

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Administration analyzes and develops long-range budgetary plans and programs; analyzes and develops legislation; develops and operates information systems; provides data processing functions; plans and coordinates research activities; establishes improvement programs; maintains inventories of transportation systems; ensures compliance and accuracy of department policies and procedures; and supports the accomplishment of the overall department mission and goals.							
FY 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 311, SB 1227							
Dedicated	197.00	13,742,200	8,137,300	608,400	0	0	22,487,900
Federal	6.00	426,500	105,200	0	0	0	531,700
Other	0.00	23,100	191,800	0	0	0	214,900
Total	203.00	14,191,800	8,434,300	608,400	0	0	23,234,500
FY 2010 Total Appropriation							
Dedicated	197.00	13,742,200	8,137,300	608,400	0	0	22,487,900
Federal	6.00	426,500	105,200	0	0	0	531,700
Other	0.00	23,100	191,800	0	0	0	214,900
Total	203.00	14,191,800	8,434,300	608,400	0	0	23,234,500
FY 2010 Estimated Expenditures							
Dedicated	197.00	13,742,200	8,137,300	608,400	0	0	22,487,900
Federal	6.00	426,500	105,200	0	0	0	531,700
Other	0.00	23,100	191,800	0	0	0	214,900
Total	203.00	14,191,800	8,434,300	608,400	0	0	23,234,500
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit aligns spending authority with projected fund sources available. There is no net change in spending authority.							
Dedicated	0.00	83,500	98,800	0	0	0	182,300
Federal	0.00	(83,500)	(98,800)	0	0	0	(182,300)
Total	0.00	0	0	0	0	0	0
8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.							
Dedicated	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures associated with the removal of CEC dollars in FY10 (\$291,600) and a reduction in replacement capital in FY10 (\$608,400).							
Dedicated	0.00	(282,400)	0	(608,400)	0	0	(890,800)
Federal	0.00	(8,800)	0	0	0	0	(8,800)
Other	0.00	(400)	0	0	0	0	(400)
Total	0.00	(291,600)	0	(608,400)	0	0	(900,000)
FY 2011 Base							
Dedicated	196.00	13,543,300	8,236,100	0	0	0	21,779,400
Federal	6.00	334,200	6,400	0	0	0	340,600
Other	0.00	22,700	191,800	0	0	0	214,500
Total	202.00	13,900,200	8,434,300	0	0	0	22,334,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
Dedicated	0.00	209,800	0	0	0	0	209,800
Federal	0.00	5,200	0	0	0	0	5,200
Other	0.00	400	0	0	0	0	400
Total	0.00	215,400	0	0	0	0	215,400
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
Dedicated	0.00	(303,800)	0	0	0	0	(303,800)
Federal	0.00	(9,300)	0	0	0	0	(9,300)
Total	0.00	(313,100)	0	0	0	0	(313,100)
10.23 Contract Inflation: This decision unit reflects \$128,000 in increased cost of annual software maintenance contracts.							
Dedicated	0.00	0	128,000	0	0	0	128,000
Total	0.00	0	128,000	0	0	0	128,000
10.31 Replacement Items: This decision unit provides funds for computer equipment (\$578,300), office equipment (\$44,400), communications equipment (\$7,200), and other equipment (\$4,600).							
Dedicated	0.00	0	0	634,500	0	0	634,500
Total	0.00	0	0	634,500	0	0	634,500
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(62,600)	0	0	0	(62,600)
Total	0.00	0	(62,600)	0	0	0	(62,600)
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	3,000	0	0	0	3,000
Total	0.00	0	3,000	0	0	0	3,000
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(130,700)	0	0	0	(130,700)
Total	0.00	0	(130,700)	0	0	0	(130,700)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(10,600)	0	0	0	(10,600)
Total	0.00	0	(10,600)	0	0	0	(10,600)
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 2011. 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
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2011. 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
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
Dedicated	196.00	13,449,300	8,163,200	634,500	0	0	22,247,000
Federal	6.00	330,100	6,400	0	0	0	336,500
Other	0.00	23,100	191,800	0	0	0	214,900
Total	202.00	13,802,500	8,361,400	634,500	0	0	22,798,400
Line Items							
12.01 New Financial Planning System: This line item reflects funds for an enhanced financial planning system called for in audit recommendations.							
Dedicated	0.00	0	300,000	0	0	0	300,000
Total	0.00	0	300,000	0	0	0	300,000
12.02 HQ - VOIP Phone System: Funds in this decision unit support the new phone system for ITD headquarters. ITD headquarters is the last sector of the department to move to the new VOIP (voice over internet) system.							
Dedicated	0.00	0	510,000	15,000	0	0	525,000
Total	0.00	0	510,000	15,000	0	0	525,000
FY 2011 Gov's Recommendation							
Dedicated	196.00	13,449,300	8,973,200	649,500	0	0	23,072,000
Federal	6.00	330,100	6,400	0	0	0	336,500
Other	0.00	23,100	191,800	0	0	0	214,900
Total	202.00	13,802,500	9,171,400	649,500	0	0	23,623,400

Transportation Department, Idaho
Planning

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 311, SB 1227							
Dedicated	6.00	832,300	596,500	89,800	140,000	0	1,658,600
Federal	29.00	1,753,700	1,940,600	0	140,000	0	3,834,300
Total	35.00	2,586,000	2,537,100	89,800	280,000	0	5,492,900
FY 2010 Total Appropriation							
Dedicated	6.00	832,300	596,500	89,800	140,000	0	1,658,600
Federal	29.00	1,753,700	1,940,600	0	140,000	0	3,834,300
Total	35.00	2,586,000	2,537,100	89,800	280,000	0	5,492,900
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit reflects the move of the Bike-Ped program from Planning to Public Transportation. An existing PCN (4882) was transferred without funding in April 2009. This item reflects the transfer of ongoing personnel funds for the Bike-Ped program.							
Dedicated	0.00	(14,800)	(8,900)	0	0	0	(23,700)
Federal	0.00	(59,100)	(35,700)	0	0	0	(94,800)
Total	0.00	(73,900)	(44,600)	0	0	0	(118,500)
FY 2010 Estimated Expenditures							
Dedicated	6.00	817,500	587,600	89,800	140,000	0	1,634,900
Federal	29.00	1,694,600	1,904,900	0	140,000	0	3,739,500
Total	35.00	2,512,100	2,492,500	89,800	280,000	0	5,374,400
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit aligns spending authority with projected fund sources available. There is no net change in overall spending authority.							
Dedicated	0.00	(150,900)	0	0	0	0	(150,900)
Federal	0.00	150,900	0	0	0	0	150,900
Total	0.00	0	0	0	0	0	0
8.21 Object Transfers: Funds in this DU represent the elimination of CEC dollars in Planning. Federal personnel money must stay in the division and are transferred from PC to OE.							
Federal	0.00	(16,200)	16,200	0	0	0	0
Total	0.00	(16,200)	16,200	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures associated with the removal of CEC dollars in FY10 (\$53,100) and a reduction in replacement capital in FY10 (\$89,800).							
Dedicated	0.00	(17,100)	0	(89,800)	0	0	(106,900)
Federal	0.00	(36,000)	0	0	0	0	(36,000)
Total	0.00	(53,100)	0	(89,800)	0	0	(142,900)
8.51 Base Reduction: This decision unit adjusts spending authority to funding levels projected to be available in FY11, associated state match, and the amount needed for state-only funded programs.							
Dedicated	0.00	0	(133,100)	0	0	0	(133,100)
Federal	0.00	0	(86,700)	0	0	0	(86,700)
Total	0.00	0	(219,800)	0	0	0	(219,800)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2011 Base							
Dedicated	6.00	649,500	454,500	0	140,000	0	1,244,000
Federal	29.00	1,793,300	1,834,400	0	140,000	0	3,767,700
Total	35.00	2,442,800	2,288,900	0	280,000	0	5,011,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
Dedicated	0.00	9,600	0	0	0	0	9,600
Federal	0.00	26,800	0	0	0	0	26,800
Total	0.00	36,400	0	0	0	0	36,400
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
Dedicated	0.00	(9,300)	0	0	0	0	(9,300)
Federal	0.00	(45,000)	45,000	0	0	0	0
Total	0.00	(54,300)	45,000	0	0	0	(9,300)
10.31 Replacement Items: This decision unit reflects replacement capital for computer equipment (\$82,900), office equipment (\$18,000), and other equipment (\$4,800).							
Dedicated	0.00	0	0	105,700	0	0	105,700
Total	0.00	0	0	105,700	0	0	105,700
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 2011. 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
Total	0.00	0	0	0	0	0	0
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 2011. 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
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
Dedicated	6.00	649,800	454,500	105,700	140,000	0	1,350,000
Federal	29.00	1,775,100	1,879,400	0	140,000	0	3,794,500
Total	35.00	2,424,900	2,333,900	105,700	280,000	0	5,144,500
FY 2011 Gov's Recommendation							
Dedicated	6.00	649,800	454,500	105,700	140,000	0	1,350,000
Federal	29.00	1,775,100	1,879,400	0	140,000	0	3,794,500
Total	35.00	2,424,900	2,333,900	105,700	280,000	0	5,144,500

Transportation Department, Idaho
Motor Vehicles

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Motor Vehicles ensures compliance with motor vehicle laws through the effective administration of vehicle registration and titling; ensures proper licensing of all motor vehicle operators, manufacturers, distributors, and dealers; and ensures compliance with the collection of highway user fees through an effective audit program.							
FY 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 311, SB 1227							
Dedicated	239.50	12,405,300	12,500,500	236,100	0	0	25,141,900
Total	239.50	12,405,300	12,500,500	236,100	0	0	25,141,900
FY 2010 Total Appropriation							
Dedicated	239.50	12,405,300	12,500,500	236,100	0	0	25,141,900
Total	239.50	12,405,300	12,500,500	236,100	0	0	25,141,900
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: Funds included in this DU represent federal funds made available to the Idaho Transportation Department from the Federal Motor Carrier Safety Administration. These grant dollars will pay for expanded CVISN development and were approved by the Division of Financial Management as non-cognizable as the availability of funds were made known after the 2009 Legislative Session and as the project would cease to operate prior to the potential passage of a supplemental during the FY 2010 Legislative Session.							
Federal	0.00	0	0	640,000	0	0	640,000
Total	0.00	0	0	640,000	0	0	640,000
FY 2010 Estimated Expenditures							
Dedicated	239.50	12,405,300	12,500,500	236,100	0	0	25,141,900
Federal	0.00	0	0	640,000	0	0	640,000
Total	239.50	12,405,300	12,500,500	876,100	0	0	25,781,900
Base Adjustments							
8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.							
Dedicated	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures associated with the removal of CEC dollars in FY10 (\$254,000) and a reduction in replacement capital in FY10 (\$236,100).							
Dedicated	0.00	(254,500)	(2,700)	(236,100)	0	0	(493,300)
Total	0.00	(254,500)	(2,700)	(236,100)	0	0	(493,300)
8.42 Removal of One-Time Expenditures: Funds removed in this DU represent federal funds made available to the Idaho Transportation Department from the Federal Motor Carrier Safety Administration. These grant dollars will pay for expanded CVISN development and were approved by the Division of Financial Management as non-cognizable as the availability of funds were made known after the 2009 Legislative Session and as the project would cease to operate prior to the potential passage of a supplemental during the FY 2010 Legislative Session.							
Federal	0.00	0	(640,000)	0	0	0	(640,000)
Total	0.00	0	(640,000)	0	0	0	(640,000)
FY 2011 Base							
Dedicated	238.50	12,150,800	12,497,800	0	0	0	24,648,600
Federal	0.00	0	(640,000)	640,000	0	0	0
Total	238.50	12,150,800	11,857,800	640,000	0	0	24,648,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
Dedicated	0.00	240,200	0	0	0	0	240,200
Total	0.00	240,200	0	0	0	0	240,200
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
Dedicated	0.00	(369,700)	0	0	0	0	(369,700)
Total	0.00	(369,700)	0	0	0	0	(369,700)
10.23 Contract Inflation: This decision unit includes funding for disability placards (\$7,500), issuance of which is both increasing and mandated by Idaho Code, increased fees for access to the Idaho Law Enforcement Telecommunications System with ForseComm software (\$15,700), and increased contract printing costs for Vehicle Secure Title forms (\$35,000). One time funding (\$10,500) is for vendor installation charges and one-time charges relating to ForseComm software.							
Dedicated	0.00	0	58,200	0	0	0	58,200
Total	0.00	0	58,200	0	0	0	58,200
10.31 Replacement Items: This decision unit includes replacement capital for computer equipment (\$108,600), county operations equipment (\$60,000), communications equipment (\$7,700), office equipment (\$1,500), and other equipment \$57,200).							
Dedicated	0.00	0	0	235,000	0	0	235,000
Total	0.00	0	0	235,000	0	0	235,000
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	9,900	0	0	0	9,900
Total	0.00	0	9,900	0	0	0	9,900
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 2011. 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
Total	0.00	0	0	0	0	0	0
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 2011. 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
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
Dedicated	238.50	12,021,300	12,565,900	235,000	0	0	24,822,200
Federal	0.00	0	(640,000)	640,000	0	0	0
Total	238.50	12,021,300	11,925,900	875,000	0	0	24,822,200

Transportation Department, Idaho
Motor Vehicles

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
12.01 DMV Information Technology System: This decision unit supports new and updated automated systems infrastructure providing personal identification and vehicle information. The current driver licensing database doesn't interface with the vehicle registrations database. A new system would provide more reliable and efficient DMV services to the public as well as conforming to standards employed by other states and the federal government.							
Dedicated	0.00	0	3,529,900	0	0	0	3,529,900
Total	0.00	0	3,529,900	0	0	0	3,529,900
12.02 National Motor Vehicle Title Information : To date Idaho has transmitted batch information on vehicle titling to the National Motor Vehicle Title Information System (NMVTIS) rather than investing in state systems that can communicate with NMVTIS. A 2009 federal mandate has determined that Idaho must begin paying for the annual costs of NMVTIS even if the state does not benefit from the service.							
This line item includes the annual cost of the federal mandate (\$45,000) as well as one-time programming costs to align Idaho systems with the NMVTIS so that Idaho transportation and law enforcement officials can utilize the system.							
Dedicated	0.00	0	65,000	0	0	0	65,000
Total	0.00	0	65,000	0	0	0	65,000
12.03 Point of Sale Software Replacement: This decision unit provides funding for a new point of sale (POS) cash receipting system. The current system, purchased in 1999 as an interim solution pending the purchase of a department-wide receipting system, has out-lived the initial plan of use and has become increasingly unreliable. ITD relies on the DMV Point of sale system to provide the necessary functions for DMV Headquarters and the Ports of Entry monetary receipting needs. The request includes \$100,000 in one-time Capital Outlay as well as \$100,000 for ongoing maintenance fees.							
Dedicated	0.00	0	100,000	100,000	0	0	200,000
Total	0.00	0	100,000	100,000	0	0	200,000
12.04 North American Plate Advertising Campaign: One-time funding under this decision unit would be used to obtain the services of a marketing firm for the purposes of advertising the new Idaho North America Trailer Plate created under HB 226 (2009).							
Dedicated	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000
FY 2011 Gov's Recommendation							
Dedicated	238.50	12,021,300	16,360,800	335,000	0	0	28,717,100
Federal	0.00	0	(640,000)	640,000	0	0	0
Total	238.50	12,021,300	15,720,800	975,000	0	0	28,717,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 311, SB 1227							
Dedicated	1,103.50	73,229,900	49,628,700	19,030,600	0	0	141,889,200
Federal	227.00	8,652,100	1,827,000	0	2,462,500	0	12,941,600
Other	4.50	199,000	483,800	0	0	0	682,800
Total	1,335.00	82,081,000	51,939,500	19,030,600	2,462,500	0	155,513,600
Appropriation Adjustments							
4.11 Reappropriation: This decision unit provides the reappropriation of unspent spending authority from fiscal year 2009, as authorized by HB 311.							
Federal	0.00	7,571,900	97,400	0	0	0	7,669,300
Total	0.00	7,571,900	97,400	0	0	0	7,669,300
FY 2010 Total Appropriation							
Dedicated	1,103.50	73,229,900	49,628,700	19,030,600	0	0	141,889,200
Federal	227.00	16,224,000	1,924,400	0	2,462,500	0	20,610,900
Other	4.50	199,000	483,800	0	0	0	682,800
Total	1,335.00	89,652,900	52,036,900	19,030,600	2,462,500	0	163,182,900
FY 2010 Estimated Expenditures							
Dedicated	1,103.50	73,229,900	49,628,700	19,030,600	0	0	141,889,200
Federal	227.00	16,224,000	1,924,400	0	2,462,500	0	20,610,900
Other	4.50	199,000	483,800	0	0	0	682,800
Total	1,335.00	89,652,900	52,036,900	19,030,600	2,462,500	0	163,182,900
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit aligns spending authority with projected fund sources available. There is no net change in spending authority.							
Dedicated	0.00	0	91,900	0	0	0	91,900
Federal	0.00	0	(97,200)	0	0	0	(97,200)
Other	0.00	0	5,300	0	0	0	5,300
Total	0.00	0	0	0	0	0	0
8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.							
Dedicated	(5.00)	0	0	0	0	0	0
Total	(5.00)	0	0	0	0	0	0

Transportation Department, Idaho
Highway Operations

	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 represents the removal of one-time funds, including a 15% reduction in requested replacement capital in this function and at the rest of the ITD in FY10. One-time expenditures also removed include road equipment (\$8,090,100), computer equipment (\$482,800), lab, engineering, shop, and communication equipment (\$650,700), and other equipment (\$259,500).							
Dedicated	0.00	(1,503,700)	(9,145,000)	(19,030,600)	0	0	(29,679,300)
Federal	0.00	(7,749,600)	(97,400)	0	0	0	(7,847,000)
Other	0.00	(4,100)	0	0	0	0	(4,100)
Total	0.00	(9,257,400)	(9,242,400)	(19,030,600)	0	0	(37,530,400)
FY 2011 Base							
Dedicated	1,098.50	71,726,200	40,575,600	0	0	0	112,301,800
Federal	227.00	8,474,400	1,729,800	0	2,462,500	0	12,666,700
Other	4.50	194,900	489,100	0	0	0	684,000
Total	1,330.00	80,395,500	42,794,500	0	2,462,500	0	125,652,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
Dedicated	0.00	1,213,000	0	0	0	0	1,213,000
Federal	0.00	143,800	0	0	0	0	143,800
Other	0.00	3,300	0	0	0	0	3,300
Total	0.00	1,360,100	0	0	0	0	1,360,100
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
Dedicated	0.00	(1,702,700)	0	0	0	0	(1,702,700)
Federal	0.00	(351,900)	0	0	0	0	(351,900)
Other	0.00	(7,000)	0	0	0	0	(7,000)
Total	0.00	(2,061,600)	0	0	0	0	(2,061,600)
10.21 General Inflation Adjustments: This decision unit represents adjustments made to ITD's fuel budget based upon standards agreed upon by ITD, Legislative Services, and the Division of Financial Management. Fuel cost adjustment is based on projection's by the Department of Transportation's Energy Information Administration.							
Dedicated	0.00	0	1,331,100	0	0	0	1,331,100
Total	0.00	0	1,331,100	0	0	0	1,331,100
10.23 Contract Inflation: This decision unit includes funding for cost increasing related to anti-icing materials (\$2,100,000), an expansion of the Road Weather Information Services maintenance contract due to increased service centers (\$320,000), and cost increases for sign sheeting and sign substrate materials (\$150,000).							
Dedicated	0.00	0	2,570,000	0	0	0	2,570,000
Total	0.00	0	2,570,000	0	0	0	2,570,000
10.31 Replacement Items: This request includes \$11,237,500 to replace equipment under the ITD Buy-Back Program. Buy-Back purchases are principally offset by \$11,233,400 in receipts for the sale of equipment in Fund 0260. This decision unit also includes road equipment (\$8,275,000), computer equipment (\$351,800), lab, engineering and shop equipment (\$540,400), communication equipment (\$33,900), and other equipment (\$749,800).							
Dedicated	0.00	0	0	21,188,400	0	0	21,188,400
Total	0.00	0	0	21,188,400	0	0	21,188,400

	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	327,600	0	0	0	327,600
Total	0.00	0	327,600	0	0	0	327,600
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 2011. 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
Total	0.00	0	0	0	0	0	0
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 2011. 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
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
Dedicated	1,098.50	71,236,500	44,804,300	21,188,400	0	0	137,229,200
Federal	227.00	8,266,300	1,729,800	0	2,462,500	0	12,458,600
Other	4.50	191,200	489,100	0	0	0	680,300
Total	1,330.00	79,694,000	47,023,200	21,188,400	2,462,500	0	150,368,100
Line Items							
12.01 Maint/Pavement Mgmt Licensing: This request is for maintenance and licensing fees related to the ongoing purchase and implementation of the Maintenance Management, Pavement Management and Project Scheduling systems created during the 2009 legislative session.							
Dedicated	0.00	0	979,000	0	0	0	979,000
Total	0.00	0	979,000	0	0	0	979,000
12.02 Replace Consultants: The Governor does not recommend adding new FTP to the system at this time.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Gov's Recommendation							
Dedicated	1,098.50	71,236,500	45,783,300	21,188,400	0	0	138,208,200
Federal	227.00	8,266,300	1,729,800	0	2,462,500	0	12,458,600
Other	4.50	191,200	489,100	0	0	0	680,300
Total	1,330.00	79,694,000	48,002,200	21,188,400	2,462,500	0	151,347,100

Transportation Department, Idaho
Capital Facilities

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program provides the Department with a building replacement program and minor improvement program that will alleviate deficiencies presently existing in the plant operations. The program monitors, administers, and provides practical, current, and cost-effective standards to protect and best serve the Department's interest in regulating and controlling the areas of building, design, location, use, and funding for all new construction, remodeling, and renovation.							
FY 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 311, SB 1227							
Dedicated	0.00	0	5,053,500	53,793,700	318,000	0	59,165,200
Total	0.00	0	5,053,500	53,793,700	318,000	0	59,165,200
FY 2010 Total Appropriation							
Dedicated	0.00	0	6,218,600	114,510,400	18,188,000	0	138,917,000
Total	0.00	0	6,218,600	114,510,400	18,188,000	0	138,917,000
FY 2010 Estimated Expenditures							
Dedicated	0.00	0	6,218,600	114,510,400	18,188,000	0	138,917,000
Total	0.00	0	6,218,600	114,510,400	18,188,000	0	138,917,000
FY 2011 Base							
Dedicated	0.00	0	5,053,500	37,230,400	318,000	0	42,601,900
Total	0.00	0	5,053,500	37,230,400	318,000	0	42,601,900
FY 2011 Total Maintenance							
Dedicated	0.00	0	5,053,500	37,230,400	318,000	0	42,601,900
Total	0.00	0	5,053,500	37,230,400	318,000	0	42,601,900
FY 2011 Gov's Recommendation							
Dedicated	0.00	0	5,053,500	40,464,800	318,000	0	45,836,300
Total	0.00	0	5,053,500	40,464,800	318,000	0	45,836,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Contract Construction & Right of Way Acquisition provides the funds necessary for highway construction projects to improve and maintain the state's highway system. The level of accomplishment in providing for the highway user is directly related to the funds available for contract construction.							
FY 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 311, SB 1227							
Federal	0.00	0	12,153,000	235,668,600	2,914,000	0	250,735,600
Other	0.00	0	705,200	4,507,200	541,000	0	5,753,400
Total	0.00	0	12,858,200	240,175,800	3,455,000	0	256,489,000
Appropriation Adjustments							
4.11 Reappropriation: This decision unit provides the reappropriation of unspent spending authority from fiscal year 2009, as authorized by HB 311.							
Dedicated	0.00	0	1,165,100	60,716,700	17,870,000	0	79,751,800
Federal	0.00	0	13,107,300	227,649,900	4,487,400	0	245,244,600
Other	0.00	0	291,300	1,810,700	99,700	0	2,201,700
Total	0.00	0	14,563,700	290,177,300	22,457,100	0	327,198,100
FY 2010 Total Appropriation							
Federal	0.00	0	25,260,300	463,318,500	7,401,400	0	495,980,200
Other	0.00	0	996,500	6,317,900	640,700	0	7,955,100
Total	0.00	0	26,256,800	469,636,400	8,042,100	0	503,935,300
FY 2010 Estimated Expenditures							
Federal	0.00	0	25,260,300	463,318,500	7,401,400	0	495,980,200
Other	0.00	0	996,500	6,317,900	640,700	0	7,955,100
Total	0.00	0	26,256,800	469,636,400	8,042,100	0	503,935,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: Funds removed under this decision unit include supplemental funds made available under the American Recovery and Reinvestment Act (ARRA) and one-time reappropriation.							
Dedicated	0.00	0	(1,165,100)	(60,716,700)	(17,870,000)	0	(79,751,800)
Federal	0.00	0	(13,107,300)	(227,649,900)	(4,487,400)	0	(245,244,600)
Other	0.00	0	(291,300)	(1,810,700)	(99,700)	0	(2,201,700)
Total	0.00	0	(14,563,700)	(290,177,300)	(22,457,100)	0	(327,198,100)
8.51 Base Reduction: This decision unit represents a base reduction consistent with the projected level of federal funding, associated match, and state-only funding available to Contract Construction in FY11. The principal reason for the reduction in federal funding and associated match is due to the increase in scheduled debt service payments in FY11 compared to FY10.							
Dedicated	0.00	0	0	(16,563,300)	0	0	(16,563,300)
Federal	0.00	0	0	(21,249,200)	0	0	(21,249,200)
Other	0.00	0	0	(10,100)	0	0	(10,100)
Total	0.00	0	0	(37,822,600)	0	0	(37,822,600)
FY 2011 Base							
Federal	0.00	0	12,153,000	214,419,400	2,914,000	0	229,486,400
Other	0.00	0	705,200	4,497,100	541,000	0	5,743,300
Total	0.00	0	12,858,200	218,916,500	3,455,000	0	235,229,700

Transportation Department, Idaho
Contract Construction & Right of Way

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2011 Total Maintenance							
Federal	0.00	0	12,153,000	214,419,400	2,914,000	0	229,486,400
Other	0.00	0	705,200	4,497,100	541,000	0	5,743,300
Total	0.00	0	12,858,200	218,916,500	3,455,000	0	235,229,700

Line Items

12.01 GARVEE Bonding Authority: This decision unit reflects ongoing support for bonding authority for the issuance of highway transportation bonds in the amount of \$26,000,000. Bonds are expected to be issued during FY11 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.

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

12.02 Transfer of Unused CEC Funds: This decision unit represents the transfer of spending authority associated with CEC dollars in the agency request. The intention of this transfer would be to dedicate unused funds to construction and right of way rather than cash on hand.

Dedicated	0.00	0	0	841,900	0	0	841,900
Federal	0.00	0	0	74,800	0	0	74,800
Other	0.00	0	0	1,700	0	0	1,700
Total	0.00	0	0	918,400	0	0	918,400

12.03 Transfer of Health Insurance Premium Funds: This decision unit represents the transfer of spending authority associated with the one-time health insurance reduction. The intention of this transfer would be to dedicate unused funds to construction and right of way rather than cash on hand.

Funds derived from the health insurance premium total \$2,392,500 in account 0260-02, \$361,200 in 0260-03, and \$7,000 in 0260-05 (\$2,760,700 total).

Dedicated	0.00	0	0	2,392,500	0	0	2,392,500
Federal	0.00	0	0	361,200	0	0	361,200
Other	0.00	0	0	7,000	0	0	7,000
Total	0.00	0	0	2,760,700	0	0	2,760,700

FY 2011 Gov's Recommendation

Federal	0.00	0	12,153,000	214,855,400	2,914,000	0	229,922,400
Other	0.00	0	705,200	4,505,800	541,000	0	5,752,000
Total	0.00	0	12,858,200	219,361,200	3,455,000	0	235,674,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 311, SB 1227							
Dedicated	11.00	835,000	544,300	54,400	961,000	0	2,394,700
Federal	0.00	33,100	432,700	0	294,900	0	760,700
Other	1.00	76,200	125,400	0	0	0	201,600
Total	12.00	944,300	1,102,400	54,400	1,255,900	0	3,357,000
Appropriation Adjustments							
4.11 Reappropriation: This decision unit provides the reappropriation of unspent spending authority from fiscal year 2009, as authorized by HB 311.							
Dedicated	0.00	0	0	0	1,225,900	0	1,225,900
Total	0.00	0	0	0	1,225,900	0	1,225,900
FY 2010 Total Appropriation							
Dedicated	11.00	835,000	544,300	54,400	2,186,900	0	3,620,600
Federal	0.00	33,100	432,700	0	294,900	0	760,700
Other	1.00	76,200	125,400	0	0	0	201,600
Total	12.00	944,300	1,102,400	54,400	2,481,800	0	4,582,900
FY 2010 Estimated Expenditures							
Dedicated	11.00	835,000	544,300	54,400	2,186,900	0	3,620,600
Federal	0.00	33,100	432,700	0	294,900	0	760,700
Other	1.00	76,200	125,400	0	0	0	201,600
Total	12.00	944,300	1,102,400	54,400	2,481,800	0	4,582,900
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit aligns spending authority with projected fund sources available. There is no net change in spending authority.							
Dedicated	0.00	0	(16,100)	0	0	0	(16,100)
Federal	0.00	0	16,100	0	0	0	16,100
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.21 Object Transfers: There will be no appropriation for federal Trustee and Benefit Payments funds for Aeronautics in years after FY10. This transfer will make the operating federal request for FY11 \$500,000.							
Federal	0.00	0	68,000	0	(68,000)	0	0
Total	0.00	0	68,000	0	(68,000)	0	0

	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 includes the removal of one-time reappropriation (\$1,225,900), funding for air pool personnel (\$19,000), motorized equipment (\$15,000), shop equipment (\$11,400), computer equipment (\$4,500), office equipment (\$4,500), and funding to develop or update airport design, maintenance, and safety manuals for small airports (\$10,000).							
Dedicated	0.00	(17,300)	(10,000)	(54,400)	(1,225,900)	0	(1,307,600)
Federal	0.00	(600)	0	0	0	0	(600)
Other	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(19,400)	(10,000)	(54,400)	(1,225,900)	0	(1,309,700)
8.51 Base Reduction: This decision unit removes spending authority that will not be needed in FY11.							
Dedicated	0.00	0	0	0	(218,800)	0	(218,800)
Federal	0.00	0	0	0	(226,900)	0	(226,900)
Total	0.00	0	0	0	(445,700)	0	(445,700)
FY 2011 Base							
Dedicated	11.00	817,700	518,200	0	742,200	0	2,078,100
Federal	0.00	32,500	516,800	0	0	0	549,300
Other	1.00	74,700	125,400	0	0	0	200,100
Total	12.00	924,900	1,160,400	0	742,200	0	2,827,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
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
Total	0.00	12,800	0	0	0	0	12,800
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
Dedicated	0.00	(17,100)	0	0	0	0	(17,100)
Other	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(18,700)	0	0	0	0	(18,700)
10.31 Replacement Items: This decision unit includes funding for replacement items, including motorized equipment (\$15,000), shop equipment (\$14,800), computer equipment (\$3,000), and office equipment (\$1,000).							
Dedicated	0.00	0	0	33,800	0	0	33,800
Total	0.00	0	0	33,800	0	0	33,800
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	8,600	0	0	0	8,600
Total	0.00	0	8,600	0	0	0	8,600
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	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 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 2011. 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
Total	0.00	0	0	0	0	0	0
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 2011. 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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
Dedicated	11.00	812,000	525,600	33,800	742,200	0	2,113,600
Federal	0.00	32,900	516,800	0	0	0	549,700
Other	1.00	74,100	125,400	0	0	0	199,500
Total	12.00	919,000	1,167,800	33,800	742,200	0	2,862,800
FY 2011 Gov's Recommendation							
Dedicated	11.00	812,000	525,600	33,800	742,200	0	2,113,600
Federal	0.00	32,900	516,800	0	0	0	549,700
Other	1.00	74,100	125,400	0	0	0	199,500
Total	12.00	919,000	1,167,800	33,800	742,200	0	2,862,800

Transportation Department, Idaho
Public Transportation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Public Transportation encourages the coordination and cooperation of public transportation services throughout the state; establishes a goal-oriented state and regional public transportation program; strengthens the use of public and specialized transportation services, equipment, and facilities consistent with local decisions, objectives, and priorities; coordinates planning, resource identification and data collection; optimizes the use of federal, state, local, and private funds; and supports the implementation of efficient, safe, accessible, reliable, and high-quality integrated public transportation.							
FY 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 311, SB 1227							
Dedicated	4.50	240,800	54,800	2,800	404,800	0	703,200
Federal	4.50	466,200	190,700	0	8,898,000	0	9,554,900
Total	9.00	707,000	245,500	2,800	9,302,800	0	10,258,100
Appropriation Adjustments							
4.11 Reappropriation: This decision unit provides the reappropriation of unspent spending authority from fiscal year 2009, as authorized by HB 311.							
Federal	0.00	0	1,310,600	0	7,431,900	0	8,742,500
Total	0.00	0	1,310,600	0	7,431,900	0	8,742,500
FY 2010 Total Appropriation							
Dedicated	4.50	240,800	54,800	2,800	404,800	0	703,200
Federal	4.50	466,200	1,501,300	0	16,329,900	0	18,297,400
Total	9.00	707,000	1,556,100	2,800	16,734,700	0	19,000,600
Expenditure Adjustments							
6.51 Transfer Between Programs: The Bike-Ped program was moved from Planning to Public Transportation in April 2009. PCN 4882 was transferred to Public Transportation with the program but with no funding. This request is to transfer ongoing personnel funds for the Bike-Ped program.							
Dedicated	0.00	14,800	8,900	0	0	0	23,700
Federal	0.00	59,100	35,700	0	0	0	94,800
Total	0.00	73,900	44,600	0	0	0	118,500
FY 2010 Estimated Expenditures							
Dedicated	4.50	255,600	63,700	2,800	404,800	0	726,900
Federal	4.50	525,300	1,537,000	0	16,329,900	0	18,392,200
Total	9.00	780,900	1,600,700	2,800	16,734,700	0	19,119,100
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit aligns spending authority with projected fund sources available. There is no net change in overall spending authority.							
Dedicated	0.00	0	(15,900)	0	0	0	(15,900)
Federal	0.00	0	15,900	0	0	0	15,900
Total	0.00	0	0	0	0	0	0
8.21 Object Transfers: Public Transportation and Planning currently split funding for the Public Transportation Business Manager position. This decision unit would transfer \$38,100 from OE to PC to fully fund the Business Manager position under Public Transportation.							
Dedicated	0.00	38,100	(38,100)	0	0	0	0
Total	0.00	38,100	(38,100)	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.22 Object Transfers: Funds in this DU represent the elimination of CEC dollars in Public Transportation. Federal personnel money must stay in the division and are transferred from PC to OE.							
Federal	0.00	(4,500)	4,500	0	0	0	0
Total	0.00	(4,500)	4,500	0	0	0	0
8.41 Removal of One-Time Expenditures: Funds removed under this decision unit include American Recovery and Reinvestment Act (ARRA) supplemental funds (\$8,742,500), funds for the purchase of computer equipment (\$2,800), and one-time Personnel funds appropriated under Group and Temporary (\$14,600).							
Dedicated	0.00	(5,000)	0	(2,800)	0	0	(7,800)
Federal	0.00	(9,600)	(1,310,600)	0	(7,431,900)	0	(8,752,100)
Total	0.00	(14,600)	(1,310,600)	(2,800)	(7,431,900)	0	(8,759,900)
FY 2011 Base							
Dedicated	4.50	288,700	9,700	0	404,800	0	703,200
Federal	4.50	511,200	246,800	0	8,898,000	0	9,656,000
Total	9.00	799,900	256,500	0	9,302,800	0	10,359,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
Dedicated	0.00	3,600	0	0	0	0	3,600
Federal	0.00	7,300	0	0	0	0	7,300
Total	0.00	10,900	0	0	0	0	10,900
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
Dedicated	0.00	(7,000)	0	0	0	0	(7,000)
Federal	0.00	(7,000)	7,000	0	0	0	0
Total	0.00	(14,000)	7,000	0	0	0	(7,000)
10.31 Replacement Items: This decision unit provides funding for replacement computer equipment (\$7,200).							
Dedicated	0.00	0	0	7,200	0	0	7,200
Total	0.00	0	0	7,200	0	0	7,200
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 2011. 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
Total	0.00	0	0	0	0	0	0
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 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Transportation Department, Idaho
Public Transportation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2011 Total Maintenance							
Dedicated	4.50	285,300	9,700	7,200	404,800	0	707,000
Federal	4.50	511,500	253,800	0	8,898,000	0	9,663,300
Total	9.00	796,800	263,500	7,200	9,302,800	0	10,370,300
FY 2011 Gov's Recommendation							
Dedicated	4.50	285,300	9,700	7,200	404,800	0	707,000
Federal	4.50	511,500	253,800	0	8,898,000	0	9,663,300
Total	9.00	796,800	263,500	7,200	9,302,800	0	10,370,300