

	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 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1240, HB 336

Dedicated	194.00	13,467,200	7,928,800	606,700	0	0	22,002,700
Federal	5.00	113,600	160,500	0	0	0	274,100
Other	0.00	21,700	191,800	0	0	0	213,500
Total	199.00	13,602,500	8,281,100	606,700	0	0	22,490,300

FY 2008 Total Appropriation

Dedicated	194.00	13,467,200	7,928,800	606,700	0	0	22,002,700
Federal	5.00	113,600	160,500	0	0	0	274,100
Other	0.00	21,700	191,800	0	0	0	213,500
Total	199.00	13,602,500	8,281,100	606,700	0	0	22,490,300

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Noncognizable adjustment for Bureau of Homeland Security funds.

Federal	0.00	0	41,000	0	0	0	41,000
Total	0.00	0	41,000	0	0	0	41,000

FY 2008 Estimated Expenditures

Dedicated	194.00	13,467,200	7,928,800	606,700	0	0	22,002,700
Federal	5.00	113,600	201,500	0	0	0	315,100
Other	0.00	21,700	191,800	0	0	0	213,500
Total	199.00	13,602,500	8,322,100	606,700	0	0	22,531,300

Base Adjustments

8.11 FTP or Fund Adjustments: Aligns spending authority with available fund sources.

Dedicated	4.00	64,200	61,700	0	0	0	125,900
Federal	(4.00)	(64,200)	(61,700)	0	0	0	(125,900)
Total	0.00	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenses.

Dedicated	0.00	0	(3,800)	(606,700)	0	0	(610,500)
Federal	0.00	0	(41,000)	0	0	0	(41,000)
Total	0.00	0	(44,800)	(606,700)	0	0	(651,500)

FY 2009 Base

Dedicated	198.00	13,531,400	7,986,700	0	0	0	21,518,100
Federal	1.00	49,400	98,800	0	0	0	148,200
Other	0.00	21,700	191,800	0	0	0	213,500
Total	199.00	13,602,500	8,277,300	0	0	0	21,879,800

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>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
Dedicated	0.00	450,300	0	0	0	0	450,300
Federal	0.00	1,600	0	0	0	0	1,600
Other	0.00	700	0	0	0	0	700
Total	0.00	452,600	0	0	0	0	452,600
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
Dedicated	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 one-time replacement funding for computer servers, network security systems, storage area networks, and video conference equipment (\$561,700), computer equipment (\$86,300), other equipment (\$8,500), and shop equipment (\$800).							
Dedicated	0.00	0	0	657,300	0	0	657,300
Total	0.00	0	0	657,300	0	0	657,300
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	147,800	0	0	0	147,800
Total	0.00	0	147,800	0	0	0	147,800
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	6,200	0	0	0	6,200
Total	0.00	0	6,200	0	0	0	6,200
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	89,700	0	0	0	89,700
Total	0.00	0	89,700	0	0	0	89,700
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	(4,700)	0	0	0	(4,700)
Total	0.00	0	(4,700)	0	0	0	(4,700)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	580,000	0	0	0	0	580,000
Federal	0.00	2,000	0	0	0	0	2,000
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	583,000	0	0	0	0	583,000

	<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>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	28,500	0	0	0	0	28,500
Total	0.00	28,500	0	0	0	0	28,500
FY 2009 Total Maintenance							
Dedicated	198.00	14,590,200	8,225,700	657,300	0	0	23,473,200
Federal	1.00	53,000	98,800	0	0	0	151,800
Other	0.00	23,400	191,800	0	0	0	215,200
Total	199.00	14,666,600	8,516,300	657,300	0	0	23,840,200
Line Items							
12.01 Additional Equipment: Not recommended. This decision unit reflects Capital Outlay beyond that requested in the maintenance portion of the budget.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
Dedicated	198.00	14,590,200	8,225,700	657,300	0	0	23,473,200
Federal	1.00	53,000	98,800	0	0	0	151,800
Other	0.00	23,400	191,800	0	0	0	215,200
Total	199.00	14,666,600	8,516,300	657,300	0	0	23,840,200

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>
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 2008 Original Appropriation							
3.00	FY 2008 Original Appropriation: SB 1240, HB 336						
Dedicated	10.00	620,400	500,800	94,300	155,400	0	1,370,900
Federal	35.00	2,480,100	1,975,900	0	155,400	0	4,611,400
Total	45.00	3,100,500	2,476,700	94,300	310,800	0	5,982,300
FY 2008 Total Appropriation							
Dedicated	10.00	620,400	500,800	94,300	155,400	0	1,370,900
Federal	35.00	2,480,100	1,975,900	0	155,400	0	4,611,400
Total	45.00	3,100,500	2,476,700	94,300	310,800	0	5,982,300
Expenditure Adjustments							
6.51	Transfer Between Programs: Reflects a FY 2008 program transfer of 1.0 FTP to Planning from Highways Operations, and to correct the number of positions resulting from the FY 2007 program transfer of 2.0 FTP to Highway Operations from Planning. Net reduction of 1.0 FTP in Planning.						
Dedicated	0.00	35,000	0	0	0	0	35,000
Federal	(1.00)	65,000	0	0	0	0	65,000
Total	(1.00)	100,000	0	0	0	0	100,000
FY 2008 Estimated Expenditures							
Dedicated	10.00	655,400	500,800	94,300	155,400	0	1,405,900
Federal	34.00	2,545,100	1,975,900	0	155,400	0	4,676,400
Total	44.00	3,200,500	2,476,700	94,300	310,800	0	6,082,300
Base Adjustments							
8.11	FTP or Fund Adjustments: Aligns spending authority with available fund sources.						
Dedicated	0.00	468,600	0	0	0	0	468,600
Federal	0.00	(468,600)	0	0	0	0	(468,600)
Total	0.00	0	0	0	0	0	0
8.21	Object Transfers						
Dedicated	0.00	0	(97,600)	113,000	(15,400)	0	0
Federal	0.00	0	(61,300)	76,700	(15,400)	0	0
Total	0.00	0	(158,900)	189,700	(30,800)	0	0
8.31	Transfer Between Programs: Transfers excess spending authority in federal funds and matching state funds to Contract Construction.						
Dedicated	0.00	0	0	(113,000)	0	0	(113,000)
Federal	0.00	0	0	(76,700)	0	0	(76,700)
Total	0.00	0	0	(189,700)	0	0	(189,700)

	<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>
8.32 Transfer Between Programs: Returns funding for a position transferred from Highway Operations to Planning on a temporary basis.							
Dedicated	0.00	(35,000)	0	0	0	0	(35,000)
Federal	0.00	(65,000)	0	0	0	0	(65,000)
Total	0.00	(100,000)	0	0	0	0	(100,000)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority.							
Dedicated	0.00	0	(5,600)	(94,300)	0	0	(99,900)
Total	0.00	0	(5,600)	(94,300)	0	0	(99,900)
8.91 Other Adjustments: This decision unit reflects a one-time reduction in federal funds spending authority in Operating Expenditures. ITD plans to purchase a replacement video log van in the federal FY 2008, state FY 2009. Spending authority in federal funds will need to be restored to the Operating Expenditure base in FY 2010.							
Federal	0.00	0	(310,000)	0	0	0	(310,000)
Total	0.00	0	(310,000)	0	0	0	(310,000)
FY 2009 Base							
Dedicated	10.00	1,089,000	397,600	0	140,000	0	1,626,600
Federal	34.00	2,011,500	1,604,600	0	140,000	0	3,756,100
Total	44.00	3,100,500	2,002,200	0	280,000	0	5,382,700
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
Dedicated	0.00	35,200	0	0	0	0	35,200
Federal	0.00	65,000	0	0	0	0	65,000
Total	0.00	100,200	0	0	0	0	100,200
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
Dedicated	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 one-time replacement funding for road equipment; refer to DU 8.91 fund adjustment for a video log van (\$620,000 federal, \$155,000 state match). Additional one-time funding for computer equipment (\$65,700) and other equipment (\$44,100).							
Dedicated	0.00	0	0	264,800	0	0	264,800
Federal	0.00	0	0	620,000	0	0	620,000
Total	0.00	0	0	884,800	0	0	884,800
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	46,000	0	0	0	0	46,000
Federal	0.00	85,000	0	0	0	0	85,000
Total	0.00	131,000	0	0	0	0	131,000

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>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	3,000	0	0	0	0	3,000
Federal	0.00	6,000	0	0	0	0	6,000
Total	0.00	9,000	0	0	0	0	9,000
FY 2009 Total Maintenance							
Dedicated	10.00	1,173,200	397,600	264,800	140,000	0	1,975,600
Federal	34.00	2,167,500	1,604,600	620,000	140,000	0	4,532,100
Total	44.00	3,340,700	2,002,200	884,800	280,000	0	6,507,700
FY 2009 Gov's Recommendation							
Dedicated	10.00	1,173,200	397,600	264,800	140,000	0	1,975,600
Federal	34.00	2,167,500	1,604,600	620,000	140,000	0	4,532,100
Total	44.00	3,340,700	2,002,200	884,800	280,000	0	6,507,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1240, HB 336

Dedicated	239.50	12,141,300	6,181,600	478,800	0	0	18,801,700
Total	239.50	12,141,300	6,181,600	478,800	0	0	18,801,700

FY 2008 Total Appropriation

Dedicated	239.50	12,141,300	6,181,600	478,800	0	0	18,801,700
Total	239.50	12,141,300	6,181,600	478,800	0	0	18,801,700

Expenditure Adjustments

6.91 Other Adjustments: Non-Cognizable funds for licensing program - Commercial Vehicles Information Systems and Network (CVISN) \$84,900 to complete phase 1 and \$100,000 to begin phase 3, drivers license knowledge testing grant for \$285,500 to complete phase 1 of the commercial drivers license automated testing (including \$83,800 for capital outlay), and \$500,000 for software development in phase 2.

Federal	0.00	0	886,600	83,800	0	0	970,400
Total	0.00	0	886,600	83,800	0	0	970,400

FY 2008 Estimated Expenditures

Dedicated	239.50	12,141,300	6,181,600	478,800	0	0	18,801,700
Federal	0.00	0	886,600	83,800	0	0	970,400
Total	239.50	12,141,300	7,068,200	562,600	0	0	19,772,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures.

Dedicated	0.00	0	0	(478,800)	0	0	(478,800)
Federal	0.00	0	(886,600)	(83,800)	0	0	(970,400)
Total	0.00	0	(886,600)	(562,600)	0	0	(1,449,200)

FY 2009 Base

Dedicated	239.50	12,141,300	6,181,600	0	0	0	18,322,900
Federal	0.00	0	0	0	0	0	0
Total	239.50	12,141,300	6,181,600	0	0	0	18,322,900

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

Dedicated	0.00	524,800	0	0	0	0	524,800
Total	0.00	524,800	0	0	0	0	524,800

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>
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
Dedicated	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 one-time replacement funding for computer equipment (\$193,500), office furniture and equipment (\$9,200), and communication equipment (\$96,300). Also includes small furniture and equipment in Operating Expenditures (\$5,500).							
Dedicated	0.00	0	5,500	299,000	0	0	304,500
Total	0.00	0	5,500	299,000	0	0	304,500
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	20,600	0	0	0	20,600
Total	0.00	0	20,600	0	0	0	20,600
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	525,000	0	0	0	0	525,000
Total	0.00	525,000	0	0	0	0	525,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	3,500	0	0	0	0	3,500
Total	0.00	3,500	0	0	0	0	3,500
10.71 Nondiscretionary Adjustments: This decision unit provides spending authority for workload adjustments for a decals volume increase (\$85,200), a disability placard volume increase (\$3,700), and an IRP dues increase (\$1,900 ongoing).							
Dedicated	0.00	0	90,800	0	0	0	90,800
Total	0.00	0	90,800	0	0	0	90,800
FY 2009 Total Maintenance							
Dedicated	239.50	13,194,600	6,298,500	299,000	0	0	19,792,100
Federal	0.00	0	0	0	0	0	0
Total	239.50	13,194,600	6,298,500	299,000	0	0	19,792,100
FY 2009 Gov's Recommendation							
Dedicated	239.50	13,194,600	6,298,500	299,000	0	0	19,792,100
Federal	0.00	0	0	0	0	0	0
Total	239.50	13,194,600	6,298,500	299,000	0	0	19,792,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1240, HB 336

Dedicated	1,097.50	69,869,900	42,400,100	17,406,600	0	0	129,676,600
Federal	226.00	10,511,100	1,677,000	0	2,462,500	0	14,650,600
Other	4.50	199,300	475,300	0	0	0	674,600
Total	1,328.00	80,580,300	44,552,400	17,406,600	2,462,500	0	145,001,800

FY 2008 Total Appropriation

Dedicated	1,097.50	69,869,900	42,400,100	17,406,600	0	0	129,676,600
Federal	226.00	10,511,100	1,677,000	0	2,462,500	0	14,650,600
Other	4.50	199,300	475,300	0	0	0	674,600
Total	1,328.00	80,580,300	44,552,400	17,406,600	2,462,500	0	145,001,800

Expenditure Adjustments

6.51 Transfer Between Programs: Transfers reflect an FY 2008 move of 1.0 FTP from Highway Operations to Planning, and to correct the FTP count to reflect the FY 2007 program transfer of 2.0 FTPs to Highway Operations from Planning. Net increase of 1.0 FTP in Highway Operations.

Dedicated	0.00	(35,000)	0	0	0	0	(35,000)
Federal	1.00	(65,000)	0	0	0	0	(65,000)
Total	1.00	(100,000)	0	0	0	0	(100,000)

FY 2008 Estimated Expenditures

Dedicated	1,097.50	69,834,900	42,400,100	17,406,600	0	0	129,641,600
Federal	227.00	10,446,100	1,677,000	0	2,462,500	0	14,585,600
Other	4.50	199,300	475,300	0	0	0	674,600
Total	1,329.00	80,480,300	44,552,400	17,406,600	2,462,500	0	144,901,800

Base Adjustments

8.11 FTP or Fund Adjustments: Aligns spending authority with available fund sources.

Dedicated	0.00	1,715,400	(158,500)	0	0	0	1,556,900
Federal	0.00	(1,706,500)	150,000	0	0	0	(1,556,500)
Other	0.00	(8,900)	8,500	0	0	0	(400)
Total	0.00	0	0	0	0	0	0

8.31 Transfer Between Programs: Reinstates position transferred to Planning on a temporary basis.

Dedicated	0.00	35,000	0	0	0	0	35,000
Federal	0.00	65,000	0	0	0	0	65,000
Total	0.00	100,000	0	0	0	0	100,000

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>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriations including replacement items (\$10,200) Operating Expenditures and (\$17,406,600) Capital Outlay.							
Dedicated	0.00	0	(10,200)	(17,406,600)	0	0	(17,416,800)
Total	0.00	0	(10,200)	(17,406,600)	0	0	(17,416,800)
8.51 Base Reduction: This decision unit reduces appropriation for inmate labor roadside clean-up program that ends in FY 2008.							
Dedicated	0.00	0	(100,000)	0	0	0	(100,000)
Total	0.00	0	(100,000)	0	0	0	(100,000)
FY 2009 Base							
Dedicated	1,097.50	71,585,300	42,131,400	0	0	0	113,716,700
Federal	227.00	8,804,600	1,827,000	0	2,462,500	0	13,094,100
Other	4.50	190,400	483,800	0	0	0	674,200
Total	1,329.00	80,580,300	44,442,200	0	2,462,500	0	127,485,000
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
Dedicated	0.00	2,615,900	0	0	0	0	2,615,900
Federal	0.00	321,700	0	0	0	0	321,700
Other	0.00	7,000	0	0	0	0	7,000
Total	0.00	2,944,600	0	0	0	0	2,944,600
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
Dedicated	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 funding of \$10,793,000 to replace equipment under the Department's "Buy-Back" program. "Buy-Back" purchases are principally offset by \$10,171,400 in receipts from the sale of equipment under a purchase agreement that requires the vendors to quote equipment costs along with a price for repurchasing the equipment from ITD at a later date. In addition to the buy-back program, this decision unit includes road equipment (\$8,092,800), computer equipment (\$500,200), air pool (\$324,900), other equipment (\$312,800), laboratory equipment (\$145,100), shop equipment (\$139,800), communications equipment (\$53,800), engineering equipment (\$45,900), and office equipment (\$26,900). Included in the Governor's recommendation for road equipment is an additional \$255,000 for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
Dedicated	0.00	0	0	20,435,200	0	0	20,435,200
Total	0.00	0	0	20,435,200	0	0	20,435,200

	<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>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	676,100	0	0	0	676,100
Total	0.00	0	676,100	0	0	0	676,100
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	2,954,000	0	0	0	0	2,954,000
Federal	0.00	363,500	0	0	0	0	363,500
Other	0.00	8,000	0	0	0	0	8,000
Total	0.00	3,325,500	0	0	0	0	3,325,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	111,500	0	0	0	0	111,500
Federal	0.00	13,500	0	0	0	0	13,500
Other	0.00	500	0	0	0	0	500
Total	0.00	125,500	0	0	0	0	125,500
FY 2009 Total Maintenance							
Dedicated	1,097.50	77,266,700	42,807,500	20,435,200	0	0	140,509,400
Federal	227.00	9,503,300	1,827,000	0	2,462,500	0	13,792,800
Other	4.50	205,900	483,800	0	0	0	689,700
Total	1,329.00	86,975,900	45,118,300	20,435,200	2,462,500	0	154,991,900
Line Items							
12.01 Road Weather Stations: Not recommended. This decision unit increases spending authority for the Road Weather Information Station (RWIS) expansion contract, which increases network sites from 33 to 82 to cover existing and new sites.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
Dedicated	1,097.50	77,266,700	42,807,500	20,435,200	0	0	140,509,400
Federal	227.00	9,503,300	1,827,000	0	2,462,500	0	13,792,800
Other	4.50	205,900	483,800	0	0	0	689,700
Total	1,329.00	86,975,900	45,118,300	20,435,200	2,462,500	0	154,991,900

Transportation Department, Idaho
Capital Facilities

	<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: 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 2008 Original Appropriation							
3.00	FY 2008 Original Appropriation: SB 1240, HB 336						
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
FY 2008 Total Appropriation							
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
FY 2008 Estimated Expenditures							
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
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation.						
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)
8.51	Base Reduction: This base reduction reflects the completion of the sand-shed initiative, which was \$1 million per year from FY 2005 through FY 2008.						
Dedicated	0.00	0	0	(1,000,000)	0	0	(1,000,000)
Total	0.00	0	0	(1,000,000)	0	0	(1,000,000)
FY 2009 Base							
Dedicated	0.00	0	0	2,850,000	0	0	2,850,000
Total	0.00	0	0	2,850,000	0	0	2,850,000
FY 2009 Total Maintenance							
Dedicated	0.00	0	0	2,850,000	0	0	2,850,000
Total	0.00	0	0	2,850,000	0	0	2,850,000
FY 2009 Gov's Recommendation							
Dedicated	0.00	0	0	2,850,000	0	0	2,850,000
Total	0.00	0	0	2,850,000	0	0	2,850,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1240, HB 336							
Dedicated	0.00	0	5,053,500	25,417,000	318,000	0	30,788,500
Federal	0.00	0	12,153,000	233,704,600	2,914,000	0	248,771,600
Other	0.00	0	705,200	4,510,700	541,000	0	5,756,900
Total	0.00	0	17,911,700	263,632,300	3,773,000	0	285,317,000
Appropriation Adjustments							
4.11 Reappropriation: This decision unit provides reappropriation of unspent funds from FY 2007 spending authority, as provided in the department's FY 2008 appropriation bill SB 1240.							
Dedicated	0.00	0	1,005,500	44,778,400	754,000	0	46,537,900
Federal	0.00	0	12,788,900	23,983,000	9,589,700	0	46,361,600
Other	0.00	0	368,200	810,800	276,100	0	1,455,100
Total	0.00	0	14,162,600	69,572,200	10,619,800	0	94,354,600
FY 2008 Total Appropriation							
Dedicated	0.00	0	6,059,000	70,195,400	1,072,000	0	77,326,400
Federal	0.00	0	24,941,900	257,687,600	12,503,700	0	295,133,200
Other	0.00	0	1,073,400	5,321,500	817,100	0	7,212,000
Total	0.00	0	32,074,300	333,204,500	14,392,800	0	379,671,600
FY 2008 Estimated Expenditures							
Dedicated	0.00	0	6,059,000	70,195,400	1,072,000	0	77,326,400
Federal	0.00	0	24,941,900	257,687,600	12,503,700	0	295,133,200
Other	0.00	0	1,073,400	5,321,500	817,100	0	7,212,000
Total	0.00	0	32,074,300	333,204,500	14,392,800	0	379,671,600
Base Adjustments							
8.11 FTP or Fund Adjustments: Aligns spending authority with available fund sources.							
Dedicated	0.00	0	0	2,094,300	0	0	2,094,300
Federal	0.00	0	0	(2,097,800)	0	0	(2,097,800)
Other	0.00	0	0	3,500	0	0	3,500
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs: Transfers excess spending authority for federal funds and matching state funds available from the Planning Program.							
Dedicated	0.00	0	0	113,000	0	0	113,000
Federal	0.00	0	0	76,700	0	0	76,700
Total	0.00	0	0	189,700	0	0	189,700

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 appropriation.						
Dedicated	0.00	0	(1,005,500)	(44,778,400)	(754,000)	0	(46,537,900)
Federal	0.00	0	(12,788,900)	(23,983,000)	(9,589,700)	0	(46,361,600)
Other	0.00	0	(368,200)	(810,800)	(276,100)	0	(1,455,100)
Total	0.00	0	(14,162,600)	(69,572,200)	(10,619,800)	0	(94,354,600)
8.51	Base Reduction: The Governor recommends a base reduction of federal funds appropriated in the Contract Construction budget unit due to realignment of fund sources between this and other programs, and a larger amount of federal funds transferred directly to the GARVEE Debt Service Fund than the prior year (GARVEE Debt Service Fund transfers - Federal - FY 2009: \$41,054,500, FY 2008: \$22,246,700).						
Federal	0.00	0	0	(11,006,300)	0	0	(11,006,300)
Total	0.00	0	0	(11,006,300)	0	0	(11,006,300)
FY 2009 Base							
Dedicated	0.00	0	5,053,500	27,624,300	318,000	0	32,995,800
Federal	0.00	0	12,153,000	220,677,200	2,914,000	0	235,744,200
Other	0.00	0	705,200	4,514,200	541,000	0	5,760,400
Total	0.00	0	17,911,700	252,815,700	3,773,000	0	274,500,400
FY 2009 Total Maintenance							
Dedicated	0.00	0	5,053,500	27,624,300	318,000	0	32,995,800
Federal	0.00	0	12,153,000	220,677,200	2,914,000	0	235,744,200
Other	0.00	0	705,200	4,514,200	541,000	0	5,760,400
Total	0.00	0	17,911,700	252,815,700	3,773,000	0	274,500,400
Line Items							
12.01	FY2009 GARVEE Bonding Authority: The Governor recommends bonding authority for the issuance of highway transportation bonds in a principal amount sufficient to finance the highway transportation projects. Such bonds are expected to be issued during the fiscal year 2009 and are expected to be paid from continuing appropriations of federal funds from the State Highway Account as provided in Section 40-707, Idaho Code. The Governor supports the bonding of \$134 million for FY 2009.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	Gov's Initiative - Incr. Contract Construction: The Governor recommends a two year phased approach in moving highway funding that has traditionally gone to Idaho State Police to the General Fund and using the dollars that would have gone to the Idaho State Police from the State Highway Distribution Account in Contract Construction.						
Dedicated	0.00	0	0	8,350,000	0	0	8,350,000
Total	0.00	0	0	8,350,000	0	0	8,350,000
FY 2009 Gov's Recommendation							
Dedicated	0.00	0	5,053,500	35,974,300	318,000	0	41,345,800
Federal	0.00	0	12,153,000	220,677,200	2,914,000	0	235,744,200
Other	0.00	0	705,200	4,514,200	541,000	0	5,760,400
Total	0.00	0	17,911,700	261,165,700	3,773,000	0	282,850,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1240, HB 336

Dedicated	12.00	859,400	481,700	0	641,000	0	1,982,100
Federal	0.00	22,700	432,700	0	294,900	0	750,300
Other	1.00	82,100	125,500	0	0	0	207,600
Total	13.00	964,200	1,039,900	0	935,900	0	2,940,000

Appropriation Adjustments

4.11 Reappropriation: This decision unit provides reappropriation of unspent funds from FY 2007 spending authority, as provided in the department's FY 2008 appropriation bill SB 1240.

Dedicated	0.00	0	0	0	836,600	0	836,600
Total	0.00	0	0	0	836,600	0	836,600

FY 2008 Total Appropriation

Dedicated	12.00	859,400	481,700	0	1,477,600	0	2,818,700
Federal	0.00	22,700	432,700	0	294,900	0	750,300
Other	1.00	82,100	125,500	0	0	0	207,600
Total	13.00	964,200	1,039,900	0	1,772,500	0	3,776,600

FY 2008 Estimated Expenditures

Dedicated	12.00	859,400	481,700	0	1,477,600	0	2,818,700
Federal	0.00	22,700	432,700	0	294,900	0	750,300
Other	1.00	82,100	125,500	0	0	0	207,600
Total	13.00	964,200	1,039,900	0	1,772,500	0	3,776,600

Base Adjustments

8.11 FTP or Fund Adjustments: Aligns spending authority with available fund sources.

Dedicated	0.00	(7,500)	100	0	0	0	(7,400)
Federal	0.00	8,400	0	0	0	0	8,400
Other	0.00	(900)	(100)	0	0	0	(1,000)
Total	0.00	0	0	0	0	0	0

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

Dedicated	0.00	0	10,000	0	(10,000)	0	0
Total	0.00	0	10,000	0	(10,000)	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation.

Dedicated	0.00	0	0	0	(836,600)	0	(836,600)
Total	0.00	0	0	0	(836,600)	0	(836,600)

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>
8.51 Base Reduction: A base reduction is necessary to align the existing level of spending authority with projected declining revenues for Trustee/Benefit Payments. However, should the department be successful in passing legislation to increase the jet fuel tax, this base reduction would be eliminated.							
Dedicated	0.00	0	0	0	(140,000)	0	(140,000)
Total	0.00	0	0	0	(140,000)	0	(140,000)
FY 2009 Base							
Dedicated	12.00	851,900	491,800	0	491,000	0	1,834,700
Federal	0.00	31,100	432,700	0	294,900	0	758,700
Other	1.00	81,200	125,400	0	0	0	206,600
Total	13.00	964,200	1,049,900	0	785,900	0	2,800,000
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
Dedicated	0.00	25,800	0	0	0	0	25,800
Federal	0.00	1,000	0	0	0	0	1,000
Other	0.00	2,500	0	0	0	0	2,500
Total	0.00	29,300	0	0	0	0	29,300
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
Dedicated	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 one-time replacement funding for shop equipment (\$21,800), motorized equipment (\$15,000), computer equipment (\$3,600), office equipment (\$3,300), and other equipment (\$1,500).							
Dedicated	0.00	0	0	45,200	0	0	45,200
Total	0.00	0	0	45,200	0	0	45,200
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	7,000	0	0	0	7,000
Total	0.00	0	7,000	0	0	0	7,000
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	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	33,500	0	0	0	0	33,500
Federal	0.00	1,000	0	0	0	0	1,000
Other	0.00	3,000	0	0	0	0	3,000
Total	0.00	37,500	0	0	0	0	37,500

	<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>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	9,500	0	0	0	0	9,500
Federal	0.00	500	0	0	0	0	500
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	11,000	0	0	0	0	11,000
FY 2009 Total Maintenance							
Dedicated	12.00	920,700	499,700	45,200	491,000	0	1,956,600
Federal	0.00	33,600	432,700	0	294,900	0	761,200
Other	1.00	87,700	125,400	0	0	0	213,100
Total	13.00	1,042,000	1,057,800	45,200	785,900	0	2,930,900
Line Items							
12.01 Reed Ranch Airport: Not recommended. The Governor would support this request if Aeronautics is successful with their jet fuel increase legislation. Additional spending authority would fund the acquisition of a special use permit and the operating costs of the Reed Ranch Airport.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Web Cams for Airports: Not recommended. The Governor would support this request if Aeronautics is successful with their jet fuel increase legislation. Additional spending authority would purchase and install three web cams at state-operated airstrips in Garden Valley, Cavanaugh Bay, and Henry's Lake.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
Dedicated	12.00	920,700	499,700	45,200	491,000	0	1,956,600
Federal	0.00	33,600	432,700	0	294,900	0	761,200
Other	1.00	87,700	125,400	0	0	0	213,100
Total	13.00	1,042,000	1,057,800	45,200	785,900	0	2,930,900

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>
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 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1240, HB 336							
Dedicated	4.50	194,900	55,200	3,000	404,800	0	657,900
Federal	4.50	458,900	117,400	0	8,353,000	0	8,929,300
Total	9.00	653,800	172,600	3,000	8,757,800	0	9,587,200
FY 2008 Total Appropriation							
Dedicated	4.50	194,900	55,200	3,000	404,800	0	657,900
Federal	4.50	458,900	117,400	0	8,353,000	0	8,929,300
Total	9.00	653,800	172,600	3,000	8,757,800	0	9,587,200
Expenditure Adjustments							
6.91 Other Adjustments: Noncognizable funds for a building project in Idaho Falls for the TRPTA.							
Federal	0.00	0	0	0	1,100,000	0	1,100,000
Total	0.00	0	0	0	1,100,000	0	1,100,000
FY 2008 Estimated Expenditures							
Dedicated	4.50	194,900	55,200	3,000	404,800	0	657,900
Federal	4.50	458,900	117,400	0	9,453,000	0	10,029,300
Total	9.00	653,800	172,600	3,000	9,857,800	0	10,687,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures.							
Dedicated	0.00	0	(400)	(3,000)	0	0	(3,400)
Federal	0.00	0	0	0	(1,100,000)	0	(1,100,000)
Total	0.00	0	(400)	(3,000)	(1,100,000)	0	(1,103,400)
FY 2009 Base							
Dedicated	4.50	194,900	54,800	0	404,800	0	654,500
Federal	4.50	458,900	117,400	0	8,353,000	0	8,929,300
Total	9.00	653,800	172,200	0	8,757,800	0	9,583,800

	<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 funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
Dedicated	0.00	6,200	0	0	0	0	6,200
Federal	0.00	14,600	0	0	0	0	14,600
Total	0.00	20,800	0	0	0	0	20,800
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
Dedicated	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 one-time replacement funding for computer equipment.							
Dedicated	0.00	0	0	4,400	0	0	4,400
Total	0.00	0	0	4,400	0	0	4,400
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	8,500	0	0	0	0	8,500
Federal	0.00	20,500	0	0	0	0	20,500
Total	0.00	29,000	0	0	0	0	29,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Federal	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
FY 2009 Total Maintenance							
Dedicated	4.50	209,600	54,800	4,400	404,800	0	673,600
Federal	4.50	494,500	117,400	0	8,353,000	0	8,964,900
Total	9.00	704,100	172,200	4,400	8,757,800	0	9,638,500
FY 2009 Gov's Recommendation							
Dedicated	4.50	209,600	54,800	4,400	404,800	0	673,600
Federal	4.50	494,500	117,400	0	8,353,000	0	8,964,900
Total	9.00	704,100	172,200	4,400	8,757,800	0	9,638,500