

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						
Secretary of State	1,950,400	1,848,000	2,332,400	2,332,400	2,135,900	2,154,400
Total	1,950,400	1,848,000	2,332,400	2,332,400	2,135,900	2,154,400
By Fund Source						
General	1,950,400	1,848,000	2,332,400	2,332,400	2,135,900	2,154,400
Total	1,950,400	1,848,000	2,332,400	2,332,400	2,135,900	2,154,400
By Object						
Capital Outlay	0	3,200	25,200	25,200	0	0
Lump Sum	0	0	0	0	0	0
Operating Expenditures	279,300	284,800	567,600	567,600	280,200	280,200
Personnel Costs	1,671,100	1,560,000	1,739,600	1,739,600	1,855,700	1,874,200
Trustee/Benefit Payments	0	0	0	0	0	0
Total	1,950,400	1,848,000	2,332,400	2,332,400	2,135,900	2,154,400
FTP Positions	27.00	27.00	27.00	27.00	27.00	27.00

Secretary of State

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	27.00	2,332,400	2,332,400	27.00	2,332,400	2,332,400
5.00 FY 2015 Total Appropriation	27.00	2,332,400	2,332,400	27.00	2,332,400	2,332,400
7.00 FY 2015 Estimated Expenditures	27.00	2,332,400	2,332,400	27.00	2,332,400	2,332,400
8.40 Removal of One-Time Expenditures	0.00	(366,300)	(366,300)	0.00	(366,300)	(366,300)
9.00 FY 2016 Base	27.00	1,966,100	1,966,100	27.00	1,966,100	1,966,100
10.10 Employee Benefit Costs	0.00	24,700	24,700	0.00	16,900	16,900
10.40 Interagency Nonstandard Adjustments	0.00	400	400	0.00	400	400
10.50 Annualizations	0.00	400	400	0.00	400	400
10.60 Change In Employee Compensation	0.00	14,300	14,300	0.00	40,900	40,900
11.00 FY 2016 Total Maintenance	27.00	2,005,900	2,005,900	27.00	2,024,700	2,024,700
Secretary of State						
12.01 Idaho Blue Book	0.00	40,000	40,000	0.00	40,000	40,000
12.02 Funding for Vacant Deputy Secretary of	0.00	90,000	90,000	0.00	89,700	89,700
13.00 FY 2016 Gov's Recommendation	27.00	2,135,900	2,135,900	27.00	2,154,400	2,154,400
Amount Change From Original Appropriation	0.00	(196,500)	(196,500)	0.00	(178,000)	(178,000)
Percent Change From Original Appropriation	0.00%	(8.42%)	(8.42%)	0.00%	(7.63%)	(7.63%)