

Agency Expenditure Summary

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Management Services	1,843,100	1,671,200	1,851,200	1,851,200	1,893,500	1,889,900
Division of Information Technology	6,885,800	6,521,000	9,443,700	9,443,700	7,788,500	7,766,300
Division of Public Works	10,006,100	9,101,700	10,024,500	10,024,500	10,212,400	10,082,200
Purchasing	3,011,300	2,899,500	3,217,200	3,382,000	3,364,800	3,349,900
Office of Insurance Management	1,492,100	1,418,000	1,516,500	1,516,500	1,640,700	1,633,200
Capitol Commission	1,000,700	770,300	2,333,000	2,333,000	3,601,500	3,601,500
Total	24,239,100	22,381,700	28,386,100	28,550,900	28,501,400	28,323,000
By Fund Source						
General	4,539,900	4,527,400	7,539,400	7,539,400	6,413,500	6,301,400
Dedicated	7,327,400	6,681,600	8,220,600	8,220,600	9,096,800	9,069,800
Other	12,371,800	11,172,700	12,626,100	12,790,900	12,991,100	12,951,800
Total	24,239,100	22,381,700	28,386,100	28,550,900	28,501,400	28,323,000
By Object						
Personnel Costs	9,458,600	9,067,300	9,709,300	9,709,300	10,109,200	10,024,600
Operating Expenditures	14,418,300	12,865,900	14,757,000	14,889,300	14,923,700	14,829,900
Capital Outlay	362,200	448,500	3,919,800	3,952,300	3,368,500	3,368,500
Trustee/Benefit Payments	0	0	0	0	100,000	100,000
Lump Sum	0	0	0	0	0	0
Total	24,239,100	22,381,700	28,386,100	28,550,900	28,501,400	28,323,000
FTP Positions	148.75	148.75	146.75	146.75	146.75	146.75

Administration, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2014 Original Appropriation	146.75	7,539,400	28,386,100	146.75	7,539,400	28,386,100
4.30 Supplemental	0.00	0	164,800	0.00	0	164,800
5.00 FY 2014 Total Appropriation	146.75	7,539,400	28,550,900	146.75	7,539,400	28,550,900
7.00 FY 2014 Estimated Expenditures	146.75	7,539,400	28,550,900	146.75	7,539,400	28,550,900
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(2,383,500)	(3,558,300)	0.00	(2,383,500)	(3,558,300)
9.00 FY 2014 Base	146.75	5,155,900	24,992,600	146.75	5,155,900	24,992,600
10.10 Employee Benefit Costs	0.00	43,800	212,900	0.00	43,800	212,900
10.20 Inflationary Adjustments	0.00	0	24,700	0.00	0	24,700
10.30 Repair, Replacement Items/Alteration Re	0.00	0	152,000	0.00	0	152,000
10.40 Interagency Nonstandard Adjustments	0.00	(600)	(92,400)	0.00	(600)	(92,400)
10.60 Change In Employee Compensation	0.00	16,500	84,600	0.00	0	0
10.90 Other Adjustments	0.00	0	0	0.00	5,600	7,400
11.00 FY 2015 Total Maintenance	146.75	5,215,600	25,374,400	146.75	5,204,700	25,297,200
Division of Information Technology						
OCIO						
12.01 Idaho Education Network	0.00	1,096,700	1,281,500	0.00	1,096,700	1,281,500
12.02 Core Network and Video Conferencing D	0.00	0	247,600	0.00	0	247,600
Division of Public Works						
12.01 Parking Fees Fund Transfer	0.00	101,200	101,200	0.00	101,200	101,200
12.81 Revenue Adjustments	0.00	0	0	0.00	(101,200)	(101,200)
Purchasing						
12.01 Federal Surplus Program Expansion	0.00	0	62,500	0.00	0	62,500
12.02 Federal Surplus Freight Continuous Appro	0.00	0	0	0.00	0	0
Office of Insurance Management						
12.01 Idaho State Wellness Program	0.00	0	165,700	0.00	0	165,700
Capitol Commission						
12.01 Capitol Projects	0.00	0	39,000	0.00	0	39,000
12.02 Maintenance and Repair Spending Author	0.00	0	1,229,500	0.00	0	1,229,500
13.00 FY 2015 Total	146.75	6,413,500	28,501,400	146.75	6,301,400	28,323,000
Amount Change From Original Approp	0.00	(1,125,900)	115,300	0.00	(1,238,000)	(63,100)
Percent Change From Original Approp	0.00%	-14.93%	0.41%	0.00%	-16.42%	-0.22%