400
Office of the Director						
Office of the Director						
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
Administrative Rules						
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
Division of Information Technology						
OCIO						
12.01 Statewide Consolidated Messaging	0.00	1,240,700	1,240,700	0.00	1,240,700	1,240,700
12.02 Idaho Education Network	0.00	5,000,000	5,000,000	1.00	2,999,500	2,999,500
12.03 Enterprise Infrastructure	0.00	826,000	868,000	0.00	826,000	868,000
12.05 Enterprise Applications	0.00	57,400	57,400	0.00	0	0
12.06 Consolidated Services Initiatives	0.00	454,400	472,800	0.00	454,400	472,800
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
Info Tech Resource Mgmt Council						
12.04 Idaho Geospatial	0.00	45,100	76,100	0.00	45,100	76,100
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
Division of Public Works						
12.01 Relocation Move, Capitol Rest & Expansi	0.00	0	225,000	0.00	0	225,000
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
Purchasing						
12.01 Consolidation of Copy Centers	1.00	0	49,800	1.00	0	48,800
12.02 Fire Suppression for Record Center	0.00	0	55,000	0.00	0	55,000
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
Office of Insurance Management						
12.01 Funding Non Pension Retirement Benef	0.00	35,100,000	35,100,000	0.00	0	35,100,000
12.02 Insurance Payroll Programming	0.00	0	0	0.00	0	11,000
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
Capitol Commission						
12.01 Capitol Restoration Project	0.00	0	400,000	0.00	0	0

Administration, Department of

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
13.00 FY 2010 Total	157.10	51,598,200	103,118,000	158.10	13,184,300	99,352,300
Amount Change From Original Approp	1.00	42,822,700	44,217,200	2.00	4,408,800	40,451,500
Percent Change From Original Approp	0.64%	487.98%	75.07%	1.28%	50.24%	68.68%