

**IDAHO HOUSE
FY 2013 BUDGET**

Description		FY2012 Budget	Actual Through 5/31/2012	Budget Variance 5/31/2012	Approved 2013 budget
Overhead					
Photocopier rent		0			
DOA Overhead		8,500	8,500	0	8,500
Stipend		0			
Overhead Costs		8,500	8,500	0	8,500
Idaho House Operations					
Communications		2,500	2,852	(352)	3,400
Grounds Maintenance	*	80,000	37,225	42,775	80,000
Irrigation Maintenance				0	
Repair & Maintenance		15,000	4,446	10,554	15,000
Janitorial		12,000	9,496	2,504	12,000
Flags		5,100	2,806	2,294	5,100
Electricity	**	40,000	28,041	11,959	40,000
Natural Gas	**	500	1,159	(659)	1,400
Trash	**	700	524	176	700
Water	**	1,000	799	201	1,000
Sewer		300	216	84	300
Alarm Monitoring		0		0	0
Security	***	10,000	8,814	1,186	10,000
Operating Expenditures		167,100	96,376	70,724	168,900
TOTAL		175,600	104,876	70,724	177,400