

Agency Expenditure Summary

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</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	1,851,200	1,673,800	1,904,900	1,904,900	1,617,900	1,593,700
Division of Information Technology	16,043,700	14,992,100	3,650,300	3,650,300	3,438,800	3,462,300
Division of Public Works	10,024,500	9,210,000	10,140,000	10,140,000	9,951,800	9,993,600
Purchasing	3,382,000	3,134,300	3,444,700	3,544,700	3,340,600	3,387,900
Office of Insurance Management	1,516,500	1,481,500	1,647,900	1,647,900	1,399,100	1,410,400
Capitol Commission	2,333,000	150,400	3,072,000	3,072,000	2,642,000	2,642,000
Idaho Education Network	0	0	7,678,900	9,278,900	10,596,300	10,539,500
Total	35,150,900	30,642,100	31,538,700	33,238,700	32,986,500	33,029,400
By Fund Source						
General	14,139,400	13,842,300	10,033,800	11,633,800	12,796,100	12,757,200
Dedicated	8,220,600	5,206,500	8,474,000	8,574,000	8,473,300	8,542,900
Other	12,790,900	11,593,300	13,030,900	13,030,900	11,717,100	11,729,300
Total	35,150,900	30,642,100	31,538,700	33,238,700	32,986,500	33,029,400
By Object						
Capital Outlay	3,952,300	1,915,400	2,774,000	2,774,000	2,636,300	2,636,300
Lump Sum	0	0	0	0	0	0
Operating Expenditures	21,489,300	19,483,500	18,631,200	20,331,200	19,938,000	19,904,500
Personnel Costs	9,709,300	9,243,200	10,133,500	10,133,500	10,412,200	10,488,600
Trustee/Benefit Payments	0	0	0	0	0	0
Total	35,150,900	30,642,100	31,538,700	33,238,700	32,986,500	33,029,400
FTP Positions	146.75	146.75	145.00	145.00	145.00	144.50

Administration, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	145.00	10,033,800	31,538,700	145.00	10,033,800	31,538,700
4.30 Supplemental	0.00	2,188,000	2,188,000	0.00	1,600,000	1,700,000
5.00 FY 2015 Total Appropriation	145.00	12,221,800	33,726,700	145.00	11,633,800	33,238,700
7.00 FY 2015 Estimated Expenditures	145.00	12,221,800	33,726,700	145.00	11,633,800	33,238,700
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(7,004,500)	(7,384,600)	0.00	(6,416,500)	(6,796,600)
8.50 Base Reduction	0.00	0	(500,000)	0.00	0	(500,000)
9.00 FY 2016 Base	145.00	5,217,300	25,842,100	145.00	5,217,300	25,942,100
10.10 Employee Benefit Costs	0.00	27,100	135,200	0.00	17,400	91,200
10.30 Repair, Replacement Items/Alteration	0.00	0	21,300	0.00	0	21,300
10.40 Interagency Nonstandard Adjustments	0.00	(900)	(12,100)	0.00	(900)	(12,100)
10.60 Change In Employee Compensation	0.00	16,600	84,900	0.00	48,900	252,300
11.00 FY 2016 Total Maintenance	145.00	5,260,100	26,071,400	145.00	5,282,700	26,294,800
Office of the Director						
Management Services						
12.01 Realign Internal Cost Allocation -	0.00	0	(246,500)	0.00	0	(255,100)
12.02 Realign Internal Cost Allocation - OCIO	0.00	0	(8,400)	0.00	0	(8,400)
12.03 FTP Reduction	0.00	0	0	(0.50)	0	(32,000)
Administrative Rules						
12.01 Realign Internal Cost Allocation -	0.00	0	(33,500)	0.00	0	(33,500)
12.02 Realign Internal Cost Allocation - OCIO	0.00	0	(12,600)	0.00	0	(12,600)
Division of Information Technology						
OCIO						
12.01 Realign Internal Cost Allocation -	0.00	0	(113,500)	0.00	0	(113,500)
12.02 Realign Internal Cost Allocation - OCIO	0.00	0	(122,000)	0.00	0	(127,800)
Division of Public Works						
12.01 Construction Project Management	0.00	0	280,000	0.00	0	280,000
12.03 Realign Internal Cost Allocation -	0.00	0	(250,000)	0.00	0	(250,000)
12.04 Realign Internal Cost Allocation - OCIO	0.00	0	(221,000)	0.00	0	(221,000)
Purchasing						
12.01 Statewide Purchasing Training	0.00	0	246,000	0.00	0	245,400
12.02 Federal Surplus Freight and Training	0.00	0	72,000	0.00	0	0
12.03 Realign Internal Cost Allocation -	0.00	0	(162,500)	0.00	0	(162,500)
12.04 Realign Internal Cost Allocation - OCIO	0.00	0	(130,400)	0.00	0	(130,400)
Office of Insurance Management						
12.01 Realign Internal Cost Allocation -	0.00	0	(116,500)	0.00	0	(116,500)
12.02 Realign Internal Cost Allocation - OCIO	0.00	0	(48,000)	0.00	0	(48,000)
Capitol Commission						
12.01 Increase for Management Fees	0.00	0	70,000	0.00	0	70,000

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
Idaho Education Network						
12.01 Network Maintenance	0.00	7,536,000	7,712,000	0.00	7,474,500	7,650,500
13.00 FY 2016 Gov's Recommendation	145.00	12,796,100	32,986,500	144.50	12,757,200	33,029,400
Amount Change From Original Appropriation	0.00	2,762,300	1,447,800	(0.50)	2,723,400	1,490,700
Percent Change From Original Appropriation	0.00%	27.53%	4.59%	(0.34%)	27.14%	4.73%