

Agency Expenditure Summary

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Management Services	1,928,300	1,609,000	1,707,900	1,884,300	1,839,200	1,820,200
Division of Information Technology	8,224,500	5,454,900	5,839,100	6,036,000	7,118,400	6,850,100
Division of Public Works	11,857,300	9,225,100	8,613,400	9,953,900	9,999,400	9,951,900
Purchasing	3,416,200	2,972,600	3,228,700	3,263,700	3,266,300	3,170,800
Office of Insurance Management	1,397,600	1,224,800	1,267,900	1,457,900	1,489,500	1,478,000
Capitol Commission	819,300	223,000	327,200	923,500	327,200	327,200
Total	27,643,200	20,709,400	20,984,200	23,519,300	24,040,000	23,598,200
By Fund Source						
General	2,302,800	2,264,900	2,198,100	2,233,100	7,572,100	4,514,700
Dedicated	11,489,600	7,074,300	8,090,600	8,876,900	6,671,500	6,601,800
Other	13,850,800	11,370,200	10,695,500	12,409,300	9,796,400	12,481,700
Total	27,643,200	20,709,400	20,984,200	23,519,300	24,040,000	23,598,200
By Object						
Personnel Costs	8,950,000	8,547,300	8,664,600	9,033,300	9,617,100	9,403,600
Operating Expenditures	17,331,200	11,096,500	11,337,900	13,504,300	13,938,400	13,832,400
Capital Outlay	1,362,000	1,065,600	981,700	981,700	484,500	362,200
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	27,643,200	20,709,400	20,984,200	23,519,300	24,040,000	23,598,200
FTP Positions	151.75	151.75	150.75	153.75	150.75	150.75

Administration, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2012 Original Appropriation	150.75	2,198,100	20,984,200	150.75	2,198,100	20,984,200
4.10 Reappropriation	0.00	0	596,300	0.00	0	596,300
4.30 Supplemental	3.00	35,000	1,938,800	3.00	35,000	1,938,800
5.00 FY 2012 Total Appropriation	153.75	2,233,100	23,519,300	153.75	2,233,100	23,519,300
7.00 FY 2012 Estimated Expenditures	153.75	2,233,100	23,519,300	153.75	2,233,100	23,519,300
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	(4.00)	(35,000)	(3,894,800)	(4.00)	(35,000)	(3,894,800)
8.50 Base Reduction	0.00	0	(218,000)	0.00	0	(218,000)
9.00 FY 2013 Base	149.75	2,198,100	19,406,500	149.75	2,198,100	19,406,500
10.10 Employee Benefit Costs	0.00	52,300	284,900	0.00	42,700	228,500
10.30 Replacement Items	0.00	97,300	378,900	0.00	0	174,200
10.40 Interagency Nonstandard Adjustments	0.00	2,000	4,800	0.00	2,000	4,800
10.60 Change In Employee Compensation	0.00	12,500	77,200	0.00	0	0
11.00 FY 2013 Total Maintenance	149.75	2,362,200	20,152,300	149.75	2,242,800	19,814,000
Division of Information Technology						
OCIO						
12.01 Idaho Education Network	5.00	1,925,000	3,300,000	5.00	1,925,000	3,300,000
12.02 Personnel Transfer from DFM	1.00	97,000	97,000	1.00	0	97,000
12.03 IronMail Replacement	0.00	46,000	46,000	0.00	46,000	46,000
12.04 IT Consolidation/Communication Upgrades	0.00	300,900	325,900	0.00	300,900	325,900
12.05 IT Network Analyst, Sr. Position	0.00	79,900	79,900	0.00	0	0
Division of Public Works						
12.01 Public Officials' Capitol Mall Facilities Servi	0.00	2,737,500	0	0.00	0	0
Purchasing						
12.01 FTP Transfers Within DoA	(5.00)	0	0	(5.00)	0	0
12.02 State Copy Center	0.00	23,600	23,600	0.00	0	0
12.03 Federal Surplus Properties Rent Increase	0.00	0	15,300	0.00	0	15,300
13.00 FY 2013 Governor's Recommendation	150.75	7,572,100	24,040,000	150.75	4,514,700	23,598,200
Amount Change From Original Approp	0.00	5,374,000	3,055,800	0.00	2,316,600	2,614,000
Percent Change From Original Approp	0.00%	244.48%	14.56%	0.00%	105.39%	12.46%