

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Administration analyzes and develops long-range budgetary plans and programs; analyzes and develops legislation; develops and operates information systems; provides data processing functions; plans and coordinates research activities; establishes improvement programs; maintains inventories of transportation systems; ensures compliance and accuracy of department policies and procedures; and supports the accomplishment of the overall department mission and goals.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, HB 851, SB 1263

Dedicated	194.00	12,680,900	7,791,100	700,100	0	0	21,172,100
Federal	5.00	107,100	160,500	0	0	0	267,600
Other	0.00	20,500	191,800	0	0	0	212,300
Total	199.00	12,808,500	8,143,400	700,100	0	0	21,652,000

FY 2007 Total Appropriation

Dedicated	194.00	12,680,900	7,791,100	700,100	0	0	21,172,100
Federal	5.00	107,100	160,500	0	0	0	267,600
Other	0.00	20,500	191,800	0	0	0	212,300
Total	199.00	12,808,500	8,143,400	700,100	0	0	21,652,000

FY 2007 Estimated Expenditures

Dedicated	194.00	12,680,900	7,791,100	700,100	0	0	21,172,100
Federal	5.00	107,100	160,500	0	0	0	267,600
Other	0.00	20,500	191,800	0	0	0	212,300
Total	199.00	12,808,500	8,143,400	700,100	0	0	21,652,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay.

Dedicated	0.00	0	0	(700,100)	0	0	(700,100)
Total	0.00	0	0	(700,100)	0	0	(700,100)

FY 2008 Base

Dedicated	194.00	12,680,900	7,791,100	0	0	0	20,472,000
Federal	5.00	107,100	160,500	0	0	0	267,600
Other	0.00	20,500	191,800	0	0	0	212,300
Total	199.00	12,808,500	8,143,400	0	0	0	20,951,900

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Transportation Department, Idaho
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
Dedicated	0.00	0	9,600	0	0	0	9,600
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	9,600	0	0	0	9,600
10.31 Replacement Items: This decision unit provides spending authority for the replacement of computer equipment (\$613,300), office equipment (\$28,100), and other equipment (\$19,100).							
Dedicated	0.00	0	3,800	656,700	0	0	660,500
Total	0.00	0	3,800	656,700	0	0	660,500
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	97,000	0	0	0	97,000
Total	0.00	0	97,000	0	0	0	97,000
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	28,700	0	0	0	28,700
Total	0.00	0	28,700	0	0	0	28,700
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(1,700)	0	0	0	(1,700)
Total	0.00	0	(1,700)	0	0	0	(1,700)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	565,100	0	0	0	0	565,100
Federal	0.00	4,700	0	0	0	0	4,700
Other	0.00	900	0	0	0	0	900
Total	0.00	570,700	0	0	0	0	570,700
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	28,100	0	0	0	0	28,100
Federal	0.00	300	0	0	0	0	300
Total	0.00	28,400	0	0	0	0	28,400
FY 2008 Total Maintenance							
Dedicated	194.00	13,274,100	7,928,800	656,700	0	0	21,859,600
Federal	5.00	112,100	160,500	0	0	0	272,600
Other	0.00	21,400	191,800	0	0	0	213,200
Total	199.00	13,407,600	8,281,100	656,700	0	0	22,345,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Line Items

12.01 Salary Equity Adjustment - Administration: Not recommended. Requests spending authority to adjust salaries for the balance of the salary equity adjustment initiative adopted by the board in May 2005.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2008 Gov's Recommendation

Dedicated	194.00	13,274,100	7,928,800	656,700	0	0	21,859,600
Federal	5.00	112,100	160,500	0	0	0	272,600
Other	0.00	21,400	191,800	0	0	0	213,200
Total	199.00	13,407,600	8,281,100	656,700	0	0	22,345,400

Transportation Department, Idaho
Planning

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Planning coordinates the department's strategic plan; maintains inventories for transportation systems; provides a statewide transportation plan and program; and assists local governments with transportation planning.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, HB 851, SB 1263

Dedicated	10.00	584,000	495,200	110,100	155,400	0	1,344,700
Federal	35.00	2,334,400	1,975,900	0	155,400	0	4,465,700
Total	45.00	2,918,400	2,471,100	110,100	310,800	0	5,810,400

FY 2007 Total Appropriation

Dedicated	10.00	584,000	495,200	110,100	155,400	0	1,344,700
Federal	35.00	2,334,400	1,975,900	0	155,400	0	4,465,700
Total	45.00	2,918,400	2,471,100	110,100	310,800	0	5,810,400

FY 2007 Estimated Expenditures

Dedicated	10.00	584,000	495,200	110,100	155,400	0	1,344,700
Federal	35.00	2,334,400	1,975,900	0	155,400	0	4,465,700
Total	45.00	2,918,400	2,471,100	110,100	310,800	0	5,810,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding from Capital Outlay.

Dedicated	0.00	0	0	(110,100)	0	0	(110,100)
Total	0.00	0	0	(110,100)	0	0	(110,100)

FY 2008 Base

Dedicated	10.00	584,000	495,200	0	155,400	0	1,234,600
Federal	35.00	2,334,400	1,975,900	0	155,400	0	4,465,700
Total	45.00	2,918,400	2,471,100	0	310,800	0	5,700,300

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: This decision unit provides spending authority for the replacement of computer equipment (\$86,900) and other equipment (\$23,000).

Dedicated	0.00	0	5,600	104,300	0	0	109,900
Total	0.00	0	5,600	104,300	0	0	109,900

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	26,300	0	0	0	0	26,300
Federal	0.00	104,700	0	0	0	0	104,700
Total	0.00	131,000	0	0	0	0	131,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	1,400	0	0	0	0	1,400
Federal	0.00	5,600	0	0	0	0	5,600
Total	0.00	7,000	0	0	0	0	7,000
FY 2008 Total Maintenance							
Dedicated	10.00	611,700	500,800	104,300	155,400	0	1,372,200
Federal	35.00	2,444,700	1,975,900	0	155,400	0	4,576,000
Total	45.00	3,056,400	2,476,700	104,300	310,800	0	5,948,200
Line Items							
12.01 Salary Equity Adjustment - Planning: Not recommended. Requests spending authority to adjust salaries for the balance of the salary equity adjustment initiative adopted by the board in May 2005.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
Dedicated	10.00	611,700	500,800	104,300	155,400	0	1,372,200
Federal	35.00	2,444,700	1,975,900	0	155,400	0	4,576,000
Total	45.00	3,056,400	2,476,700	104,300	310,800	0	5,948,200

Transportation Department, Idaho
Motor Vehicles

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Motor Vehicles ensures compliance with motor vehicle laws through the effective administration of vehicle registration and titling; ensures proper licensing of all motor vehicle operators, manufacturers, distributors, and dealers; and ensures compliance with the collection of highway user fees through an effective audit program.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, HB 851, SB 1263

Dedicated	239.50	11,428,100	9,180,500	225,200	0	0	20,833,800
Total	239.50	11,428,100	9,180,500	225,200	0	0	20,833,800

FY 2007 Total Appropriation

Dedicated	239.50	11,428,100	9,180,500	225,200	0	0	20,833,800
Total	239.50	11,428,100	9,180,500	225,200	0	0	20,833,800

FY 2007 Estimated Expenditures

Dedicated	239.50	11,428,100	9,180,500	225,200	0	0	20,833,800
Total	239.50	11,428,100	9,180,500	225,200	0	0	20,833,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Operating Expenditures and Capital Outlay.

Dedicated	0.00	0	(3,000,000)	(225,200)	0	0	(3,225,200)
Total	0.00	0	(3,000,000)	(225,200)	0	0	(3,225,200)

FY 2008 Base

Dedicated	239.50	11,428,100	6,180,500	0	0	0	17,608,600
Total	239.50	11,428,100	6,180,500	0	0	0	17,608,600

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Dedicated	0.00	0	110,900	0	0	0	110,900
Total	0.00	0	110,900	0	0	0	110,900

10.31 Replacement Items: This decision unit provides spending authority for the replacement of other equipment (\$421,400); computer equipment (\$83,800); and communication, motorized, and office equipment (\$13,600).

Dedicated	0.00	0	0	518,800	0	0	518,800
Total	0.00	0	0	518,800	0	0	518,800

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

Dedicated	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	511,900	0	0	0	0	511,900
Total	0.00	511,900	0	0	0	0	511,900
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400
FY 2008 Total Maintenance							
Dedicated	239.50	11,941,400	6,292,500	518,800	0	0	18,752,700
Total	239.50	11,941,400	6,292,500	518,800	0	0	18,752,700
Line Items							
12.01 Salary Equity Adjustment - Motor Vehicles: Not recommended. Requests spending authority to adjust salaries for the balance of the salary equity adjustment initiative adopted by the board in May, 2005.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Digitized Supervised Instruction Permit: Provides spending authority for a supervised instruction photo permit card for drivers under age 17. It replaces the current paper format used as a driver's license during driver training and the four-month supervised driver period.							
Dedicated	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000
FY 2008 Gov's Recommendation							
Dedicated	239.50	11,941,400	6,342,500	518,800	0	0	18,802,700
Total	239.50	11,941,400	6,342,500	518,800	0	0	18,802,700

Transportation Department, Idaho
Highway Operations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Highway Operations directs statewide activities in maintenance of highways and capital improvement; provides specialized testing services for highway construction to assure specification compliance; operates a centralized manufacturing of signs; manages installation of traffic control devices; administers federal-aid safety improvement projects and highway safety tasks; protects highways from oversize, overweight, and other dangerous usage; develops projects to improve state and local highway systems; and maximizes the use of federal, state, and local funds for construction.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 844, HB 851, SB 1263							
Dedicated	1,097.50	65,551,400	39,336,000	16,513,600	0	0	121,401,000
Federal	226.00	10,271,000	1,746,100	0	2,462,500	0	14,479,600
Other	4.50	192,900	488,700	0	0	0	681,600
Total	1,328.00	76,015,300	41,570,800	16,513,600	2,462,500	0	136,562,200
FY 2007 Total Appropriation							
Dedicated	1,097.50	65,551,400	39,336,000	16,513,600	0	0	121,401,000
Federal	226.00	10,271,000	1,746,100	0	2,462,500	0	14,479,600
Other	4.50	192,900	488,700	0	0	0	681,600
Total	1,328.00	76,015,300	41,570,800	16,513,600	2,462,500	0	136,562,200
FY 2007 Estimated Expenditures							
Dedicated	1,097.50	65,551,400	39,336,000	16,513,600	0	0	121,401,000
Federal	226.00	10,271,000	1,746,100	0	2,462,500	0	14,479,600
Other	4.50	192,900	488,700	0	0	0	681,600
Total	1,328.00	76,015,300	41,570,800	16,513,600	2,462,500	0	136,562,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Operating Expenditures and Capital Outlay.							
Dedicated	0.00	0	(800)	(16,513,600)	0	0	(16,514,400)
Total	0.00	0	(800)	(16,513,600)	0	0	(16,514,400)
8.91 Other Adjustments: This shift aligns spending authority with fund sources available.							
Dedicated	0.00	365,600	82,500	0	0	0	448,100
Federal	0.00	(360,600)	(69,100)	0	0	0	(429,700)
Other	0.00	(5,000)	(13,400)	0	0	0	(18,400)
Total	0.00	0	0	0	0	0	0
FY 2008 Base							
Dedicated	1,097.50	65,917,000	39,417,700	0	0	0	105,334,700
Federal	226.00	9,910,400	1,677,000	0	2,462,500	0	14,049,900
Other	4.50	187,900	475,300	0	0	0	663,200
Total	1,328.00	76,015,300	41,570,000	0	2,462,500	0	120,047,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended, with the exception that the Governor recommends inflation costs of \$1,476,400 for fuel costs and \$1,266,000 for paint and bead costs.							
Dedicated	0.00	0	2,936,500	0	0	0	2,936,500
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	2,936,500	0	0	0	2,936,500
10.31 Replacement Items: This decision unit includes \$10,378,200 to replace equipment under the department's "Buy-Back Program". "Buy-Back" purchases are principally offset by \$9,510,723 in receipts for sale of equipment under a purchase agreement that requires vendors to quote equipment costs along with a price for repurchasing the equipment at a later date. This decision unit also includes road equipment (\$8,975,000); computer equipment (\$653,900); lab, engineering and shop equipment (\$504,100); communication equipment (\$92,200); and other equipment (\$213,400).							
Dedicated	0.00	0	10,200	20,806,600	0	0	20,816,800
Total	0.00	0	10,200	20,806,600	0	0	20,816,800
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	35,700	0	0	0	35,700
Total	0.00	0	35,700	0	0	0	35,700
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	2,802,600	0	0	0	0	2,802,600
Federal	0.00	421,300	0	0	0	0	421,300
Other	0.00	8,000	0	0	0	0	8,000
Total	0.00	3,231,900	0	0	0	0	3,231,900
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	109,900	0	0	0	0	109,900
Federal	0.00	16,600	0	0	0	0	16,600
Other	0.00	300	0	0	0	0	300
Total	0.00	126,800	0	0	0	0	126,800
FY 2008 Total Maintenance							
Dedicated	1,097.50	68,829,500	42,400,100	20,806,600	0	0	132,036,200
Federal	226.00	10,348,300	1,677,000	0	2,462,500	0	14,487,800
Other	4.50	196,200	475,300	0	0	0	671,500
Total	1,328.00	79,374,000	44,552,400	20,806,600	2,462,500	0	147,195,500

Transportation Department, Idaho
Highway Operations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Line Items

12.01 Salary Equity Adjustment - Highway Operations: Not recommended. Requests spending authority to adjust salaries for the balance of the salary equity adjustment initiative adopted by the board in May 2005.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2008 Gov's Recommendation

Dedicated	1,097.50	68,829,500	42,400,100	20,806,600	0	0	132,036,200
Federal	226.00	10,348,300	1,677,000	0	2,462,500	0	14,487,800
Other	4.50	196,200	475,300	0	0	0	671,500
Total	1,328.00	79,374,000	44,552,400	20,806,600	2,462,500	0	147,195,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program provides the Department with a building replacement program and minor improvement program that will alleviate deficiencies presently existing in the plant operations. The program monitors, administers, and provides practical, current, and cost-effective standards to protect and best serve the department's interest in regulating and controlling the areas of building, design, location, use, and funding for all new construction, remodeling, and renovation.							
FY 2007 Original Appropriation							
3.00	FY 2007 Original Appropriation: HB 851						
Dedicated	0.00	0	0	7,252,000	0	0	7,252,000
Total	0.00	0	0	7,252,000	0	0	7,252,000
FY 2007 Total Appropriation							
Dedicated	0.00	0	0	7,252,000	0	0	7,252,000
Total	0.00	0	0	7,252,000	0	0	7,252,000
FY 2007 Estimated Expenditures							
Dedicated	0.00	0	0	7,252,000	0	0	7,252,000
Total	0.00	0	0	7,252,000	0	0	7,252,000
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay.						
Dedicated	0.00	0	0	(3,402,000)	0	0	(3,402,000)
Total	0.00	0	0	(3,402,000)	0	0	(3,402,000)
FY 2008 Base							
Dedicated	0.00	0	0	3,850,000	0	0	3,850,000
Total	0.00	0	0	3,850,000	0	0	3,850,000
FY 2008 Total Maintenance							
Dedicated	0.00	0	0	3,850,000	0	0	3,850,000
Total	0.00	0	0	3,850,000	0	0	3,850,000
Line Items							
12.01	Facilities Modernization: District Four Completion: Provides spending authority to complete the replacement of the District Four Headquarters in Shoshone. This replaces shop and supply buildings. The administrative office was replaced in FY 2007.						
Dedicated	0.00	0	0	1,765,000	0	0	1,765,000
Total	0.00	0	0	1,765,000	0	0	1,765,000
FY 2008 Gov's Recommendation							
Dedicated	0.00	0	0	5,615,000	0	0	5,615,000
Total	0.00	0	0	5,615,000	0	0	5,615,000

Transportation Department, Idaho
 Contract Construction & Right of Way

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Contract Construction & Right of Way Acquisition provides the funds necessary for highway construction projects to improve and maintain the state's highway system. The level of accomplishment in providing for the highway user is directly related to the funds available for contract construction.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 854, HB 851

Dedicated	0.00	0	2,593,500	33,468,900	36,700	0	36,099,100
Federal	0.00	0	10,881,200	240,320,800	3,185,800	0	254,387,800
Other	0.00	0	24,300	6,778,900	202,600	0	7,005,800
Total	0.00	0	13,499,000	280,568,600	3,425,100	0	297,492,700

Appropriation Adjustments

4.11 Reappropriation: This decision unit reappropriates spending authority in Operating Expenditures, Capital Outlay, and Trustee/Benefit Payments.

Dedicated	0.00	0	289,900	42,141,300	0	0	42,431,200
Federal	0.00	0	2,571,400	41,486,800	9,032,200	0	53,090,400
Other	0.00	0	88,300	1,362,000	0	0	1,450,300
Total	0.00	0	2,949,600	84,990,100	9,032,200	0	96,971,900

4.31 Supplemental: Transfer Authority, Debt Service: Provides a supplemental appropriation for FY 2007 to increase the amount of cash that the Idaho Transportation Board may transfer from within the State Highway Account to the GARVEE debt service fund for FY 2007 from \$688,000 to \$2,058,600, as authorized under Chapter 457, Section 3, Idaho Sessions Laws 2006.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2007 Total Appropriation

Dedicated	0.00	0	2,883,400	75,610,200	36,700	0	78,530,300
Federal	0.00	0	13,452,600	281,807,600	12,218,000	0	307,478,200
Other	0.00	0	112,600	8,140,900	202,600	0	8,456,100
Total	0.00	0	16,448,600	365,558,700	12,457,300	0	394,464,600

FY 2007 Estimated Expenditures

Dedicated	0.00	0	2,883,400	75,610,200	36,700	0	78,530,300
Federal	0.00	0	13,452,600	281,807,600	12,218,000	0	307,478,200
Other	0.00	0	112,600	8,140,900	202,600	0	8,456,100
Total	0.00	0	16,448,600	365,558,700	12,457,300	0	394,464,600

Base Adjustments

8.21 Object Transfers: Aligns spending authority with fund sources available.

Dedicated	0.00	0	2,460,000	(2,741,300)	281,300	0	0
Federal	0.00	0	1,271,800	(1,000,000)	(271,800)	0	0
Other	0.00	0	680,900	(1,019,300)	338,400	0	0
Total	0.00	0	4,412,700	(4,760,600)	347,900	0	0

Transportation Department, Idaho
Contract Construction & Right of Way

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding from Operating Expenditures, Capital Outlay, and Trustee/Benefit Payments.							
Dedicated	0.00	0	(289,900)	(42,141,300)	0	0	(42,431,200)
Federal	0.00	0	(2,571,400)	(41,486,800)	(9,032,200)	0	(53,090,400)
Other	0.00	0	(88,300)	(1,362,000)	0	0	(1,450,300)
Total	0.00	0	(2,949,600)	(84,990,100)	(9,032,200)	0	(96,971,900)
8.51 Base Reduction: Aligns spending authority with estimated cash available.							
Dedicated	0.00	0	0	(2,385,900)	0	0	(2,385,900)
Federal	0.00	0	0	(7,462,500)	0	0	(7,462,500)
Other	0.00	0	0	(1,258,600)	0	0	(1,258,600)
Total	0.00	0	0	(11,107,000)	0	0	(11,107,000)
FY 2008 Base							
Dedicated	0.00	0	5,053,500	28,341,700	318,000	0	33,713,200
Federal	0.00	0	12,153,000	231,858,300	2,914,000	0	246,925,300
Other	0.00	0	705,200	4,501,000	541,000	0	5,747,200
Total	0.00	0	17,911,700	264,701,000	3,773,000	0	286,385,700
Program Maintenance							
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Total Maintenance							
Dedicated	0.00	0	5,053,500	28,341,700	318,000	0	33,713,200
Federal	0.00	0	12,153,000	231,858,300	2,914,000	0	246,925,300
Other	0.00	0	705,200	4,501,000	541,000	0	5,747,200
Total	0.00	0	17,911,700	264,701,000	3,773,000	0	286,385,700
Line Items							
12.01 Connecting Idaho: GARVEE Bonding Authority: The Governor recommends bonding authority for the issuance of highway transportation bonds in a principal amount sufficient to finance the GARVEE highway transportation projects. Such bonds are expected to be issued during the calendar year 2007 and are expected to be paid from continuing appropriations of federal funds from the State Highway Account as provided in Idaho Code 40-707. The bond request is for \$264,254,000.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
Dedicated	0.00	0	5,053,500	28,341,700	318,000	0	33,713,200
Federal	0.00	0	12,153,000	231,858,300	2,914,000	0	246,925,300
Other	0.00	0	705,200	4,501,000	541,000	0	5,747,200
Total	0.00	0	17,911,700	264,701,000	3,773,000	0	286,385,700

Transportation Department, Idaho
Aeronautics

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Aeronautics assists Idaho municipalities in developing their airports into a coordinated aviation system providing access to the national air and surface transportation system; provides a statewide system of air navigation radios to augment the limited system provided by the federal government; fosters and develops aeronautics through the division's programs with increased emphasis on safety education; coordinates/conducts all aerial search activities for events involving non-commercial carrier/military aircraft; and maintains 30 state-owned airports.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, HB 851, SB 1263

Dedicated	12.00	813,100	476,700	59,800	641,000	0	1,990,600
Federal	0.00	18,300	244,500	0	1,000,000	0	1,262,800
Other	1.00	77,600	121,100	0	0	0	198,700
Total	13.00	909,000	842,300	59,800	1,641,000	0	3,452,100

Appropriation Adjustments

4.11 Reappropriation: This decision unit reappropriates funding for Trustee/Benefit Payments.

Dedicated	0.00	0	0	0	1,072,400	0	1,072,400
Total	0.00	0	0	0	1,072,400	0	1,072,400

FY 2007 Total Appropriation

Dedicated	12.00	813,100	476,700	59,800	1,713,400	0	3,063,000
Federal	0.00	18,300	244,500	0	1,000,000	0	1,262,800
Other	1.00	77,600	121,100	0	0	0	198,700
Total	13.00	909,000	842,300	59,800	2,713,400	0	4,524,500

Expenditure Adjustments

6.41 Object Transfers: This decision unit realigns spending authority to appropriate standard class, based on analysis of projects in the federal funds program.

Federal	0.00	0	454,900	0	(454,900)	0	0
Total	0.00	0	454,900	0	(454,900)	0	0

6.91 Other Adjustments: Aligns spending authority with fund sources available.

Dedicated	0.00	(4,400)	0	0	0	0	(4,400)
Federal	0.00	4,400	0	0	0	0	4,400
Total	0.00	0	0	0	0	0	0

6.92 Other Adjustments: Provides for the reversion of spending authority to reflect a decrease in available federal funds.

Federal	0.00	0	0	0	(250,200)	0	(250,200)
Total	0.00	0	0	0	(250,200)	0	(250,200)

FY 2007 Estimated Expenditures

Dedicated	12.00	808,700	476,700	59,800	1,713,400	0	3,058,600
Federal	0.00	22,700	699,400	0	294,900	0	1,017,000
Other	1.00	77,600	121,100	0	0	0	198,700
Total	13.00	909,000	1,297,200	59,800	2,008,300	0	4,274,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.11 FTP or Fund Adjustments: Reflects a decrease in federal funds.							
Dedicated	0.00	1,300	7,800	0	0	0	9,100
Federal	0.00	(1,300)	(7,800)	0	0	0	(9,100)
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay and Trustee/Benefit Payments.							
Dedicated	0.00	0	0	(59,800)	(1,072,400)	0	(1,132,200)
Total	0.00	0	0	(59,800)	(1,072,400)	0	(1,132,200)
8.51 Base Reduction: Reflects a reduction in federal funding to align with available federal dollars.							
Federal	0.00	0	(258,900)	0	0	0	(258,900)
Total	0.00	0	(258,900)	0	0	0	(258,900)
8.91 Other Adjustments							
Dedicated	0.00	0	(4,400)	0	0	0	(4,400)
Other	0.00	0	4,400	0	0	0	4,400
Total	0.00	0	0	0	0	0	0
8.92 Other Adjustments: The Governor does not recommend a transfer of up to \$150,000 from the State Highway Account to the State Aeronautics Fund during the fiscal year to offset operating costs of the Aircraft Pool Program.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Base							
Dedicated	12.00	810,000	480,100	0	641,000	0	1,931,100
Federal	0.00	21,400	432,700	0	294,900	0	749,000
Other	1.00	77,600	125,500	0	0	0	203,100
Total	13.00	909,000	1,038,300	0	935,900	0	2,883,200
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Transportation Department, Idaho
Aeronautics

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: Not recommended. Requests spending authority for the replacement of motorized equipment (\$17,200), communication equipment (\$13,000), computer equipment (\$12,500), shop equipment (\$8,300), and office equipment (\$4,500).							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	1,300	0	0	0	1,300
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	33,000	0	0	0	0	33,000
Federal	0.00	900	0	0	0	0	900
Other	0.00	3,100	0	0	0	0	3,100
Total	0.00	37,000	0	0	0	0	37,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	4,600	0	0	0	0	4,600
Federal	0.00	100	0	0	0	0	100
Other	0.00	400	0	0	0	0	400
Total	0.00	5,100	0	0	0	0	5,100
FY 2008 Total Maintenance							
Dedicated	12.00	847,600	481,700	0	641,000	0	1,970,300
Federal	0.00	22,400	432,700	0	294,900	0	750,000
Other	1.00	81,100	125,500	0	0	0	206,600
Total	13.00	951,100	1,039,900	0	935,900	0	2,926,900
Line Items							
12.01 Salary Equity Adjustment - Aeronautics: Not recommended. Requests spending authority to adjust salaries for the balance of the salary equity adjustment initiative adopted by the board in May 2005.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
Dedicated	12.00	847,600	481,700	0	641,000	0	1,970,300
Federal	0.00	22,400	432,700	0	294,900	0	750,000
Other	1.00	81,100	125,500	0	0	0	206,600
Total	13.00	951,100	1,039,900	0	935,900	0	2,926,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Public Transportation encourages the coordination and cooperation of public transportation services throughout the state; establishes a goal-oriented state and regional public transportation program; strengthens the use of public and specialized transportation services, equipment, and facilities consistent with local decisions, objectives, and priorities; coordinates planning, resource identification and data collection; optimizes the use of federal, state, local, and private funds; and supports the implementation of efficient, safe, accessible, reliable, and high-quality integrated public transportation.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 844, HB 851, SB 1263							
Dedicated	4.50	172,100	51,600	5,900	380,400	0	610,000
Federal	4.50	443,900	50,600	0	7,855,800	0	8,350,300
Total	9.00	616,000	102,200	5,900	8,236,200	0	8,960,300
FY 2007 Total Appropriation							
Dedicated	4.50	172,100	51,600	5,900	380,400	0	610,000
Federal	4.50	443,900	50,600	0	7,855,800	0	8,350,300
Total	9.00	616,000	102,200	5,900	8,236,200	0	8,960,300
FY 2007 Estimated Expenditures							
Dedicated	4.50	172,100	51,600	5,900	380,400	0	610,000
Federal	4.50	443,900	50,600	0	7,855,800	0	8,350,300
Total	9.00	616,000	102,200	5,900	8,236,200	0	8,960,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay.							
Dedicated	0.00	0	0	(5,900)	0	0	(5,900)
Total	0.00	0	0	(5,900)	0	0	(5,900)
8.91 Other Adjustments: This decision unit aligns spending authority with fund sources available.							
Dedicated	0.00	11,700	0	0	0	0	11,700
Federal	0.00	(11,700)	0	0	0	0	(11,700)
Total	0.00	0	0	0	0	0	0
FY 2008 Base							
Dedicated	4.50	183,800	51,600	0	380,400	0	615,800
Federal	4.50	432,200	50,600	0	7,855,800	0	8,338,600
Total	9.00	616,000	102,200	0	8,236,200	0	8,954,400
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Transportation Department, Idaho
Public Transportation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides spending authority for the replacement of computer equipment (\$3,000) and other equipment (\$400).							
Dedicated	0.00	0	400	3,000	0	0	3,400
Total	0.00	0	400	3,000	0	0	3,400
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	8,600	0	0	0	0	8,600
Federal	0.00	20,100	0	0	0	0	20,100
Total	0.00	28,700	0	0	0	0	28,700
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	700	0	0	0	0	700
Total	0.00	1,000	0	0	0	0	1,000
FY 2008 Total Maintenance							
Dedicated	4.50	192,700	52,000	3,000	380,400	0	628,100
Federal	4.50	453,000	50,600	0	7,855,800	0	8,359,400
Total	9.00	645,700	102,600	3,000	8,236,200	0	8,987,500
Line Items							
12.01 Salary Equity Adjustment - Public Transportation: Not recommended. Requests spending authority to adjust salaries for the balance of the salary equity adjustment initiative adopted by the board in May 2005.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Reauthorization Increase: Provides spending authority for an increase in federal funds available under SAFETEA-LU.							
Dedicated	0.00	0	3,200	0	24,400	0	27,600
Federal	0.00	0	66,800	0	497,200	0	564,000
Total	0.00	0	70,000	0	521,600	0	591,600
FY 2008 Gov's Recommendation							
Dedicated	4.50	192,700	55,200	3,000	404,800	0	655,700
Federal	4.50	453,000	117,400	0	8,353,000	0	8,923,400
Total	9.00	645,700	172,600	3,000	8,757,800	0	9,579,100