

2013 Indirect Cost Recovery - Budget Adjustments

AGENCY	TREASURER			CONTROLLER									RISK MANAGEMENT									Facility Services									
	FY12 Approp. Basis	FY 13 est Billing	Request Adjustment	STATEWIDE ACCOUNTING			STATEWIDE PAYROLL			ATTORNEY GENERAL			Liability			Property			Auto			General			TOTAL RISK MANAGEMENT			Facility Services			
				FY 12 Approp. Basis	Total FY 13 est Billing	Request Adjustment	FY 12 Approp. Basis	FY 13 est Billing	Request Adjustment	FY 12 Approp. Basis	FY 13 est Billing	Request Adjustment	FY 12 Approp. Basis	FY 13 est Billing	Request Adjustment	FY 12 Approp. Basis	FY 13 est Billing	Request Adjustment	FY 12 Approp. Basis	FY 13 est Billing	Request Adjustment	FY 12 Approp. Basis	FY 13 est Billing	Request Adjustment	FY 12 Approp. Basis	FY 13 est Billing	Request Adjustment	FY 12 Approp. Basis	FY 13 est Billing	Request Adjustment	
100 SENATE	423	484	100	633	592	0	6,320	5,922	(400)	n/a	1,178	893	(300)	780	853	100	72	54	0	201	154	0	2,231	1,954	(300)	-	-	0			
101 HOUSE	641	679	0	685	620	(100)	11,191	10,095	(1,100)	n/a	2,098	1,590	(500)	508	556	0	72	54	0	294	199	(100)	2,972	2,399	(600)	-	-	0			
102 LEG SVCS-AUDIT-0475	117	123	0	1,970	1,759	(200)	1,483	1,453	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
102 LEG SVCS-OTHER	488	585	100	5,351	5,070	(300)	6,188	6,064	(100)	0	512	388	(100)	1,594	1,733	100	72	54	0	1,117	1,440	300	3,295	3,615	300	-	-	0			
110 JUDICIAL BRANCH	5,249	5,795	500	14,802	14,400	(800)	34,152	33,936	(200)	n/a	20,316	14,243	(6,100)	4,391	4,801	400	73	54	0	4,389	2,205	(2,200)	29,169	21,303	(7,900)	-	-	0			
120 LIEUTENANT GOVERNOR	51	47	0	221	181	0	370	308	(100)	n/a	416	316	(100)	23	26	0	72	54	0	76	38	0	587	434	(200)	-	-	0			
130 SECRETARY OF STATE	821	819	0	2,680	2,347	(300)	2,893	2,617	(300)	n/a	345	261	(100)	945	1,033	100	72	54	0	251	162	(100)	1,613	1,510	(100)	-	-	0			
131 UNIFORM LAWS COMMISSION	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
133 IDAHO CODE COMMISSION	13	12	0	185	178	0	635	616	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
140 CONTROLLER-COMPUTER CENTER	291	263	0	6,247	4,820	(1,400)	5,273	4,802	(500)	n/a	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
140 CONTROLLER-OTHER	220	223	0	4,181	3,587	(600)	4,636	4,038	(600)	n/a	1,160	879	(300)	2,998	3,750	800	72	54	0	1,267	699	(600)	5,497	5,382	(100)	-	-	0			
150 TREASURER	374	9,953	9,600	2,122	6,852	4,700	2,499	3,435	900	n/a	1,138	863	(300)	251	400	100	72	54	0	422	227	(200)	1,883	1,544	(300)	-	-	0			
160 ATTORNEY GENERAL	1,259	1,482	200	14,690	13,418	(1,300)	20,340	18,954	(1,400)	n/a	8,624	5,029	(3,600)	786	967	200	703	299	(100)	2,565	1,283	(1,300)	12,378	7,578	(4,800)	-	-	0			
170 SUPT OF PUBLIC INSTRUCTION	11,224	10,800	(400)	34,427	30,691	(3,700)	13,006	13,000	0	69,952	115,122	45,200	19,268	14,600	(4,700)	987	1,079	100	72	54	0	3,600	2,864	(700)	23,927	18,597	(5,300)	203,028	209,176	6,100	
180 DIVISION OF FINANCIAL MANAGEMENT (DFM)	100	119	0	1,770	1,528	(200)	1,782	1,492	(300)	400	829	1,400	2,762	(2,000)	174	193	0	72	54	0	269	100	(200)	1,344	975	(400)	102,793	110,239	7,400		
181 GOVERNOR'S OFFICE	212	201	0	1,623	1,436	(200)	2,409	2,317	(100)	n/a	4,736	2,762	(2,000)	274	296	0	72	54	0	726	291	(400)	5,808	3,403	(2,400)	-	-	0			
183 PERSI	33,601	34,992	1,400	18,659	17,126	(1,500)	7,647	7,280	(400)	183,067	106,411	(76,700)	7,179	7,065	(100)	5,030	5,478	400	72	54	0	2,112	1,957	(150)	14,393	14,554	200	-	-	0	
183 LIQUOR DISPENSARY	6,201	6,237	0	61,057	59,173	(1,900)	37,993	36,447	(800)	18,634	20,529	1,900	30,852	17,992	(12,900)	8,889	11,785	2,900	329	245	(100)	7,433	4,259	(3,200)	47,503	34,281	(13,200)	-	-	0	
186 STATE INSURANCE FUND	79,919	77,438	(2,500)	47,727	42,445	(5,300)	26,745	24,584	(2,200)	0	0	0	18,450	13,749	(4,700)	8,477	9,237	0	72	54	0	5,297	3,881	(1,400)	31,991	26,921	(5,000)	-	-	0	
187 COMMISSION ON AGING	351	314	0	2,759	2,759	0	991	2,456	(600)	90	90	0	1,680	960	0	54	54	0	37	27	0	372	302	(70)	2,182	1,363	(800)	-	-	0	
188 HUMAN RIGHTS COMMISSION	69	0	(100)	0	993	0	0	2,930	0	(2,900)	90,336	98,075	7,700	341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
189 THE BLIND COMMISSION	1,901	2,211	300	6,235	6,245	0	5,514	5,235	(300)	13,568	2,049	(11,500)	3,993	2,329	(1,700)	5,716	5,867	0	659	546	(100)	1,699	1,413	(300)	10,267	10,155	(100)	5,866	5,166	(700)	
190 MILITARY DIVISION - PUBLIC SAFETY/COMM	517	343	(200)	2,887	2,576	(300)	2,243	2,472	200	736	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
190 MILITARY DIVISION	5,461	5,859	400	29,938	29,011	(900)	24,205	24,469	300	7,777	16,814	9,000	19,672	18,278	(1,400)	50,753	56,251	5,500	5,286	3,460	(1,800)	12,676	14,945	2,300	88,387	92,934	4,500	-	-	0	
192 COMMISSION ON WOMEN'S PROGRAMS	169	158	0	1,024	884	(100)	2,242	2,081	(200)	7,430	38,074	30,600	861	652	(200)	130	128	0	72	54	0	220	99	(100)	1,283	933	(300)	-	-	0	
194 DIVISION OF HUMAN RESOURCES	250	372	100	1,999	2,192	200	863	1,153	300	0	385	292	(100)	94	103	0	73	54	0	148	55	(100)	700	504	(200)	28,405	30,196	1,800	-	-	0
196 ARTS COMMISSION	734	665	(100)	1,462	1,339	(100)	1,066	999	(100)	446	129	(300)	62	68	0	72	710	54	0	205	125	(100)	1,049	785	(300)	-	-	0			
198 OFFICE OF DRUG POLICY	47	56	0	242	211	0	383	387	0	0	271	205	(100)	6	7	0	72	54	0	60	27	0	409	293	(100)	-	-	0			
199 OFFICE OF ENERGY RESOURCES	322	559	200	3,446	2,678	(800)	2,002	1,630	(400)	1,597	1,288	(300)	1,969	1,492	(500)	176	192	0	72	54	0	261	242	0	2,478	1,980	(500)	45,016	47,928	2,900	
200 ADMIN-RISK-0462	367	321	0	2,542	1,905	(600)	728	690	0	64,712	68,606	3,900	0	0	0	0	0	0	0	25	45	0	25	45	0	-	-	0			
200 ADMIN-OTHER	7,017	7,381	300	29,860	28,600	(1,300)	15,311	14,506	(800)	181,678	151,924	(29,800)	55,134	53,463	(1,700)	193,668	210,647	17,000	1,036	768	(300)	43,649	50,170	6,500	293,487	315,408	21,600	277,046	288,471	11,400	
210 DEPT. OF AGRICULTURE	4,227	4,162	(100)	40,731	43,390	(300)	40,435	38,200	(2,200)	226,361	202,966	(23,400)	85,461	50,960	(34,500)	7,823	8,418	600	10,705	7,932	(2,800)	11,653	7,315	(4,300)	115,642	74,625	(41,000)	7,769	6,843	(900)	
215 SOIL & WATER CONSERVATION COMMISSION	501	395	(100)	5,185	1,643	(3,500)	4,782	2,752	(2,000)	28,235	27,412	(800)	7,244	7,244	0	20	43	0	659	408	(300)	911	903	0	8,834	8,598	(200)	6,427	6,637	200	
220 DEPT. OF CORRECTION	1,690	1,732	0	8,485	8,074	(400)	4,325	7,142	(200)	22,528	20,740	(1,800)	706	535	(200)	915	1,000	100	110	82	0	466	529	100	2,197	2,146	(500)	147,052	121,938	(25,100)	
230 DEPT. OF CORRECTION	13,527	14,156	600	140,400	126,537	(13,900)	165,175	158,836	(6,300)	406,337	418,195	11,900	1,057,490	842,227	(215,300)	208,983	231,619	22,600	16,522	13,432	(3,100)	139,195	121,890	(17,300)	1,422,190	1,209,168	(213,000)	-	-	0	
231 CORRECTIONAL INDUSTRIES	1,919	2,217	300	4,281	4,231	(100)	3,125	3,454	300	0	0	0	22,815	22,452	(400)	7,541	8,209	700	4,544	3,497	(1,000)	3,881	3,655	(200)	38,781	37,813	(1,000)	-	-	0	
232 PAROLE & PROBATION COMMISSION	0	464	500	0	2,300	2,300	0	4,145	4,100	(100)	111	81	0	14,628	3,555	(11,100)	74	81	0	54	100	19,207	351	(18,900)	33,909	4,041	(29,900)	-	-	0	
240 DEPT. OF LABOR	56,216	49,227	(7,000)	95,167	85,469	(9,700)	78,253	79,625	1,400	454,028	401,440	(52,600)	19,116	10,676	(8,400)	20,825	22,031	1,200	2,547	1,894	(700)	9,511	7,046	(2,500)	51,999	41,647	(10,400)	61,458	53,731	(7,700)	
245 DEPT. OF ENVIRONMENTAL QUALITY	4,619	4,518	(100)	90,194	78,010	(12,200)	40,980	37,770	(3,200)	740,364	690,788	(49,600)	35,494	34,930	(500)	3,849	3,912	100	3,440	3,617	200	6,616	4,671	(1,900)	49,399	47,130	(2,300)	-	-	0	
250 DEPT. OF FINANCE	944	1,262	300	6,240	5,851	(400)	5,592	5,495	(100)	391,061	392,618	1,600	3,041	1,773	(1,300)	371	414	0	293	272	0	677	643	0	4,382	3,102	(1,300)	-	-	0	
260 DEPT. OF FISH & GAME	23,356	24,546	1,200	310,566	284,510	(26,100)	90,535	85,567	(5,000)	249,616	263,365	13,700	59,609	61,100	1,500	41,216	45,241	4,000	37,804	30,511	(7,300)	19,833	17,793	(2,000)	158,462	154,645	(3,800)	-	-	0	
270 DEPT. OF HEALTH & WELFARE	462,406	447,996	(14,500)	657,562	661,004	203,400	335,958	298,458	(37,500)	2,293,175	2,140,887	(152,300)	358,948	299,506	(59,400)	80,323	89,258	8,900	20,297	14,686	(5,600)	63,927	45,876	(18,100)	523,495	449,326	(74,200)	1,995,955	1,910,215	(85,700)	
280 DEPT. OF INSURANCE	1,662	1,700	0	7,041	6,848	(200)	7,362	7,130	(200)	506,839	491,995	(14,900)	2,102	1,226	(800)	653	714	100	609	454	(200)	706	531	(170)	4,070	2,925	(1,100)	234,770	195,942	(38,800)	
285 DEPT. OF JUVENILE CORRECTIONS	3,643	3,921	300	36,149	33,055	(3,100)	41,009	39,550	(1,500)	185,163	212,274	27,100	26,3																		

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AGENCY	TREASURER			CONTROLLER						ATTORNEY GENERAL			RISK MANAGEMENT									Facility Services								
	FY12 Approp. Basis	FY 13 est Billing	Request Adjustment	STATEWIDE ACCOUNTING			STATEWIDE PAYROLL			FY 12 Approp. Basis	FY 13 est Billing	Request Adjustment	Liability			Property			Auto			General			TOTAL RISK MANAGEMENT			FY 12 Approp. Basis	FY 13 est Billing	Request Adjustment
				FY 12 Approp. Basis	Total FY 13 est Billing	Request Adjustment	FY 12 Approp. Basis	FY 13 est Billing	Request Adjustment				FY 12 Approp. Basis	FY 13 est Billing	Request Adjustment	FY 12 Approp. Basis	FY 13 est Billing	Request Adjustment	FY 12 Approp. Basis	FY 13 est Billing	Request Adjustment	FY 12 Approp. Basis	FY 13 est Billing	Request Adjustment	FY 12 Approp. Basis	FY 13 est Billing	Request Adjustment			
953 HEALTH DISTRICT III	1,735	1,602	(100)	38,912	34,297	(4,600)	14,182	12,227	(2,000)	0	0	0	11,029	10,853	(200)	3,310	6,707	3,400	842	625	(200)	2,394	2,765	400	17,575	20,950	3,400			
954 HEALTH DISTRICT IV	3,513	2,659	(900)	15,559	13,049	(2,500)	19,379	18,476	(900)	0	0	0	19,438	19,129	(300)	4,604	5,015	400	769	517	(300)	3,640	2,856	(800)	28,451	27,517	(900)			
955 HEALTH DISTRICT V	1,711	1,685	0	9,535	8,814	(700)	13,312	11,311	(2,000)	0	0	0	11,124	10,947	(200)	2,993	3,259	300	1,244	925	(300)	2,227	2,093	(100)	17,588	17,224	(400)			
956 HEALTH DISTRICT VI	1,342	1,244	(100)	58,167	51,099	(7,100)	12,514	11,725	(800)	0	0	0	24,240	14,136	(10,100)	4,503	4,969	500	659	490	(200)	4,162	3,255	(900)	33,564	22,850	(10,700)			
957 HEALTH DISTRICT VII	1,568	1,506	(100)	31,229	25,767	(5,500)	14,211	13,912	(300)	0	0	0	14,579	11,047	(3,500)	3,921	4,269	300	1,088	846	(200)	3,071	2,125	(900)	22,659	18,287	(4,400)			
OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
TOTAL	1,352,398	1,352,910	400	3,244,862	3,235,350	(9,700)	2,776,524	2,678,550	(98,100)	10,019,193	9,800,531	(219,000)	4,613,606	3,558,444	(1,055,600)	2,735,659	3,117,065	380,400	464,818	362,455	(101,700)	1,095,677	1,027,756	(66,100)	8,909,760	8,065,720	(839,000)	3,977,285	3,735,380	(242,000)