

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b>	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 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation: HB 666

Dedicated	198.00	14,250,900	8,225,700	657,300	0	0	23,133,900
Federal	1.00	51,900	98,800	0	0	0	150,700
Other	0.00	22,800	191,800	0	0	0	214,600
<b>Total</b>	<b>199.00</b>	<b>14,325,600</b>	<b>8,516,300</b>	<b>657,300</b>	<b>0</b>	<b>0</b>	<b>23,499,200</b>

**Appropriation Adjustments**

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

Dedicated	0.00	(98,900)	0	0	0	0	(98,900)
Federal	0.00	(400)	0	0	0	0	(400)
Other	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>(99,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(99,500)</b>

**FY 2009 Total Appropriation**

Dedicated	198.00	14,152,000	8,225,700	657,300	0	0	23,035,000
Federal	1.00	51,500	98,800	0	0	0	150,300
Other	0.00	22,600	191,800	0	0	0	214,400
<b>Total</b>	<b>199.00</b>	<b>14,226,100</b>	<b>8,516,300</b>	<b>657,300</b>	<b>0</b>	<b>0</b>	<b>23,399,700</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit reflects the transfer of spending authority for two FTP and related costs to Highway Operations.

Dedicated	(2.00)	(52,000)	0	0	0	0	(52,000)
<b>Total</b>	<b>(2.00)</b>	<b>(52,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(52,000)</b>

6.41 Object Transfers: This decision unit reflects the Governor's initiative to reduce administrative costs and place funds where they will most directly benefit system users. Six percent of spending authority in this decision unit is transferred to Capital Outlay in preparation for the program transfer that will move these funds to Contract Construction.

Dedicated	0.00	(133,000)	(153,400)	286,400	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(133,000)</b>	<b>(153,400)</b>	<b>286,400</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit represents a transfer of six percent of administrative costs to Contract Construction to maximize funding for construction purposes.

Dedicated	0.00	0	0	(286,400)	0	0	(286,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(286,400)</b>	<b>0</b>	<b>0</b>	<b>(286,400)</b>

**FY 2009 Estimated Expenditures**

Dedicated	196.00	13,967,000	8,072,300	657,300	0	0	22,696,600
Federal	1.00	51,500	98,800	0	0	0	150,300
Other	0.00	22,600	191,800	0	0	0	214,400
<b>Total</b>	<b>197.00</b>	<b>14,041,100</b>	<b>8,362,900</b>	<b>657,300</b>	<b>0</b>	<b>0</b>	<b>23,061,300</b>

Transportation Department, Idaho  
Administration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: This decision unit aligns spending authority with expected receipts for federal funds.							
Dedicated	0.00	(62,000)	0	0	0	0	(62,000)
Federal	0.00	62,000	0	0	0	0	62,000
Other	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
8.31 Transfer Between Programs: Transfers the Office of Transportation Investments from Planning to Administration.							
Dedicated	1.00	81,000	1,600	0	0	0	82,600
Federal	5.00	324,400	6,400	0	0	0	330,800
<b>Total</b>	<b>6.00</b>	<b>405,400</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>413,400</b>
8.32 Transfer Between Programs: This decision unit reflects the transfer of spending authority related to excess DHR funding and excess PERSI funding from other budget units to Human Resources.							
Dedicated	0.00	183,400	0	0	0	0	183,400
<b>Total</b>	<b>0.00</b>	<b>183,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,400</b>
8.33 Transfer Between Programs: This decision unit reflects the transfer of spending authority for remaining salaries for FTP to Highway Operations.							
Dedicated	0.00	(51,900)	0	0	0	0	(51,900)
<b>Total</b>	<b>0.00</b>	<b>(51,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(51,900)</b>
8.41 Removal of One-Time Expenditures: This decision unit removes 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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(657,300)</b>	<b>0</b>	<b>0</b>	<b>(657,300)</b>
<b>FY 2010 Base</b>							
Dedicated	197.00	14,117,500	8,073,900	0	0	0	22,191,400
Federal	6.00	437,900	105,200	0	0	0	543,100
Other	0.00	22,400	191,800	0	0	0	214,200
<b>Total</b>	<b>203.00</b>	<b>14,577,800</b>	<b>8,370,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,948,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Dedicated	0.00	192,000	0	0	0	0	192,000
Federal	0.00	5,900	0	0	0	0	5,900
Other	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>198,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,200</b>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(96,500)	0	0	0	0	(96,500)
Federal	0.00	(2,900)	0	0	0	0	(2,900)
Other	0.00	(100)	0	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>(99,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(99,500)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: The Governor recommends a 15% reduction in requested replacement capital in this function (\$715,800) and at the rest of the Idaho Transportation Department. Savings from this function (\$107,300) are recommended in a line-item increase for Contract Construction.							
Dedicated	0.00	0	0	608,400	0	0	608,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>608,400</b>	<b>0</b>	<b>0</b>	<b>608,400</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
Dedicated	0.00	0	(54,600)	0	0	0	(54,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(54,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(54,600)</b>
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	(4,200)	0	0	0	(4,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,200)</b>
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	102,400	0	0	0	102,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>102,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,400</b>
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	19,800	0	0	0	19,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,800</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2010 Total Maintenance</b>							
Dedicated	197.00	14,213,000	8,137,300	608,400	0	0	22,958,700
Federal	6.00	440,900	105,200	0	0	0	546,100
Other	0.00	22,600	191,800	0	0	0	214,400
<b>Total</b>	<b>203.00</b>	<b>14,676,500</b>	<b>8,434,300</b>	<b>608,400</b>	<b>0</b>	<b>0</b>	<b>23,719,200</b>

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>
<b>FY 2010 Gov's Recommendation</b>							
Dedicated	197.00	14,213,000	8,137,300	608,400	0	0	22,958,700
Federal	6.00	440,900	105,200	0	0	0	546,100
Other	0.00	22,600	191,800	0	0	0	214,400
<b>Total</b>	<b>203.00</b>	<b>14,676,500</b>	<b>8,434,300</b>	<b>608,400</b>	<b>0</b>	<b>0</b>	<b>23,719,200</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation: HB 666

Dedicated	10.00	1,146,100	397,600	264,800	140,000	0	1,948,500
Federal	34.00	2,117,200	1,604,600	620,000	140,000	0	4,481,800
<b>Total</b>	<b>44.00</b>	<b>3,263,300</b>	<b>2,002,200</b>	<b>884,800</b>	<b>280,000</b>	<b>0</b>	<b>6,430,300</b>

**Appropriation Adjustments**

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

Dedicated	0.00	(7,700)	0	0	0	0	(7,700)
Federal	0.00	(14,300)	0	0	0	0	(14,300)
<b>Total</b>	<b>0.00</b>	<b>(22,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(22,000)</b>

**FY 2009 Total Appropriation**

Dedicated	10.00	1,138,400	397,600	264,800	140,000	0	1,940,800
Federal	34.00	2,102,900	1,604,600	620,000	140,000	0	4,467,500
<b>Total</b>	<b>44.00</b>	<b>3,241,300</b>	<b>2,002,200</b>	<b>884,800</b>	<b>280,000</b>	<b>0</b>	<b>6,408,300</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit reflects the transfer of spending authority for three FTP and related costs to Highway Operations.

Dedicated	(3.00)	(17,600)	0	0	0	0	(17,600)
<b>Total</b>	<b>(3.00)</b>	<b>(17,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,600)</b>

6.41 Object Transfers: This decision unit reflects the Governor's initiative to reduce administrative costs and place funds where they will most directly benefit system users. Six percent of spending authority in this decision unit is transferred to Capital Outlay in preparation for the program transfer that will move these funds to Contract Construction.

Dedicated	0.00	(55,800)	55,800	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(55,800)</b>	<b>55,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2009 Estimated Expenditures**

Dedicated	7.00	1,065,000	453,400	264,800	140,000	0	1,923,200
Federal	34.00	2,102,900	1,604,600	620,000	140,000	0	4,467,500
<b>Total</b>	<b>41.00</b>	<b>3,167,900</b>	<b>2,058,000</b>	<b>884,800</b>	<b>280,000</b>	<b>0</b>	<b>6,390,700</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit aligns spending authority with expected receipts for federal funds.

Dedicated	0.00	(20,900)	64,800	0	0	0	43,900
Federal	0.00	20,900	(64,800)	0	0	0	(43,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.21 Object Transfers: This decision unit represents a transfer of the annualized costs for positions transferred from Planning to Highway Operations.

Dedicated	0.00	(55,600)	55,600	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(55,600)</b>	<b>55,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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>
<b>8.22 Object Transfers</b>							
Federal	0.00	(38,600)	38,600	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(38,600)</b>	<b>38,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>8.31 Transfer Between Programs: Transfers the Office of Transportation Investments from Planning to Administration.</b>							
Dedicated	(1.00)	(81,000)	(1,600)	0	0	0	(82,600)
Federal	(5.00)	(324,400)	(6,400)	0	0	0	(330,800)
<b>Total</b>	<b>(6.00)</b>	<b>(405,400)</b>	<b>(8,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(413,400)</b>
<b>8.32 Transfer Between Programs: This decision unit reflects the transfer of spending authority related to excess DHR funding and excess PERSI funding from other budget units to Human Resources.</b>							
Dedicated	0.00	(6,000)	0	0	0	0	(6,000)
<b>Total</b>	<b>0.00</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>
<b>8.33 Transfer Between Programs: This decision unit reflects the transfer of spending authority for remaining salaries for FTP to Highway Operations.</b>							
Dedicated	0.00	(47,700)	0	0	0	0	(47,700)
<b>Total</b>	<b>0.00</b>	<b>(47,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47,700)</b>
<b>8.41 Removal of One-Time Expenditures: This decision unit removes one-time replacement funding for road equipment, including adjustment for a video log van (\$620,000 federal, \$155,000 state match), funding for computer equipment (\$65,700) and other equipment (\$44,100).</b>							
Dedicated	0.00	0	0	(264,800)	0	0	(264,800)
Federal	0.00	0	0	(620,000)	0	0	(620,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(884,800)</b>	<b>0</b>	<b>0</b>	<b>(884,800)</b>
<b>8.91 Other Adjustments: This decision unit restores \$310,000 of Federal spending authority which was reduced on a one-time basis to fund the Video Log Van in FY 2009.</b>							
Federal	0.00	0	310,000	0	0	0	310,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>
<b>FY 2010 Base</b>							
Dedicated	6.00	853,800	572,200	0	140,000	0	1,566,000
Federal	29.00	1,760,800	1,882,000	0	140,000	0	3,782,800
<b>Total</b>	<b>35.00</b>	<b>2,614,600</b>	<b>2,454,200</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>5,348,800</b>
<b>Program Maintenance</b>							
<b>10.11 Change in Benefit Costs:</b>							
Dedicated	0.00	14,900	0	0	0	0	14,900
Federal	0.00	30,100	0	0	0	0	30,100
<b>Total</b>	<b>0.00</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.</b>							
Dedicated	0.00	(7,400)	0	0	0	0	(7,400)
Federal	0.00	(14,600)	0	0	0	0	(14,600)
<b>Total</b>	<b>0.00</b>	<b>(22,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(22,000)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: The Governor recommends a 15% reduction in requested replacement capital in this function (\$105,700) and at the rest of the Idaho Transportation Department. Savings from this function (\$15,900) are recommended in a line-item increase for Contract Construction.							
Dedicated	0.00	0	0	89,800	0	0	89,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>89,800</b>	<b>0</b>	<b>0</b>	<b>89,800</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2010 Total Maintenance</b>							
Dedicated	6.00	861,300	572,200	89,800	140,000	0	1,663,300
Federal	29.00	1,776,300	1,882,000	0	140,000	0	3,798,300
<b>Total</b>	<b>35.00</b>	<b>2,637,600</b>	<b>2,454,200</b>	<b>89,800</b>	<b>280,000</b>	<b>0</b>	<b>5,461,600</b>
<b>FY 2010 Gov's Recommendation</b>							
Dedicated	6.00	861,300	572,200	89,800	140,000	0	1,663,300
Federal	29.00	1,776,300	1,882,000	0	140,000	0	3,798,300
<b>Total</b>	<b>35.00</b>	<b>2,637,600</b>	<b>2,454,200</b>	<b>89,800</b>	<b>280,000</b>	<b>0</b>	<b>5,461,600</b>

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>
<b>Description:</b> 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.							
<b>FY 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: HB 666, HB 696							
Dedicated	239.50	12,871,500	6,391,700	329,100	0	0	19,592,300
<b>Total</b>	<b>239.50</b>	<b>12,871,500</b>	<b>6,391,700</b>	<b>329,100</b>	<b>0</b>	<b>0</b>	<b>19,592,300</b>
<b>Appropriation Adjustments</b>							
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
Dedicated	0.00	(119,800)	0	0	0	0	(119,800)
<b>Total</b>	<b>0.00</b>	<b>(119,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(119,800)</b>
<b>FY 2009 Total Appropriation</b>							
Dedicated	239.50	12,751,700	6,391,700	329,100	0	0	19,472,500
<b>Total</b>	<b>239.50</b>	<b>12,751,700</b>	<b>6,391,700</b>	<b>329,100</b>	<b>0</b>	<b>0</b>	<b>19,472,500</b>
<b>FY 2009 Estimated Expenditures</b>							
Dedicated	239.50	12,751,700	6,391,700	329,100	0	0	19,472,500
<b>Total</b>	<b>239.50</b>	<b>12,751,700</b>	<b>6,391,700</b>	<b>329,100</b>	<b>0</b>	<b>0</b>	<b>19,472,500</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: This decision unit represents a the transfer of the Office of Transportation Investments from Planning to Administration.							
Dedicated	0.00	(24,000)	0	0	0	0	(24,000)
<b>Total</b>	<b>0.00</b>	<b>(24,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,000)</b>
8.41 Removal of One-Time Expenditures: This decision removes one-time replacement funding for computer equipment (\$193,500), office furniture and equipment (\$9,200), communication equipment (\$96,300), small furniture and equipment in Operating Expenditures (\$5,500), and the trailer appropriation (\$73,300).							
Dedicated	0.00	0	(48,700)	(329,100)	0	0	(377,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(48,700)</b>	<b>(329,100)</b>	<b>0</b>	<b>0</b>	<b>(377,800)</b>
<b>FY 2010 Base</b>							
Dedicated	239.50	12,727,700	6,343,000	0	0	0	19,070,700
<b>Total</b>	<b>239.50</b>	<b>12,727,700</b>	<b>6,343,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,070,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Dedicated	0.00	230,600	0	0	0	0	230,600
<b>Total</b>	<b>0.00</b>	<b>230,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,600</b>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(119,800)	0	0	0	0	(119,800)
<b>Total</b>	<b>0.00</b>	<b>(119,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(119,800)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.23 Contract Inflation: This decision unit includes recommended funding for contract inflation, including infrastructure maintenance costs (\$200,000), drivers license / ID card contract (\$160,000), automated driver license testing system maintenance fees (\$75,000), County LanDesk/MS software maintenance contract (\$55,500), commercial vehicles scale operations contract (\$51,000), and AAMVAnet network charge increases (\$8,400).							
Dedicated	0.00	0	549,900	0	0	0	549,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>549,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>549,900</b>
10.31 Replacement Items: The Governor recommends a 15% reduction in requested replacement capital in this function (\$277,800) as at the rest of the Idaho Transportation Department. Savings from this function (\$41,700) are recommended in a line-item increase for Contract Construction.							
Dedicated	0.00	0	2,700	236,100	0	0	238,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,700</b>	<b>236,100</b>	<b>0</b>	<b>0</b>	<b>238,800</b>
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	(14,000)	0	0	0	(14,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(14,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,000)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2010 Total Maintenance</b>							
Dedicated	239.50	12,838,500	6,881,600	236,100	0	0	19,956,200
<b>Total</b>	<b>239.50</b>	<b>12,838,500</b>	<b>6,881,600</b>	<b>236,100</b>	<b>0</b>	<b>0</b>	<b>19,956,200</b>
<b>FY 2010 Gov's Recommendation</b>							
Dedicated	239.50	12,838,500	6,881,600	236,100	0	0	19,956,200
<b>Total</b>	<b>239.50</b>	<b>12,838,500</b>	<b>6,881,600</b>	<b>236,100</b>	<b>0</b>	<b>0</b>	<b>19,956,200</b>

Transportation Department, Idaho  
Highway Operations

	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 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation: HB 666, HB 696

Dedicated	1,097.50	75,483,400	43,529,700	20,221,200	0	0	139,234,300
Federal	227.00	9,284,000	1,827,000	0	2,462,500	0	13,573,500
Other	4.50	201,000	483,800	0	0	0	684,800
<b>Total</b>	<b>1,329.00</b>	<b>84,968,400</b>	<b>45,840,500</b>	<b>20,221,200</b>	<b>2,462,500</b>	<b>0</b>	<b>153,492,600</b>

**Appropriation Adjustments**

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

Dedicated	0.00	(590,300)	0	0	0	0	(590,300)
Federal	0.00	(72,600)	0	0	0	0	(72,600)
Other	0.00	(1,600)	0	0	0	0	(1,600)
<b>Total</b>	<b>0.00</b>	<b>(664,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(664,500)</b>

**FY 2009 Total Appropriation**

Dedicated	1,097.50	74,893,100	43,529,700	20,221,200	0	0	138,644,000
Federal	227.00	9,211,400	1,827,000	0	2,462,500	0	13,500,900
Other	4.50	199,400	483,800	0	0	0	683,200
<b>Total</b>	<b>1,329.00</b>	<b>84,303,900</b>	<b>45,840,500</b>	<b>20,221,200</b>	<b>2,462,500</b>	<b>0</b>	<b>152,828,100</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit reflects the transfer of spending authority for six FTP and related costs to Highway Operations.

Dedicated	6.00	69,600	0	0	0	0	69,600
<b>Total</b>	<b>6.00</b>	<b>69,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,600</b>

6.41 Object Transfers: This decision unit reflects the Governor's initiative to reduce administrative costs and place funds where they will most directly benefit system users. Six percent of spending authority in this decision unit is transferred to Capital Outlay in preparation for the program transfer that will move these funds to Contract Construction.

Dedicated	0.00	0	(175,000)	175,000	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(175,000)</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit reflects the Governor's initiative to reduce administrative costs and place funds where they will most directly benefit system users. Six percent of spending authority in this decision unit is transferred to Capital Outlay in preparation for the program transfer that will move these funds to Contract Construction.

Dedicated	0.00	0	0	(175,000)	0	0	(175,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(175,000)</b>	<b>0</b>	<b>0</b>	<b>(175,000)</b>

	<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>
<b>FY 2009 Estimated Expenditures</b>							
Dedicated	1,103.50	74,962,700	43,354,700	20,221,200	0	0	138,538,600
Federal	227.00	9,211,400	1,827,000	0	2,462,500	0	13,500,900
Other	4.50	199,400	483,800	0	0	0	683,200
<b>Total</b>	<b>1,335.00</b>	<b>84,373,500</b>	<b>45,665,500</b>	<b>20,221,200</b>	<b>2,462,500</b>	<b>0</b>	<b>152,722,700</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit aligns spending authority with expected receipts for federal funds.

Dedicated	0.00	320,200	0	0	0	0	320,200
Federal	0.00	(325,200)	0	0	0	0	(325,200)
Other	0.00	5,000	0	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.31 Transfer Between Programs: This decision unit transfers funds to Public Transportation to cover funding shortage in personnel.

Dedicated	0.00	(44,500)	0	0	0	0	(44,500)
<b>Total</b>	<b>0.00</b>	<b>(44,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(44,500)</b>

8.32 Transfer Between Programs: This decision unit reflects the transfer of spending authority related to excess DHR funding and excess PERSI funding from other budget units to Human Resources.

Dedicated	0.00	(152,100)	0	0	0	0	(152,100)
<b>Total</b>	<b>0.00</b>	<b>(152,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(152,100)</b>

8.33 Transfer Between Programs: This decision unit reflects the transfer of spending authority for remaining salaries for FTP to Highway Operations.

Dedicated	0.00	99,600	0	0	0	0	99,600
<b>Total</b>	<b>0.00</b>	<b>99,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,600</b>

8.41 Removal of One-Time Expenditures: This decision unit represents the removal of FY 2008 reappropriation (\$20,221,200) and equipment (\$6,000).

Dedicated	0.00	0	(6,000)	(20,221,200)	0	0	(20,227,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,000)</b>	<b>(20,221,200)</b>	<b>0</b>	<b>0</b>	<b>(20,227,200)</b>

**FY 2010 Base**

Dedicated	1,103.50	75,185,900	43,348,700	0	0	0	118,534,600
Federal	227.00	8,886,200	1,827,000	0	2,462,500	0	13,175,700
Other	4.50	204,400	483,800	0	0	0	688,200
<b>Total</b>	<b>1,335.00</b>	<b>84,276,500</b>	<b>45,659,500</b>	<b>0</b>	<b>2,462,500</b>	<b>0</b>	<b>132,398,500</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

Dedicated	0.00	1,156,800	0	0	0	0	1,156,800
Federal	0.00	135,500	0	0	0	0	135,500
Other	0.00	3,100	0	0	0	0	3,100
<b>Total</b>	<b>0.00</b>	<b>1,295,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,295,400</b>

Transportation Department, Idaho  
Highway Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(594,000)	0	0	0	0	(594,000)
Federal	0.00	(69,000)	0	0	0	0	(69,000)
Other	0.00	(1,600)	0	0	0	0	(1,600)
<b>Total</b>	<b>0.00</b>	<b>(664,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(664,600)</b>
10.23 Contract Inflation: This decision unit includes projected increases in the cost of fuel (\$1,589,600), and maintenance of the ITD traffic crash database (\$105,000).							
Dedicated	0.00	0	1,694,600	0	0	0	1,694,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,694,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,694,600</b>
10.31 Replacement Items: The Governor recommends a 15% reduction in requested replacement capital in this function and at the rest of the Idaho Transportation Department. Funds in this decision unit subject to the reduction (\$9,483,000) do not include those under the Buy-Back Program (\$10,970,000). Savings from this function (\$1,422,465) are recommended in a line-item increase for Contract Construction. This request includes \$10,970,000 to replace equipment under the department's "Buy-Back" Program. "Buy-Back" purchases are principally offset by \$10,969,600 in receipts reflected on Form B-11 for "Sale of Equipment" in Fund 0260. Request also includes Road Equipment (\$8,090,100), Computer Equipment (\$482,800), Lab, Engineering, Shop, & Communication Equipment (\$650,700), and Other Equipment (\$259,500).							
Dedicated	0.00	0	0	19,030,600	0	0	19,030,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>19,030,600</b>	<b>0</b>	<b>0</b>	<b>19,030,600</b>
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	(465,800)	0	0	0	(465,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(465,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(465,800)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 Nondiscretionary Adjustments: This decision unit includes funding for additional paint and beads to provide lane painting on lane miles added to the ITD system (\$100,000), increased funding under the multi-state agreement governing the implementation and management of the CARS 511 traveler information system (\$57,000), and the increased BHS Public Safety Communication Fee (\$53,100).							
Dedicated	0.00	0	210,100	0	0	0	210,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>210,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,100</b>

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>
<b>FY 2010 Total Maintenance</b>							
Dedicated	1,103.50	75,748,700	44,787,600	19,030,600	0	0	139,566,900
Federal	227.00	8,952,700	1,827,000	0	2,462,500	0	13,242,200
Other	4.50	205,900	483,800	0	0	0	689,700
<b>Total</b>	<b>1,335.00</b>	<b>84,907,300</b>	<b>47,098,400</b>	<b>19,030,600</b>	<b>2,462,500</b>	<b>0</b>	<b>153,498,800</b>
<b>FY 2010 Gov's Recommendation</b>							
Dedicated	1,103.50	75,748,700	44,787,600	19,030,600	0	0	139,566,900
Federal	227.00	8,952,700	1,827,000	0	2,462,500	0	13,242,200
Other	4.50	205,900	483,800	0	0	0	689,700
<b>Total</b>	<b>1,335.00</b>	<b>84,907,300</b>	<b>47,098,400</b>	<b>19,030,600</b>	<b>2,462,500</b>	<b>0</b>	<b>153,498,800</b>

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>
<b>Description:</b> 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.							
<b>FY 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: HB 657, HB 666, HB 696							
Dedicated	0.00	0	5,053,500	31,122,800	318,000	0	36,494,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,053,500</b>	<b>31,122,800</b>	<b>318,000</b>	<b>0</b>	<b>36,494,300</b>
<b>FY 2009 Total Appropriation</b>							
Dedicated	0.00	0	5,912,800	82,088,100	721,400	0	88,722,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,912,800</b>	<b>82,088,100</b>	<b>721,400</b>	<b>0</b>	<b>88,722,300</b>
<b>FY 2009 Estimated Expenditures</b>							
Dedicated	0.00	0	5,912,800	82,549,500	721,400	0	89,183,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,912,800</b>	<b>82,549,500</b>	<b>721,400</b>	<b>0</b>	<b>89,183,700</b>
<b>FY 2010 Base</b>							
Dedicated	0.00	0	5,053,500	25,426,300	318,000	0	30,797,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,053,500</b>	<b>25,426,300</b>	<b>318,000</b>	<b>0</b>	<b>30,797,800</b>
<b>FY 2010 Total Maintenance</b>							
Dedicated	0.00	0	5,053,500	25,426,300	318,000	0	30,797,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,053,500</b>	<b>25,426,300</b>	<b>318,000</b>	<b>0</b>	<b>30,797,800</b>
<b>FY 2010 Gov's Recommendation</b>							
Dedicated	0.00	0	5,053,500	33,703,400	318,000	0	39,074,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,053,500</b>	<b>33,703,400</b>	<b>318,000</b>	<b>0</b>	<b>39,074,900</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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.							
<b>FY 2009 Original Appropriation</b>							
3.00	FY 2009 Original Appropriation: HB 657, HB 666, HB 696						
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,858,200</b>	<b>225,191,400</b>	<b>3,455,000</b>	<b>0</b>	<b>241,504,600</b>
<b>Appropriation Adjustments</b>							
4.11	Reappropriation: This decision unit provides reappropriation of unspent funds.						
Dedicated	0.00	0	859,300	50,965,300	403,400	0	52,228,000
Federal	0.00	0	10,929,000	27,399,900	5,131,100	0	43,460,000
Other	0.00	0	314,700	918,500	147,700	0	1,380,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,103,000</b>	<b>79,283,700</b>	<b>5,682,200</b>	<b>0</b>	<b>97,068,900</b>
4.53	Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.						
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2009 Total Appropriation</b>							
Federal	0.00	0	23,082,000	248,077,100	8,045,100	0	279,204,200
Other	0.00	0	1,019,900	5,432,700	688,700	0	7,141,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>24,101,900</b>	<b>253,509,800</b>	<b>8,733,800</b>	<b>0</b>	<b>286,345,500</b>
<b>Expenditure Adjustments</b>							
6.51	Transfer Between Programs: This decision unit reflects the Governor's initiative to reduce administrative costs and place funds where they will most directly benefit system users. Six percent of spending authority from administrative functions are shown here.						
Dedicated	0.00	0	0	461,400	0	0	461,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>461,400</b>	<b>0</b>	<b>0</b>	<b>461,400</b>
<b>FY 2009 Estimated Expenditures</b>							
Federal	0.00	0	23,082,000	248,077,100	8,045,100	0	279,204,200
Other	0.00	0	1,019,900	5,432,700	688,700	0	7,141,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>24,101,900</b>	<b>253,509,800</b>	<b>8,733,800</b>	<b>0</b>	<b>286,345,500</b>
<b>Base Adjustments</b>							
8.11	FTP or Fund Adjustments: This decision unit aligns spending authority with expected receipts for local funds.						
Dedicated	0.00	0	0	18,000	0	0	18,000
Other	0.00	0	0	(18,000)	0	0	(18,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time Expenditures: This decision unit represents the removal of FY 2008 reappropriation.						
Dedicated	0.00	0	(859,300)	(50,965,300)	(403,400)	0	(52,228,000)
Federal	0.00	0	(10,929,000)	(27,399,900)	(5,131,100)	0	(43,460,000)
Other	0.00	0	(314,700)	(918,500)	(147,700)	0	(1,380,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(12,103,000)</b>	<b>(79,283,700)</b>	<b>(5,682,200)</b>	<b>0</b>	<b>(97,068,900)</b>

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>
8.51 Base Reduction: This decision unit reduces state-funded Contract Construction capital outlay spending authority to the forecasted level of state funding available for Contract Construction in FY 2010.							
Dedicated	0.00	0	0	(6,175,900)	0	0	(6,175,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(6,175,900)</b>	<b>0</b>	<b>0</b>	<b>(6,175,900)</b>
<b>FY 2010 Base</b>							
Federal	0.00	0	12,153,000	220,677,200	2,914,000	0	235,744,200
Other	0.00	0	705,200	4,496,200	541,000	0	5,742,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,858,200</b>	<b>225,173,400</b>	<b>3,455,000</b>	<b>0</b>	<b>241,486,600</b>
<b>FY 2010 Total Maintenance</b>							
Federal	0.00	0	12,153,000	220,677,200	2,914,000	0	235,744,200
Other	0.00	0	705,200	4,496,200	541,000	0	5,742,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,858,200</b>	<b>225,173,400</b>	<b>3,455,000</b>	<b>0</b>	<b>241,486,600</b>
<b>Line Items</b>							
12.01 FY2010 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 2010 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 request of \$125 million for FY 2010.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Construction Appropriation : This decision unit reflects increases in federally funded Contract Construction capital outlay spending authority to the level designated by the Highway Funding Plan (\$14,511,900). An additional amount is reflected that represents the change made in health insurance benefits contract (\$1,042,600).							
Dedicated	0.00	0	0	1,042,600	0	0	1,042,600
Federal	0.00	0	0	14,511,900	0	0	14,511,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,554,500</b>	<b>0</b>	<b>0</b>	<b>15,554,500</b>
12.03 Construction Appropriation: The Governor recommends an agency-wide 15% reduction in dedicated capital replacement funds (excluding the buy-back program) for the purposes of additional road construction (\$1,422,200).							
Dedicated	0.00	0	0	1,422,200	0	0	1,422,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,422,200</b>	<b>0</b>	<b>0</b>	<b>1,422,200</b>
12.04 Contract Construction Spending Authority: This decision unit provides spending authority from disallowed Change in Employee Compensation adjustment for Right of Way purchase and payment to private contractors for work.							
Dedicated	0.00	0	0	2,612,300	0	0	2,612,300
Federal	0.00	0	0	224,600	0	0	224,600
Other	0.00	0	0	4,900	0	0	4,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,841,800</b>	<b>0</b>	<b>0</b>	<b>2,841,800</b>
12.05 Governor's Transportation Initiative: The Governor recommends increased spending authority in contract construction following a fund shift that phases out ISP's share of the Highway Distribution Account over five years. Funding is contingent on the successful passage of the Governor's transportation legislative package.							
Dedicated	0.00	0	0	3,200,000	0	0	3,200,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>3,200,000</b>

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>
<b>FY 2010 Gov's Recommendation</b>							
Federal	0.00	0	12,153,000	235,413,700	2,914,000	0	250,480,700
Other	0.00	0	705,200	4,501,100	541,000	0	5,747,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,858,200</b>	<b>239,914,800</b>	<b>3,455,000</b>	<b>0</b>	<b>256,228,000</b>

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 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation: HB 666

Dedicated	12.00	898,000	545,700	45,200	871,000	0	2,359,900
Federal	0.00	32,800	432,700	0	294,900	0	760,400
Other	1.00	85,600	125,400	0	0	0	211,000
<b>Total</b>	<b>13.00</b>	<b>1,016,400</b>	<b>1,103,800</b>	<b>45,200</b>	<b>1,165,900</b>	<b>0</b>	<b>3,331,300</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reflects the reappropriation of state funded aeronautics grants due to the variation between the state appropriations cycle and the FAA grant distribution cycle.

Dedicated	0.00	0	0	0	984,000	0	984,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>984,000</b>	<b>0</b>	<b>984,000</b>

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

Dedicated	0.00	(5,800)	0	0	0	0	(5,800)
Federal	0.00	(200)	0	0	0	0	(200)
Other	0.00	(500)	0	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>(6,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,500)</b>

4.92 Other Adjustments: This decision unit reflects the transfer of spending authority for one FTP and related costs to Highway Operations for deployment in District 3. The position will be funded on reclassification savings with the Highway Operations budget unit. The position is from a separate dedicated fund (Aeronautics).

Dedicated	(1.00)	(19,900)	0	0	0	0	(19,900)
<b>Total</b>	<b>(1.00)</b>	<b>(19,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19,900)</b>

**FY 2009 Total Appropriation**

Dedicated	11.00	872,300	545,700	45,200	1,855,000	0	3,318,200
Federal	0.00	32,600	432,700	0	294,900	0	760,200
Other	1.00	85,100	125,400	0	0	0	210,500
<b>Total</b>	<b>12.00</b>	<b>990,000</b>	<b>1,103,800</b>	<b>45,200</b>	<b>2,149,900</b>	<b>0</b>	<b>4,288,900</b>

**FY 2009 Estimated Expenditures**

Dedicated	11.00	872,300	545,700	45,200	1,855,000	0	3,318,200
Federal	0.00	32,600	432,700	0	294,900	0	760,200
Other	1.00	85,100	125,400	0	0	0	210,500
<b>Total</b>	<b>12.00</b>	<b>990,000</b>	<b>1,103,800</b>	<b>45,200</b>	<b>2,149,900</b>	<b>0</b>	<b>4,288,900</b>

	<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>
<b>Base Adjustments</b>							
8.11	FTP or Fund Adjustments: This decision unit aligns spending authority with expected receipts for interagency and federal funds.						
Dedicated	0.00	11,400	0	0	0	0	11,400
Federal	0.00	(400)	0	0	0	0	(400)
Other	0.00	(11,000)	0	0	0	0	(11,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding, including state funded aeronautics grants (\$984,000), replacement funding for shop equipment (\$21,800), motorized equipment (\$15,000), computers equipment (\$3,600), office equipment (\$3,300), and other equipment (\$1,500).						
Dedicated	0.00	0	0	(45,200)	(984,000)	0	(1,029,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(45,200)</b>	<b>(984,000)</b>	<b>0</b>	<b>(1,029,200)</b>
8.51	Base Reduction: This decision unit reflects the transfer of spending authority in personnel to Highway Operations.						
Dedicated	0.00	(19,800)	0	0	0	0	(19,800)
<b>Total</b>	<b>0.00</b>	<b>(19,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19,800)</b>
<b>FY 2010 Base</b>							
Dedicated	11.00	863,900	545,700	0	871,000	0	2,280,600
Federal	0.00	32,200	432,700	0	294,900	0	759,800
Other	1.00	74,100	125,400	0	0	0	199,500
<b>Total</b>	<b>12.00</b>	<b>970,200</b>	<b>1,103,800</b>	<b>0</b>	<b>1,165,900</b>	<b>0</b>	<b>3,239,900</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
Dedicated	0.00	11,400	0	0	0	0	11,400
Federal	0.00	400	0	0	0	0	400
Other	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,800</b>
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
Dedicated	0.00	(5,800)	0	0	0	0	(5,800)
Federal	0.00	(200)	0	0	0	0	(200)
Other	0.00	(500)	0	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>(6,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,500)</b>
10.23	Contract Inflation: This decision unit reflects the inflationary increase in aviation fuel costs.						
Dedicated	0.00	0	56,000	0	0	0	56,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,000</b>
10.31	Replacement Items: This decision unit includes funding for air pool (\$19,000), motorized equipment (\$15,000), shop equipment- (\$11,400), computer equipment (\$4,500), and office equipment (\$4,500).						
Dedicated	0.00	0	0	54,400	0	0	54,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>54,400</b>	<b>0</b>	<b>0</b>	<b>54,400</b>

Transportation Department, Idaho  
Aeronautics

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	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	(12,100)	0	0	0	(12,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(12,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,100)</b>
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	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2010 Total Maintenance</b>							
Dedicated	11.00	869,500	590,300	54,400	871,000	0	2,385,200
Federal	0.00	32,400	432,700	0	294,900	0	760,000
Other	1.00	74,600	125,400	0	0	0	200,000
<b>Total</b>	<b>12.00</b>	<b>976,500</b>	<b>1,148,400</b>	<b>54,400</b>	<b>1,165,900</b>	<b>0</b>	<b>3,345,200</b>
<b>Line Items</b>							
12.01 Basic Airport Planning Documents: The Governor recommends funding to provide planning tools to develop, maintain and protect the 30 smaller communities not eligible for FAA funding for airport improvement and 30 state-operated airports located throughout Idaho.							
Dedicated	0.00	0	0	0	90,000	0	90,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
12.02 Aeronautics Program Manuals: The Governor recommends funding to develop or update airport design, maintenance, and safety manuals for small airports and airstrips.							
Dedicated	0.00	0	10,000	0	0	0	10,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>FY 2010 Gov's Recommendation</b>							
Dedicated	11.00	869,500	600,300	54,400	961,000	0	2,485,200
Federal	0.00	32,400	432,700	0	294,900	0	760,000
Other	1.00	74,600	125,400	0	0	0	200,000
<b>Total</b>	<b>12.00</b>	<b>976,500</b>	<b>1,158,400</b>	<b>54,400</b>	<b>1,255,900</b>	<b>0</b>	<b>3,445,200</b>

	<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>
<b>Description:</b> 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.							
<b>FY 2009 Original Appropriation</b>							
3.00	FY 2009 Original Appropriation: HB 666						
Dedicated	4.50	204,900	54,800	4,400	404,800	0	668,900
Federal	4.50	483,000	117,400	0	8,353,000	0	8,953,400
<b>Total</b>	<b>9.00</b>	<b>687,900</b>	<b>172,200</b>	<b>4,400</b>	<b>8,757,800</b>	<b>0</b>	<b>9,622,300</b>
<b>Appropriation Adjustments</b>							
4.53	Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.						
Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
Federal	0.00	(3,200)	0	0	0	0	(3,200)
<b>Total</b>	<b>0.00</b>	<b>(4,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,500)</b>
<b>FY 2009 Total Appropriation</b>							
Dedicated	4.50	203,600	54,800	4,400	404,800	0	667,600
Federal	4.50	479,800	117,400	0	8,353,000	0	8,950,200
<b>Total</b>	<b>9.00</b>	<b>683,400</b>	<b>172,200</b>	<b>4,400</b>	<b>8,757,800</b>	<b>0</b>	<b>9,617,800</b>
<b>FY 2009 Estimated Expenditures</b>							
Dedicated	4.50	203,600	54,800	4,400	404,800	0	667,600
Federal	4.50	479,800	117,400	0	8,353,000	0	8,950,200
<b>Total</b>	<b>9.00</b>	<b>683,400</b>	<b>172,200</b>	<b>4,400</b>	<b>8,757,800</b>	<b>0</b>	<b>9,617,800</b>
<b>Base Adjustments</b>							
8.11	FTP or Fund Adjustments: This decision unit aligns spending authority with expected receipts for federal funds.						
Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	(500)	0	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.21	Object Transfers						
Federal	0.00	(12,400)	12,400	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(12,400)</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31	Transfer Between Programs: This decision unit includes funds transferred from Highway Operations for personnel expenditures.						
Dedicated	0.00	44,500	0	0	0	0	44,500
<b>Total</b>	<b>0.00</b>	<b>44,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,500</b>
8.32	Transfer Between Programs: This decision unit reflects the transfer of spending authority related to excess DHR funding and excess PERSI funding from other budget units to Human Resources.						
Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
<b>Total</b>	<b>0.00</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>

Transportation Department, Idaho  
Public Transportation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for computer purchases.							
Dedicated	0.00	0	0	(4,400)	0	0	(4,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(4,400)</b>	<b>0</b>	<b>0</b>	<b>(4,400)</b>
<b>FY 2010 Base</b>							
Dedicated	4.50	247,300	54,800	0	404,800	0	706,900
Federal	4.50	466,900	129,800	0	8,353,000	0	8,949,700
<b>Total</b>	<b>9.00</b>	<b>714,200</b>	<b>184,600</b>	<b>0</b>	<b>8,757,800</b>	<b>0</b>	<b>9,656,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Dedicated	0.00	3,200	0	0	0	0	3,200
Federal	0.00	5,800	0	0	0	0	5,800
<b>Total</b>	<b>0.00</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(1,600)	0	0	0	0	(1,600)
Federal	0.00	(2,900)	0	0	0	0	(2,900)
<b>Total</b>	<b>0.00</b>	<b>(4,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,500)</b>
10.31 Replacement Items: This decision unit includes funds for the purchase of computer equipment (\$2,800).							
Dedicated	0.00	0	0	2,800	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2010 Total Maintenance</b>							
Dedicated	4.50	248,900	54,800	2,800	404,800	0	711,300
Federal	4.50	469,800	129,800	0	8,353,000	0	8,952,600
<b>Total</b>	<b>9.00</b>	<b>718,700</b>	<b>184,600</b>	<b>2,800</b>	<b>8,757,800</b>	<b>0</b>	<b>9,663,900</b>

	<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>
<b>Line Items</b>							
12.01	Public Transportation Increase: The Governor recommends federal spending authority for Job Access Reverse Commute (JARC) and New Freedoms Funding (serving seniors and disabled). The Division of Public Transportation has been working with local jurisdictions on coordination of compliance requirements for federal funds under these programs and anticipate the approval of projects. □□□□						
Federal	0.00	0	73,300	0	545,000	0	618,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>73,300</b>	<b>0</b>	<b>545,000</b>	<b>0</b>	<b>618,300</b>
<b>FY 2010 Gov's Recommendation</b>							
Dedicated	4.50	248,900	54,800	2,800	404,800	0	711,300
Federal	4.50	469,800	203,100	0	8,898,000	0	9,570,900
<b>Total</b>	<b>9.00</b>	<b>718,700</b>	<b>257,900</b>	<b>2,800</b>	<b>9,302,800</b>	<b>0</b>	<b>10,282,200</b>