

**IDAHO HOUSE  
FY 2009 Budget**

Description	FY2009 Budget	Actual Through 6/30/2009	Budget Variance 6/30/2009
<b>Stipend and Overhead</b>			
Photocopier rent	14	0	14
DOA Overhead	4,298	4,218	80
Stipend	54,000	35,100	18,900
<b>Projected Stipend and Overhead Costs</b>	<b>\$58,312</b>	<b>39,318</b>	<b>18,994</b>
<b>Idaho House Operations</b>			
Communications		80	(80)
Grounds Maintenance	77,038	68,734	8,304
Irrigation Maintenance	1,300		1,300
Repair & Maintenance	13,000	22,225	(9,225)
Janitorial	3,000	2,433	567
House Supplies	81	45	36
Flags	3,705	5,404	(1,699)
Electricity	26,400	27,978	(1,578)
Natural Gas	900	801	99
Trash	850	551	299
Water	900	569	331
Sewer	300	216	84
Alarm Monitoring	299	299	(0)
Residence Furnishings		0	0
<b>House Operating Expenditures</b> *	<b>\$127,773</b>	<b>129,335</b>	<b>-1,562</b>
<b>TOTAL EXPENDITURES</b>	<b>\$186,085</b>	<b>168,653</b>	<b>17,432</b>
<b>Additional On-Going Cost</b>			
Grounds Maintenance	5,037	5,037	0
Security	9,380		9,380
Access control communications	600	507	93
	<b>15,017</b>	<b>5,544</b>	<b>9,473</b>
<b>TOTAL OPERATING BUDGET</b>	<b>201,102</b>		
<b>Additional One-Time Cost</b>			
Video surveillance and access equipment	10,000		
Controlled access gate	25,000		
Sprinkler & Pumps Automated Controls	37,520		
<b>Total One-Time Cost</b>	<b>72,520</b>		
<b>Idaho House Remodel, FY 2009</b>		<b>830</b>	
		<b>830</b>	
<b>TOTAL</b>	<b>\$273,622</b>	<b>175,026</b>	<b>26,905</b>

\* New flag ordered with Pcard for \$1,640

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