

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Administration Division supports the Idaho Transportation Board; provides legal representation and services for the Department; develops legislation; operates information systems; coordinates safety and risk management; provides employee services, financial services, and business and support management; develops long-range program and project budget plans; and performs economic and program research activities.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 608							
Dedicated	181.00	14,650,700	7,080,400	1,170,400	0	0	22,901,500
Federal	7.00	367,200	116,100	0	330,000	0	813,300
Other	0.00	42,900	108,700	0	0	0	151,600
Total	188.00	15,060,800	7,305,200	1,170,400	330,000	0	23,866,400

FY 2015 Total Appropriation

Dedicated	181.00	14,650,700	7,080,400	1,170,400	0	0	22,901,500
Federal	7.00	367,200	116,100	0	330,000	0	813,300
Other	0.00	42,900	108,700	0	0	0	151,600
Total	188.00	15,060,800	7,305,200	1,170,400	330,000	0	23,866,400

FY 2015 Estimated Expenditures

Dedicated	181.00	14,650,700	7,080,400	1,170,400	0	0	22,901,500
Federal	7.00	367,200	116,100	0	330,000	0	813,300
Other	0.00	42,900	108,700	0	0	0	151,600
Total	188.00	15,060,800	7,305,200	1,170,400	330,000	0	23,866,400

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit aligns spending authority to the projected level of funding available by fund detail.							
Dedicated	0.00	0	(13,000)	0	0	0	(13,000)
Federal	0.00	0	13,000	0	0	0	13,000
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs: The Governor recommends transferring 1.0 FTP from the Aeronautics Division.							
Dedicated	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0
8.32 Transfer Between Programs: The Governor recommends transferring 1.0 FTP and associated funding from the Highway Operations Division.							
Dedicated	1.00	67,300	0	0	0	0	67,300
Total	1.00	67,300	0	0	0	0	67,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
Dedicated	0.00	(123,400)	(10,800)	(1,170,400)	0	0	(1,304,600)
Federal	0.00	(3,100)	0	0	0	0	(3,100)
Other	0.00	(400)	0	0	0	0	(400)
Total	0.00	(126,900)	(10,800)	(1,170,400)	0	0	(1,308,100)

FY 2016 Base

Dedicated	183.00	14,594,600	7,056,600	0	0	0	21,651,200
Federal	7.00	364,100	129,100	0	330,000	0	823,200
Other	0.00	42,500	108,700	0	0	0	151,200
Total	190.00	15,001,200	7,294,400	0	330,000	0	22,625,600

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

Dedicated	0.00	120,100	0	0	0	0	120,100
Federal	0.00	3,000	0	0	0	0	3,000
Other	0.00	400	0	0	0	0	400
Total	0.00	123,500	0	0	0	0	123,500

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Dedicated	0.00	(12,100)	0	0	0	0	(12,100)
Federal	0.00	(300)	0	0	0	0	(300)
Total	0.00	(12,400)	0	0	0	0	(12,400)

10.23 Contract Inflation: The Governor recommends dedicated spending authority for increased software contract costs, including Microsoft Enterprise (\$116,000), LANDesk (\$70,000), and Enterprise Accounting software (\$325,000).

Dedicated	0.00	0	511,000	0	0	0	511,000
Total	0.00	0	511,000	0	0	0	511,000

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one cloud network server (\$630,000), 11 data center servers (\$70,800), network equipment (\$216,000), video conference system endpoints (\$114,200), one high-speed scanner (\$35,000), 105 computers (\$118,200), two printers (\$6,500), PDF conversion software (\$2,000), seven office chairs (\$4,100), one digital camera (\$2,700), one digital projector (\$2,500), and one pallet jack (\$1,600).

Dedicated	0.00	0	637,000	566,600	0	0	1,203,600
Total	0.00	0	637,000	566,600	0	0	1,203,600

10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.

Dedicated	0.00	0	37,600	0	0	0	37,600
Total	0.00	0	37,600	0	0	0	37,600

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(1,400)	0	0	0	(1,400)
Total	0.00	0	(1,400)	0	0	0	(1,400)

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	16,600	0	0	0	16,600
Total	0.00	0	16,600	0	0	0	16,600

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	300	0	0	0	300
Total	0.00	0	300	0	0	0	300

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	371,400	0	0	0	0	371,400
Federal	0.00	9,300	0	0	0	0	9,300
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	381,800	0	0	0	0	381,800

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

Dedicated	183.00	15,074,000	8,257,700	566,600	0	0	23,898,300
Federal	7.00	376,100	129,100	0	330,000	0	835,200
Other	0.00	44,000	108,700	0	0	0	152,700
Total	190.00	15,494,100	8,495,500	566,600	330,000	0	24,886,200

Line Items

12.01 Convert Group Positions to Permanent: The Governor recommends converting long-term, benefited, part-time group positions to permanent, part-time FTP. These represent stable positions that work year-around and receive benefits. The conversion to FTP will provide greater transparency on the size of the state workforce, assist agencies in properly budgeting for health insurance increases and changes in employee compensation, and extend classified employee protections to many long-term state employees.							
Dedicated	2.00	0	0	0	0	0	0
Total	2.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Gov's Recommendation							
Dedicated	185.00	15,074,000	8,257,700	566,600	0	0	23,898,300
Federal	7.00	376,100	129,100	0	330,000	0	835,200
Other	0.00	44,000	108,700	0	0	0	152,700
Total	192.00	15,494,100	8,495,500	566,600	330,000	0	24,886,200

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Motor Vehicles Division manages drivers' licenses, vehicle registrations (both private and commercial), license plates, and vehicle titles, as well as other programs associated with these activities. This division also works to meet the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 608

Dedicated	234.00	13,596,400	18,722,600	289,900	0	0	32,608,900
Federal	0.00	0	2,600,000	0	0	0	2,600,000
Other	0.00	15,600	117,800	0	0	0	133,400
Total	234.00	13,612,000	21,440,400	289,900	0	0	35,342,300

FY 2015 Total Appropriation

Dedicated	234.00	13,596,400	18,722,600	289,900	0	0	32,608,900
Federal	0.00	0	2,600,000	0	0	0	2,600,000
Other	0.00	15,600	117,800	0	0	0	133,400
Total	234.00	13,612,000	21,440,400	289,900	0	0	35,342,300

FY 2015 Estimated Expenditures

Dedicated	234.00	13,596,400	18,722,600	289,900	0	0	32,608,900
Federal	0.00	0	2,600,000	0	0	0	2,600,000
Other	0.00	15,600	117,800	0	0	0	133,400
Total	234.00	13,612,000	21,440,400	289,900	0	0	35,342,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	(108,600)	(2,004,500)	(289,900)	0	0	(2,403,000)
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(108,700)	(2,004,500)	(289,900)	0	0	(2,403,100)

FY 2016 Base

Dedicated	234.00	13,487,800	16,718,100	0	0	0	30,205,900
Federal	0.00	0	2,600,000	0	0	0	2,600,000
Other	0.00	15,500	117,800	0	0	0	133,300
Total	234.00	13,503,300	19,435,900	0	0	0	32,939,200

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
Dedicated	0.00	151,600	0	0	0	0	151,600
Other	0.00	200	0	0	0	0	200
Total	0.00	151,800	0	0	0	0	151,800
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	(10,600)	0	0	0	0	(10,600)
Total	0.00	(10,600)	0	0	0	0	(10,600)
10.23	Contract Inflation: The Governor recommends dedicated spending authority for an Idaho Public Safety Security Information System (ILETS) fee increase approved during the 2014 legislative session.						
Dedicated	0.00	0	22,500	0	0	0	22,500
Total	0.00	0	22,500	0	0	0	22,500
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing 113 computers (\$93,100), 35 routers and one switch for county offices (\$91,200), one port of entry scale (\$53,000), county pool purchases (\$65,000), and five printers (\$8,200).						
Dedicated	0.00	0	0	310,500	0	0	310,500
Total	0.00	0	0	310,500	0	0	310,500
10.41	Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.						
Dedicated	0.00	0	8,200	0	0	0	8,200
Total	0.00	0	8,200	0	0	0	8,200
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
Dedicated	0.00	0	(13,500)	0	0	0	(13,500)
Total	0.00	0	(13,500)	0	0	0	(13,500)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.						
Dedicated	0.00	326,400	0	0	0	0	326,400
Other	0.00	300	0	0	0	0	300
Total	0.00	326,700	0	0	0	0	326,700
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Total Maintenance							
Dedicated	234.00	13,955,200	16,735,300	310,500	0	0	31,001,000
Federal	0.00	0	2,600,000	0	0	0	2,600,000
Other	0.00	16,000	117,800	0	0	0	133,800
Total	234.00	13,971,200	19,453,100	310,500	0	0	33,734,800

Line Items

12.01 Computer Hardware for County DMV Offices: The Governor recommends ongoing spending authority for computer leases at county DMV offices, including three capture stations with cameras, signature pads, and software (\$31,600); three document authentication system kits with scanners and software (\$18,000); and 12 printers (\$4,500). The Governor also recommends one-time spending authority for eight desktop computers to be used as testing stations (\$8,000). These leases and purchases will improve customer service and reduce wait times at higher volume DMV offices.

Dedicated	0.00	0	54,100	8,000	0	0	62,100
Total	0.00	0	54,100	8,000	0	0	62,100

12.02 Full-Page Registration Renewal Notice: The Governor recommends \$357,600 in ongoing spending authority to provide full-page registration renewal notices to all registered Idaho vehicle owners. The current registration renewal postcards mailed by the agency contain highly visible personal information including vehicle identification numbers (VINs), license plate numbers, and vehicle descriptions along with each registrant's address. Providing an enclosed renewal notice with a smart bar code and return envelope will improve privacy, return rates, and processing times. \$227,500 of these costs will be recovered each year from counties, which are statutorily required to reimburse postage costs to the agency. The Governor also recommends \$15,300 in one-time spending authority for programming costs associated with the new forms.

Dedicated	0.00	0	372,900	0	0	0	372,900
Total	0.00	0	372,900	0	0	0	372,900

12.03 Port of Entry Scale Maintenance: The Governor recommends ongoing spending authority for weigh-in-motion (WIM) scale maintenance costs at the Lewiston and East Boise Ports of Entry (POE). Maintenance contracts will provide regular testing, maintenance, and cleaning of WIM equipment that expedites POE traffic and helps protect Idaho's highway infrastructure.

Dedicated	0.00	0	198,600	0	0	0	198,600
Total	0.00	0	198,600	0	0	0	198,600

12.04 Commercial Learner's Permit Legislation Implementation: This line item is related to proposed legislation on commercial learner's permit standards. If the proposed legislation passes into law, the Governor recommends one-time spending authority to pay for vendor programming and development costs required to update drivers' license types and testing systems.

Dedicated	0.00	0	52,500	0	0	0	52,500
Total	0.00	0	52,500	0	0	0	52,500

FY 2016 Gov's Recommendation

Dedicated	234.00	13,955,200	17,413,400	318,500	0	0	31,687,100
Federal	0.00	0	2,600,000	0	0	0	2,600,000
Other	0.00	16,000	117,800	0	0	0	133,800
Total	234.00	13,971,200	20,131,200	318,500	0	0	34,420,900

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Highway Operations Division performs statewide highway maintenance functions and directs highway improvements, administers federal-aid safety improvement projects and safety tasks, protects highways from oversize/overweight vehicles and dangerous use, develops projects to improve state and local highway systems to save lives, and coordinates transportation research efforts.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 608

Dedicated	1,020.50	78,207,600	50,206,200	28,242,500	150,000	0	156,806,300
Federal	252.00	10,344,400	3,566,800	0	2,515,000	0	16,426,200
Other	4.50	245,800	183,100	0	0	0	428,900
Total	1,277.00	88,797,800	53,956,100	28,242,500	2,665,000	0	173,661,400

FY 2015 Total Appropriation

Dedicated	1,020.50	78,207,600	50,206,200	28,242,500	150,000	0	156,806,300
Federal	252.00	10,344,400	3,566,800	0	2,515,000	0	16,426,200
Other	4.50	245,800	183,100	0	0	0	428,900
Total	1,277.00	88,797,800	53,956,100	28,242,500	2,665,000	0	173,661,400

FY 2015 Estimated Expenditures

Dedicated	1,020.50	78,207,600	50,206,200	28,242,500	150,000	0	156,806,300
Federal	252.00	10,344,400	3,566,800	0	2,515,000	0	16,426,200
Other	4.50	245,800	183,100	0	0	0	428,900
Total	1,277.00	88,797,800	53,956,100	28,242,500	2,665,000	0	173,661,400

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit aligns spending authority to the projected level of funding available by fund detail.

Dedicated	0.00	0	(700)	0	0	0	(700)
Federal	0.00	0	5,300	0	0	0	5,300
Other	0.00	0	(4,600)	0	0	0	(4,600)
Total	0.00	0	0	0	0	0	0

8.31 Transfer Between Programs: This decision unit transfers spending authority to the Capital Facilities Division for maintenance of the statewide security access system.

Dedicated	0.00	0	(30,000)	0	0	0	(30,000)
Total	0.00	0	(30,000)	0	0	0	(30,000)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.32 Transfer Between Programs: The Governor recommends transferring 12.0 FTP and \$14,411,500 from the Transportation Performance Division. This transfer will bring Transportation Performance under the direction of the Highway Operations Division, aligning planning, public transportation, and freight outreach programs with similar programs in Highway Operations, improving organizational efficiency.							
Dedicated	4.50	400,400	107,700	0	312,000	0	820,100
Federal	7.50	627,400	405,800	0	12,558,200	0	13,591,400
Total	12.00	1,027,800	513,500	0	12,870,200	0	14,411,500

8.33 Transfer Between Programs: The Governor recommends transferring 1.0 FTP and associated funding to the Administration Division.							
Dedicated	(1.00)	(67,300)	0	0	0	0	(67,300)
Total	(1.00)	(67,300)	0	0	0	0	(67,300)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
Dedicated	0.00	(643,600)	(236,500)	(28,242,500)	0	0	(29,122,600)
Federal	0.00	(85,100)	0	0	0	0	(85,100)
Other	0.00	(2,000)	0	0	0	0	(2,000)
Total	0.00	(730,700)	(236,500)	(28,242,500)	0	0	(29,209,700)

8.51 Base Reduction: The Governor recommends a reduction of 28.0 FTP to align appropriation with current FTP use. The Governor recommends retaining the Personnel Costs associated with these positions to fund a transportation technician retention plan. Transportation technicians comprise one-third of the department's workforce, and turnover is a consistent staffing issue. The new pay-for-performance retention plan will provide tiered merit increases to transportation technicians as they complete training, pass skills tests, and meet performance targets. This plan will help the department to retain top talent and reduce turnover by paying a competitive wage to highly skilled employees.							
Dedicated	(24.00)	0	0	0	0	0	0
Federal	(4.00)	0	0	0	0	0	0
Total	(28.00)	0	0	0	0	0	0

FY 2016 Base

Dedicated	1,000.00	77,897,100	50,046,700	0	462,000	0	128,405,800
Federal	255.50	10,886,700	3,977,900	0	15,073,200	0	29,937,800
Other	4.50	243,800	178,500	0	0	0	422,300
Total	1,260.00	89,027,600	54,203,100	0	15,535,200	0	158,765,900

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	705,000	0	0	0	0	705,000
Federal	0.00	93,300	0	0	0	0	93,300
Other	0.00	2,200	0	0	0	0	2,200
Total	0.00	800,500	0	0	0	0	800,500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	(58,500)	0	0	0	0	(58,500)
Federal	0.00	(7,700)	0	0	0	0	(7,700)
Other	0.00	(200)	0	0	0	0	(200)
Total	0.00	(66,400)	0	0	0	0	(66,400)
10.23 Contract Inflation: The Governor recommends spending authority for utility rate increases affecting agency headquarters and district offices.							
Dedicated	0.00	0	41,400	0	0	0	41,400
Total	0.00	0	41,400	0	0	0	41,400
10.24 Inflationary Adjustments: The Governor recommends spending authority for increased fuel costs for snow plows. The increased costs are due to fuel volume increases required by new plows with larger engines. With tighter federal emission control standards, these larger engines were needed to withstand the demands of plowing snow to maintain current service levels.							
Dedicated	0.00	0	36,600	0	0	0	36,600
Total	0.00	0	36,600	0	0	0	36,600
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing equipment in the buy-back program (\$14,042,000), road equipment (\$8,316,500), shop equipment (\$108,200), computer equipment (\$442,300), lab equipment (\$457,000), office equipment (\$41,300), and other specialized equipment (\$615,600).							
Dedicated	0.00	0	47,300	23,975,600	0	0	24,022,900
Total	0.00	0	47,300	23,975,600	0	0	24,022,900
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	51,100	0	0	0	51,100
Total	0.00	0	51,100	0	0	0	51,100
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(783,100)	0	0	0	(783,100)
Total	0.00	0	(783,100)	0	0	0	(783,100)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	1,852,100	0	0	0	0	1,852,100
Federal	0.00	245,000	0	0	0	0	245,000
Other	0.00	5,800	0	0	0	0	5,800
Total	0.00	2,102,900	0	0	0	0	2,102,900
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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

Executive Budget Detail

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FY 2016 Total Maintenance							
Dedicated	1,000.00	80,395,700	49,440,000	23,975,600	462,000	0	154,273,300
Federal	255.50	11,217,300	3,977,900	0	15,073,200	0	30,268,400
Other	4.50	251,600	178,500	0	0	0	430,100
Total	1,260.00	91,864,600	53,596,400	23,975,600	15,535,200	0	184,971,800

Line Items

12.01 Additional Spending Authority for Highway Operations: The Governor recommends \$3,000,000 in spending authority needed to address the maintenance needs of the state highway system. This includes salt and sand materials (\$975,200), pavement materials (\$360,600), culverts (\$546,700), and guard rails (\$217,800). These materials and services will help the agency meet performance targets and maintain standard replacement schedules. Also included is \$158,300 for increased rest area maintenance costs and \$741,400 for increased equipment rental costs. These costs are offset by lower Capital Outlay requests due to fewer equipment purchases.

Dedicated	0.00	0	3,000,000	0	0	0	3,000,000
Total	0.00	0	3,000,000	0	0	0	3,000,000

FY 2016 Gov's Recommendation

Dedicated	1,000.00	80,395,700	52,440,000	23,975,600	462,000	0	157,273,300
Federal	255.50	11,217,300	3,977,900	0	15,073,200	0	30,268,400
Other	4.50	251,600	178,500	0	0	0	430,100
Total	1,260.00	91,864,600	56,596,400	23,975,600	15,535,200	0	187,971,800

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Capital Facilities administers the design, construction, remodeling, renovation, and maintenance of department facilities.							
FY 2015 Original Appropriation							
3.00	FY 2015 Original Appropriation: HB 608						
Dedicated	0.00	0	0	3,315,000	0	0	3,315,000
Total	0.00	0	0	3,315,000	0	0	3,315,000
FY 2015 Total Appropriation							
Dedicated	0.00	0	0	3,315,000	0	0	3,315,000
Total	0.00	0	0	3,315,000	0	0	3,315,000
FY 2015 Estimated Expenditures							
Dedicated	0.00	0	0	3,315,000	0	0	3,315,000
Total	0.00	0	0	3,315,000	0	0	3,315,000
Base Adjustments							
8.31	Transfer Between Programs: This decision unit transfers spending authority from the Highway Operations Division for maintenance of the statewide security access system.						
Dedicated	0.00	0	30,000	0	0	0	30,000
Total	0.00	0	30,000	0	0	0	30,000
FY 2016 Base							
Dedicated	0.00	0	30,000	3,315,000	0	0	3,345,000
Total	0.00	0	30,000	3,315,000	0	0	3,345,000
FY 2016 Total Maintenance							
Dedicated	0.00	0	30,000	3,315,000	0	0	3,345,000
Total	0.00	0	30,000	3,315,000	0	0	3,345,000
FY 2016 Gov's Recommendation							
Dedicated	0.00	0	30,000	3,315,000	0	0	3,345,000
Total	0.00	0	30,000	3,315,000	0	0	3,345,000

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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Description: The Contract Construction & Right-of-Way Acquisition Division accounts for the funds necessary for highway construction projects that maintain and improve the state's highway system.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 608

Dedicated	0.00	0	5,053,500	28,552,300	308,000	0	33,913,800
Federal	0.00	0	12,153,000	211,064,800	2,904,000	0	226,121,800
Other	0.00	0	705,200	2,625,400	541,000	0	3,871,600
Total	0.00	0	17,911,700	242,242,500	3,753,000	0	263,907,200

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation authority granted by HB 608.

Dedicated	0.00	0	8,691,300	72,226,600	224,800	0	81,142,700
Federal	0.00	0	11,966,900	10,281,600	2,528,800	0	24,777,300
Other	0.00	0	3,527,000	4,049,400	56,200	0	7,632,600
Total	0.00	0	24,185,200	86,557,600	2,809,800	0	113,552,600

FY 2015 Total Appropriation

Dedicated	0.00	0	13,744,800	100,778,900	532,800	0	115,056,500
Federal	0.00	0	24,119,900	221,346,400	5,432,800	0	250,899,100
Other	0.00	0	4,232,200	6,674,800	597,200	0	11,504,200
Total	0.00	0	42,096,900	328,800,100	6,562,800	0	377,459,800

FY 2015 Estimated Expenditures

Dedicated	0.00	0	13,744,800	100,778,900	532,800	0	115,056,500
Federal	0.00	0	24,119,900	221,346,400	5,432,800	0	250,899,100
Other	0.00	0	4,232,200	6,674,800	597,200	0	11,504,200
Total	0.00	0	42,096,900	328,800,100	6,562,800	0	377,459,800

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit aligns spending authority to the projected level of funding available by fund detail. While federal revenue to the State Highway Account is expected to decrease, state revenue is expected to increase due to the distribution of the cigarette tax (HB 547). This amount reflects the most recent cigarette tax revenue projection.

Dedicated	0.00	0	0	5,662,600	0	0	5,662,600
Federal	0.00	0	0	(5,662,600)	0	0	(5,662,600)
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
Dedicated	0.00	0	(8,691,300)	(77,659,400)	(224,800)	0	(86,575,500)
Federal	0.00	0	(11,966,900)	(10,281,600)	(2,528,800)	0	(24,777,300)
Other	0.00	0	(3,527,000)	(4,049,400)	(56,200)	0	(7,632,600)
Total	0.00	0	(24,185,200)	(91,990,400)	(2,809,800)	0	(118,985,400)

8.51 Base Reduction: This decision unit reduces spending authority to the projected level of funding available. Federal apportionment to the State Highway Account is expected to decrease due to the expiration of the most recent transportation authorization act, Moving Ahead for Progress in the 21st Century (MAP-21).							
Federal	0.00	0	0	(14,837,100)	0	0	(14,837,100)
Other	0.00	0	0	(206,100)	0	0	(206,100)
Total	0.00	0	0	(15,043,200)	0	0	(15,043,200)

FY 2016 Base

Dedicated	0.00	0	5,053,500	28,782,100	308,000	0	34,143,600
Federal	0.00	0	12,153,000	190,565,100	2,904,000	0	205,622,100
Other	0.00	0	705,200	2,419,300	541,000	0	3,665,500
Total	0.00	0	17,911,700	221,766,500	3,753,000	0	243,431,200

FY 2016 Total Maintenance

Dedicated	0.00	0	5,053,500	28,782,100	308,000	0	34,143,600
Federal	0.00	0	12,153,000	190,565,100	2,904,000	0	205,622,100
Other	0.00	0	705,200	2,419,300	541,000	0	3,665,500
Total	0.00	0	17,911,700	221,766,500	3,753,000	0	243,431,200

FY 2016 Gov's Recommendation

Dedicated	0.00	0	5,053,500	28,782,100	308,000	0	34,143,600
Federal	0.00	0	12,153,000	190,565,100	2,904,000	0	205,622,100
Other	0.00	0	705,200	2,419,300	541,000	0	3,665,500
Total	0.00	0	17,911,700	221,766,500	3,753,000	0	243,431,200

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Aeronautics Division assists Idaho municipalities in developing their airports, manages 31 rural airstrips, registers aircraft, provides pilot safety programs, leads search and rescue efforts for missing aircraft, and operates the state's statewide air fleet.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 608							
Dedicated	11.00	921,000	509,300	178,000	765,000	0	2,373,300
Federal	1.00	58,700	261,800	0	0	0	320,500
Other	1.00	81,400	144,300	0	0	0	225,700
Total	13.00	1,061,100	915,400	178,000	765,000	0	2,919,500

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation authority granted by HB 608.							
Dedicated	0.00	0	0	0	794,800	0	794,800
Total	0.00	0	0	0	794,800	0	794,800

FY 2015 Total Appropriation

Dedicated	11.00	921,000	509,300	178,000	1,559,800	0	3,168,100
Federal	1.00	58,700	261,800	0	0	0	320,500
Other	1.00	81,400	144,300	0	0	0	225,700
Total	13.00	1,061,100	915,400	178,000	1,559,800	0	3,714,300

FY 2015 Estimated Expenditures

Dedicated	11.00	921,000	509,300	178,000	1,559,800	0	3,168,100
Federal	1.00	58,700	261,800	0	0	0	320,500
Other	1.00	81,400	144,300	0	0	0	225,700
Total	13.00	1,061,100	915,400	178,000	1,559,800	0	3,714,300

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit aligns spending authority to the projected level of funding available by fund detail.							
Dedicated	0.00	0	2,600	0	0	0	2,600
Federal	0.00	0	(1,100)	0	0	0	(1,100)
Other	0.00	0	(1,500)	0	0	0	(1,500)
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs: The Governor recommends transferring 1.0 FTP to the Administration Division.							
Dedicated	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
Dedicated	0.00	(7,800)	0	(178,000)	(1,009,800)	0	(1,195,600)
Federal	0.00	(500)	0	0	0	0	(500)
Other	0.00	(700)	0	0	0	0	(700)
Total	0.00	(9,000)	0	(178,000)	(1,009,800)	0	(1,196,800)

FY 2016 Base

Dedicated	10.00	913,200	511,900	0	550,000	0	1,975,100
Federal	1.00	58,200	260,700	0	0	0	318,900
Other	1.00	80,700	142,800	0	0	0	223,500
Total	12.00	1,052,100	915,400	0	550,000	0	2,517,500

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

Dedicated	0.00	6,800	0	0	0	0	6,800
Federal	0.00	400	0	0	0	0	400
Other	0.00	600	0	0	0	0	600
Total	0.00	7,800	0	0	0	0	7,800

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Dedicated	0.00	(700)	0	0	0	0	(700)
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(800)	0	0	0	0	(800)

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one vehicle (\$38,000), one tractor mower (\$26,000), five computers (\$4,200), and other aeronautics equipment (\$19,400).

Dedicated	0.00	0	0	87,600	0	0	87,600
Total	0.00	0	0	87,600	0	0	87,600

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

Dedicated	0.00	0	(7,300)	0	0	0	(7,300)
Total	0.00	0	(7,300)	0	0	0	(7,300)

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.

Dedicated	0.00	21,900	0	0	0	0	21,900
Federal	0.00	1,400	0	0	0	0	1,400
Other	0.00	1,900	0	0	0	0	1,900
Total	0.00	25,200	0	0	0	0	25,200

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	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 2016 Total Maintenance

Dedicated	10.00	941,200	504,600	87,600	550,000	0	2,083,400
Federal	1.00	60,000	260,700	0	0	0	320,700
Other	1.00	83,100	142,800	0	0	0	225,900
Total	12.00	1,084,300	908,100	87,600	550,000	0	2,630,000

Line Items

12.01 Convert Group Positions to Permanent: The Governor recommends converting long-term, benefited, part-time group positions to permanent, part-time FTP. These represent stable positions that work year-around and receive benefits. The conversion to FTP will provide greater transparency on the size of the state workforce, assist agencies in properly budgeting for health insurance increases and changes in employee compensation, and extend classified employee protections to many long-term state employees.

Dedicated	0.70	0	0	0	0	0	0
Total	0.70	0	0	0	0	0	0

FY 2016 Gov's Recommendation

Dedicated	10.70	941,200	504,600	87,600	550,000	0	2,083,400
Federal	1.00	60,000	260,700	0	0	0	320,700
Other	1.00	83,100	142,800	0	0	0	225,900
Total	12.70	1,084,300	908,100	87,600	550,000	0	2,630,000

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Transportation Performance Division is responsible for administration of the Department's strategic plan and performance management system, grant administration and programming, oversight and compliance, program development, service coordination, performance management, program planning and statewide multi-modal planning, statewide policy planning, and local planning assistance.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 608

Dedicated	4.50	525,900	107,700	10,200	312,000	0	955,800
Federal	7.50	510,700	405,800	0	12,558,200	0	13,474,700
Total	12.00	1,036,600	513,500	10,200	12,870,200	0	14,430,500

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation authority granted by HB 608.

Federal	0.00	0	22,100	0	10,800	0	32,900
Total	0.00	0	22,100	0	10,800	0	32,900

FY 2015 Total Appropriation

Dedicated	4.50	525,900	107,700	10,200	312,000	0	955,800
Federal	7.50	510,700	427,900	0	12,569,000	0	13,507,600
Total	12.00	1,036,600	535,600	10,200	12,881,000	0	14,463,400

FY 2015 Estimated Expenditures

Dedicated	4.50	525,900	107,700	10,200	312,000	0	955,800
Federal	7.50	510,700	427,900	0	12,569,000	0	13,507,600
Total	12.00	1,036,600	535,600	10,200	12,881,000	0	14,463,400

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit aligns spending authority to the projected level of funding available by fund detail.

Dedicated	0.00	(121,000)	0	0	0	0	(121,000)
Federal	0.00	121,000	0	0	0	0	121,000
Total	0.00	0	0	0	0	0	0

8.31 Transfer Between Programs: The Governor recommends transferring 12.0 FTP and \$14,411,500 to the Highway Operations Division. This transfer will bring the Transportation Performance Division under the direction of Highway Operations, aligning planning, public transportation, and freight outreach programs with similar programs in Highway Operations, improving organizational efficiency.

Dedicated	(4.50)	(400,400)	(107,700)	0	(312,000)	0	(820,100)
Federal	(7.50)	(627,400)	(405,800)	0	(12,558,200)	0	(13,591,400)
Total	(12.00)	(1,027,800)	(513,500)	0	(12,870,200)	0	(14,411,500)

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
Dedicated	0.00	(4,500)	0	(10,200)	0	0	(14,700)
Federal	0.00	(4,300)	(22,100)	0	(10,800)	0	(37,200)
Total	0.00	(8,800)	(22,100)	(10,200)	(10,800)	0	(51,900)

FY 2016 Base

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 2016 Total Maintenance

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 2016 Gov's Recommendation

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