

IGG REVIEW OF FY 2015 FINANCING AND EXPENDITURES

INFRASTRUCTURE AND GENERAL GOVERNMENT APPROPRIATIONS SUBCOMMITTEE
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ISSUE BRIEF

Overview

This brief reviews revised appropriated and actual financing and expenditures for FY 2015 for appropriated agency budgets that are under the purview of the Infrastructure and General Government (IGG) Appropriations Subcommittee. The review includes an interactive web tool (introduced below) that allows the user to drill down in the data, and it contains a summary at the line item level in Table 1 on page 2 of this brief.

The web tool shows financing by funding source on the top half of the page and expenditures by category on the bottom half of the page. It can be accessed at:

https://public.tableau.com/profile/ivan8177#!/vizhome/2016GSAppropriatedvs_ActualComparison/SApr_vs_Actual. The default view (see Figure 1) is currently set to show information for the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee for FY 2013 through FY 2015. The user can filter data by using the drop down menus in the top left corner of the screen (A) for years, committee, agency, line item, and program. An individual filter can be removed by clicking the “remove filter” icon (B) next to the filter; all filters can be removed by clicking the “refresh” icon (C) or by refreshing the web page.

Figure 1

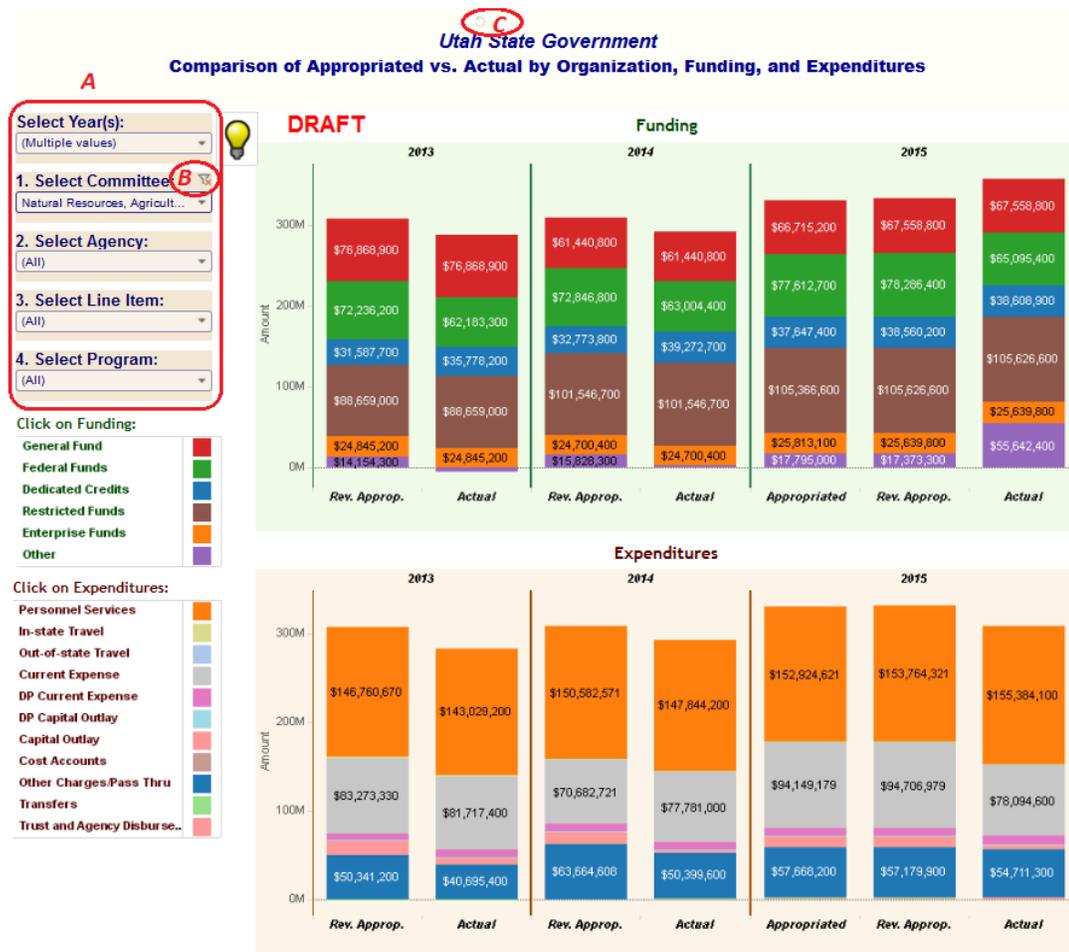


Table 1: FY 2015 Revised Appropriated and Actual*

	Rev. App.	Actual
<i>Department of Administrative Services</i>		
Executive Director	1,216,500	1,176,700
Inspector General of Medicaid Services	3,209,600	2,577,800
Administrative Rules	450,600	383,900
DFCM Administration	9,392,700	7,964,600
Building Board Program	1,255,900	1,202,300
State Archives	3,144,100	3,030,000
Finance Administration	10,257,300	10,069,900
Finance Mandated	18,096,500	19,600,500
Elected Official Post-Retirement Benefits	-403,700	1,387,600
Post Conviction Indigent Defense	200,000	91,800
Judicial Conduct Commission	269,100	240,600
Purchasing	631,600	631,600
<i>Department of Technology Services</i>		
Chief Information Officer	540,200	517,200
Integrated Technology	2,981,400	2,393,900
<i>Capital Budget</i>		
Capital Development - Higher Education	110,200,000	110,200,000
Capital Development - Other State Gov.	48,700,000	48,700,000
Capital Development - Public Education	1,500,000	1,500,000
Capital Improvements	100,638,800	100,638,800
Property Acquisition	4,000,000	4,000,000
<i>Department of Transportation</i>		
Support Services	32,530,100	34,418,100
Engineering Services	33,601,000	39,337,100
Operations/Maintenance Management	158,135,300	157,885,700
Construction Management	208,995,400	337,116,700
Region Management	28,695,800	28,181,000
Equipment Management	28,230,700	30,102,300
Aeronautics	12,417,000	7,903,200
B and C Roads	128,824,000	130,949,400
Safe Sidewalk Construction	1,009,600	627,800
Mineral Lease	66,096,000	56,526,300
Share the Road	35,000	25,500
TIF Capacity Program	241,489,200	319,904,200

*At the line item level total financing equals total expenditures.