

Agency Expenditure Summary

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Historical Preservation & Education	4,873,000	4,039,300	4,746,700	4,746,700	5,195,300	4,782,000
Total	4,873,000	4,039,300	4,746,700	4,746,700	5,195,300	4,782,000
By Fund Source						
General	2,170,000	2,175,100	2,117,800	2,117,800	2,590,000	2,195,500
Dedicated	104,700	89,100	104,700	104,700	107,100	106,200
Federal	1,502,500	1,086,100	1,401,400	1,401,400	1,384,500	1,372,300
Other	1,095,800	689,000	1,122,800	1,122,800	1,113,700	1,108,000
Total	4,873,000	4,039,300	4,746,700	4,746,700	5,195,300	4,782,000
By Object						
Personnel Costs	2,797,900	2,542,700	2,847,900	2,847,900	2,910,500	2,869,900
Operating Expenditures	1,762,400	1,094,600	1,737,200	1,737,200	1,845,500	1,750,500
Capital Outlay	151,100	253,500	0	0	277,700	0
Trustee/Benefit Payments	161,600	148,500	161,600	161,600	161,600	161,600
Lump Sum	0	0	0	0	0	0
Total	4,873,000	4,039,300	4,746,700	4,746,700	5,195,300	4,782,000
FTP Positions	47.02	47.02	47.02	47.02	47.02	47.02

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2012 Original Appropriation	47.02	2,117,800	4,746,700	47.02	2,117,800	4,746,700
5.00 FY 2012 Total Appropriation	47.02	2,117,800	4,746,700	47.02	2,117,800	4,746,700
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2012 Estimated Expenditures	47.02	2,117,800	4,746,700	47.02	2,117,800	4,746,700
8.40 Removal of One-Time Expenditures	0.00	0	(77,000)	0.00	0	(77,000)
8.90 Other Adjustments	0.00	27,000	27,000	0.00	27,000	27,000
9.00 FY 2013 Base	47.02	2,144,800	4,696,700	47.02	2,144,800	4,696,700
10.10 Employee Benefit Costs	0.00	46,600	89,000	0.00	37,400	72,000
10.30 Replacement Items	0.00	277,700	277,700	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	13,300	13,300	0.00	13,300	13,300
10.60 Change In Employee Compensation	0.00	12,600	23,600	0.00	0	0
11.00 FY 2013 Total Maintenance	47.02	2,495,000	5,100,300	47.02	2,195,500	4,782,000
Historical Preservation & Education						
12.01 State of Idaho Records Study	0.00	65,000	65,000	0.00	0	0
12.02 Strategic Educational Assistance	0.00	30,000	30,000	0.00	0	0
13.00 FY 2013 Governor's Recommendation	47.02	2,590,000	5,195,300	47.02	2,195,500	4,782,000
Amount Change From Original Approp	0.00	472,200	448,600	0.00	77,700	35,300
Percent Change From Original Approp	0.00%	22.30%	9.45%	0.00%	3.67%	0.74%