

Transportation Department, Idaho

Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Aeronautics	4,909,100	3,321,100	3,416,800	4,258,000	3,466,700	3,454,400
Capital Facilities	2,150,000	2,199,500	3,850,000	3,850,000	3,850,000	3,850,000
Contract Construction & Right of Way	392,389,100	254,106,100	241,599,800	383,123,800	283,426,400	284,018,100
Highway Operations	126,792,300	120,107,400	130,491,000	129,874,400	137,588,200	136,861,300
Management and Support	20,104,400	18,411,300	20,914,200	20,993,700	21,806,000	21,679,000
Motor Vehicles	17,882,300	16,146,800	17,693,600	17,739,800	18,300,500	18,174,200
Planning	3,624,900	3,428,100	3,727,800	3,746,600	5,578,800	5,547,200
Public Transportation	4,198,200	3,879,100	4,217,100	4,221,400	4,249,300	4,246,000
Total	572,050,300	421,599,400	425,910,300	567,807,700	478,265,900	477,830,200
By Fund Source						
Dedicated	243,052,700	193,058,200	199,986,800	235,199,200	219,631,400	219,256,600
Federal	320,626,000	225,463,000	220,557,800	324,689,600	251,231,300	251,178,000
Other	8,371,600	3,078,200	5,365,700	7,918,900	7,403,200	7,395,600
Total	572,050,300	421,599,400	425,910,300	567,807,700	478,265,900	477,830,200
By Object						
Personnel Costs	98,975,200	91,979,700	102,485,200	103,243,700	108,700,200	108,278,900
Operating Expenditures	56,278,700	52,898,500	55,418,200	54,143,300	65,371,100	64,646,500
Capital Outlay	403,275,100	269,972,800	259,767,200	396,498,000	288,487,900	289,198,100
Trustee/Benefit Payments	13,521,300	6,748,400	8,239,700	13,922,700	15,706,700	15,706,700
Lump Sum	0	0	0	0	0	0
Total	572,050,300	421,599,400	425,910,300	567,807,700	478,265,900	477,830,200
FTP Positions	1,838.00	1,838.00	1,833.50	1,833.50	1,833.50	1,833.50

Transportation Department, Idaho

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	1,833.50	0	425,910,300	1,833.50	0	425,910,300
4.10 Reappropriation	0.00	0	142,689,700	0.00	0	142,689,700
4.20 Surplus Eliminator	0.00	0	840,300	0.00	0	840,300
4.40 Rescission	0.00	0	0	0.00	0	(1,632,600)
5.00 FY 2005 Total Appropriation	1,833.50	0	569,440,300	1,833.50	0	567,807,700
7.00 FY 2005 Estimated Expenditures	1,833.50	0	569,440,300	1,833.50	0	567,807,700
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	1,550,800
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(159,249,400)	0.00	0	(159,167,600)
8.50 Base Reduction	0.00	0	(113,700)	0.00	0	(113,700)
8.90 Other Adjustments	0.00	0	0	0.00	0	0
9.00 FY 2006 Base	1,833.50	0	410,077,200	1,833.50	0	410,077,200
10.10 Employee Benefit Costs	0.00	0	1,864,400	0.00	0	1,443,100
10.20 Inflationary Adjustments	0.00	0	724,600	0.00	0	0
10.30 Replacement Items	0.00	0	18,592,000	0.00	0	18,592,000
10.40 Interagency Nonstandard Adjustments	0.00	0	(17,600)	0.00	0	(17,600)
10.60 Change In Employee Compensation	0.00	0	4,357,900	0.00	0	4,357,900
10.70 External Nonstandard Adjustments	0.00	0	538,000	0.00	0	538,000
11.00 FY 2006 Total Maintenance	1,833.50	0	436,136,500	1,833.50	0	434,990,600
Planning						
12.01 Increase Planning Spending Authority	0.00	0	421,300	0.00	0	421,300
Contract Construction & Right of Way						
12.01 Increase Construction Spending	0.00	0	41,708,100	0.00	0	42,418,300
13.00 FY 2006 Gov's Recommendation	1,833.50	0	478,265,900	1,833.50	0	477,830,200
Amount Change From Base	0.00	0	68,188,700	0.00	0	67,753,000
Percent Change From Base	0.00%	0.00%	16.63%	0.00%	0.00%	16.52%