

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: 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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 284							
Dedicated	196.00	13,335,600	8,265,400	852,700	0	0	22,453,700
Federal	6.00	274,500	105,200	0	118,100	0	497,800
Other	0.00	45,000	108,700	0	0	0	153,700
Total	202.00	13,655,100	8,479,300	852,700	118,100	0	23,105,200
FY 2012 Total Appropriation							
Dedicated	196.00	13,335,600	8,265,400	852,700	0	0	22,453,700
Federal	6.00	274,500	105,200	0	118,100	0	497,800
Other	0.00	45,000	108,700	0	0	0	153,700
Total	202.00	13,655,100	8,479,300	852,700	118,100	0	23,105,200
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reduces spending authority for ARRA funds to match actual dollars available.							
Federal	0.00	0	0	0	(79,700)	0	(79,700)
Total	0.00	0	0	0	(79,700)	0	(79,700)
6.51 Transfer Between Programs: This decision unit moves spending authority from Planning to Administration as part of the Director's realignment efforts.							
Dedicated	0.00	18,200	18,400	0	0	0	36,600
Federal	1.00	60,500	71,200	0	0	0	131,700
Total	1.00	78,700	89,600	0	0	0	168,300
6.52 Transfer Between Programs: This decision unit moves spending authority from Highway Operations to Administration as part of the Director's realignment efforts.							
Dedicated	0.00	12,400	0	0	0	0	12,400
Total	0.00	12,400	0	0	0	0	12,400
6.53 Transfer Between Programs: This decision unit moves spending authority from Administration to Motor Vehicles as part of the Director's realignment efforts.							
Dedicated	0.00	0	(1,118,700)	0	0	0	(1,118,700)
Total	0.00	0	(1,118,700)	0	0	0	(1,118,700)
FY 2012 Estimated Expenditures							
Dedicated	196.00	13,366,200	7,165,100	852,700	0	0	21,384,000
Federal	7.00	335,000	176,400	0	38,400	0	549,800
Other	0.00	45,000	108,700	0	0	0	153,700
Total	203.00	13,746,200	7,450,200	852,700	38,400	0	22,087,500

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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time expenditures including computer equipment, shop equipment, other equipment, Operating Expenditures, and ARRA spending authority.						
Dedicated	0.00	0	(320,000)	(852,700)	0	0	(1,172,700)
Federal	0.00	0	0	0	(38,400)	0	(38,400)
Total	0.00	0	(320,000)	(852,700)	(38,400)	0	(1,211,100)
FY 2013 Base							
Dedicated	196.00	13,366,200	6,845,100	0	0	0	20,211,300
Federal	7.00	335,000	176,400	0	0	0	511,400
Other	0.00	45,000	108,700	0	0	0	153,700
Total	203.00	13,746,200	7,130,200	0	0	0	20,876,400
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
Dedicated	0.00	427,100	0	0	0	0	427,100
Federal	0.00	10,700	0	0	0	0	10,700
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	439,200	0	0	0	0	439,200
10.12	Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.						
Dedicated	0.00	(89,800)	0	0	0	0	(89,800)
Federal	0.00	(2,200)	0	0	0	0	(2,200)
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	(92,300)	0	0	0	0	(92,300)
10.23	Contract Inflation: The Governor recommends funding inflation for Microsoft and Whitebirch Financial Planning software, and Landesk licensing and maintenance contracts.						
Dedicated	0.00	0	242,600	0	0	0	242,600
Total	0.00	0	242,600	0	0	0	242,600
10.31	Replacement Items: Replacement items from dedicated fund source include computer equipment (\$454,700), office furniture and equipment (\$10,200), alarm system (\$1,200), and video conference equipment (\$131,500).						
Dedicated	0.00	0	0	597,600	0	0	597,600
Total	0.00	0	0	597,600	0	0	597,600
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	(44,100)	0	0	0	(44,100)
Total	0.00	0	(44,100)	0	0	0	(44,100)
10.45	Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
Dedicated	0.00	0	(4,500)	0	0	0	(4,500)
Total	0.00	0	(4,500)	0	0	0	(4,500)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(28,800)	0	0	0	(28,800)
Total	0.00	0	(28,800)	0	0	0	(28,800)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
Dedicated	196.00	13,703,500	7,012,100	597,600	0	0	21,313,200
Federal	7.00	343,500	176,400	0	0	0	519,900
Other	0.00	46,100	108,700	0	0	0	154,800
Total	203.00	14,093,100	7,297,200	597,600	0	0	21,987,900
Line Items							
12.01 Spending Authority for Federal Grant Funds: The Governor recommends ongoing spending authority for anticipated federal grant awards. The department has been utilizing the noncognizable process for federal grant awards due to insufficient ongoing spending authority.							
Federal	0.00	0	0	0	330,000	0	330,000
Total	0.00	0	0	0	330,000	0	330,000
FY 2013 Gov's Recommendation							
Dedicated	196.00	13,703,500	7,012,100	597,600	0	0	21,313,200
Federal	7.00	343,500	176,400	0	330,000	0	849,900
Other	0.00	46,100	108,700	0	0	0	154,800
Total	203.00	14,093,100	7,297,200	597,600	330,000	0	22,317,900

Transportation Department, Idaho
Planning

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Planning coordinates the Department's strategic plan; maintains inventories for transportation systems; provides a statewide transportation plan and program; and assists local governments with transportation planning.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 284							
Dedicated	5.00	573,100	426,400	38,400	140,000	0	1,177,900
Federal	26.00	1,426,500	1,809,900	0	140,000	0	3,376,400
Total	31.00	1,999,600	2,236,300	38,400	280,000	0	4,554,300
FY 2012 Total Appropriation							
Dedicated	5.00	573,100	426,400	38,400	140,000	0	1,177,900
Federal	26.00	1,426,500	1,809,900	0	140,000	0	3,376,400
Total	31.00	1,999,600	2,236,300	38,400	280,000	0	4,554,300
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit moves spending authority from Planning to Highway Operations as part of the Director's realignment efforts.							
Dedicated	(4.00)	(428,000)	(376,300)	(38,400)	(140,000)	0	(982,700)
Federal	(23.00)	(1,241,200)	(1,611,800)	0	(140,000)	0	(2,993,000)
Total	(27.00)	(1,669,200)	(1,988,100)	(38,400)	(280,000)	0	(3,975,700)
6.52 Transfer Between Programs: This decision unit moves spending authority from Planning to Administration as part of the Director's realignment efforts.							
Dedicated	(1.00)	(107,400)	(18,400)	0	0	0	(125,800)
Federal	0.00	(60,500)	(71,200)	0	0	0	(131,700)
Total	(1.00)	(167,900)	(89,600)	0	0	0	(257,500)
6.53 Transfer Between Programs: This decision unit moves spending authority from Planning to Transportation Performance as part of the Director's realignment efforts.							
Dedicated	0.00	(37,700)	(31,700)	0	0	0	(69,400)
Federal	(2.00)	(124,800)	(126,900)	0	0	0	(251,700)
Total	(2.00)	(162,500)	(158,600)	0	0	0	(321,100)
6.55 Transfer Between Programs: This decision unit moves 1.0 FTP from Planning to Transportation Performance as part of the Director's realignment efforts.							
Federal	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2012 Estimated Expenditures							
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 2013 Base							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<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 2013 Total Maintenance							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 284							
Dedicated	238.50	12,246,100	14,596,100	209,200	0	0	27,051,400
Federal	0.00	0	1,100,000	0	0	0	1,100,000
Other	0.00	14,000	117,800	0	0	0	131,800
Total	238.50	12,260,100	15,813,900	209,200	0	0	28,283,200
FY 2012 Total Appropriation							
Dedicated	238.50	12,246,100	14,596,100	209,200	0	0	27,051,400
Federal	0.00	0	1,100,000	0	0	0	1,100,000
Other	0.00	14,000	117,800	0	0	0	131,800
Total	238.50	12,260,100	15,813,900	209,200	0	0	28,283,200
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit moves spending authority from Administration to Motor Vehicles as part of the Director's realignment efforts.							
Dedicated	0.00	0	1,118,700	0	0	0	1,118,700
Total	0.00	0	1,118,700	0	0	0	1,118,700
FY 2012 Estimated Expenditures							
Dedicated	238.50	12,246,100	15,714,800	209,200	0	0	28,170,100
Federal	0.00	0	1,100,000	0	0	0	1,100,000
Other	0.00	14,000	117,800	0	0	0	131,800
Total	238.50	12,260,100	16,932,600	209,200	0	0	29,401,900
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for computer equipment (\$87,400), equipment for county operations (\$65,000), other equipment (\$53,400), communication equipment (\$3,200), and office equipment (\$2,000).							
Dedicated	0.00	0	(1,800)	(209,200)	0	0	(211,000)
Total	0.00	0	(1,800)	(209,200)	0	0	(211,000)
FY 2013 Base							
Dedicated	238.50	12,246,100	15,713,000	0	0	0	27,959,100
Federal	0.00	0	1,100,000	0	0	0	1,100,000
Other	0.00	14,000	117,800	0	0	0	131,800
Total	238.50	12,260,100	16,930,800	0	0	0	29,190,900
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	458,300	0	0	0	0	458,300
Other	0.00	500	0	0	0	0	500
Total	0.00	458,800	0	0	0	0	458,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(77,000)	0	0	0	0	(77,000)
Federal	0.00	(100)	0	0	0	0	(100)
Total	0.00	(77,100)	0	0	0	0	(77,100)
10.23 Contract Inflation: The Governor recommends ongoing spending authority for charges for use of the State Controller mainframe computer in supporting DMV operations.							
Dedicated	0.00	0	184,700	0	0	0	184,700
Total	0.00	0	184,700	0	0	0	184,700
10.31 Replacement Items: The Governor recommends one-time dedicated replacement Capital Outlay for computer equipment (\$344,800) and equipment for county operations (\$65,000).							
Dedicated	0.00	0	0	409,800	0	0	409,800
Total	0.00	0	0	409,800	0	0	409,800
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(16,100)	0	0	0	(16,100)
Total	0.00	0	(16,100)	0	0	0	(16,100)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 Nondiscretionary Adjustments: The Governor recommends increased spending authority to cover costs of legal services for license suspension appeals.							
Dedicated	0.00	0	70,000	0	0	0	70,000
Total	0.00	0	70,000	0	0	0	70,000
FY 2013 Total Maintenance							
Dedicated	238.50	12,627,400	15,951,600	409,800	0	0	28,988,800
Federal	0.00	(100)	1,100,000	0	0	0	1,099,900
Other	0.00	14,500	117,800	0	0	0	132,300
Total	238.50	12,641,800	17,169,400	409,800	0	0	30,221,000
Line Items							
12.01 Increase Federal Funding: The Governor recommends ongoing spending authority for anticipated federal grant awards. The department has been utilizing the noncognizable process for federal grant awards due to insufficient ongoing spending authority.							
Federal	0.00	0	1,500,000	0	0	0	1,500,000
Total	0.00	0	1,500,000	0	0	0	1,500,000

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>
FY 2013 Gov's Recommendation							
Dedicated	238.50	12,627,400	15,951,600	409,800	0	0	28,988,800
Federal	0.00	(100)	2,600,000	0	0	0	2,599,900
Other	0.00	14,500	117,800	0	0	0	132,300
Total	238.50	12,641,800	18,669,400	409,800	0	0	31,721,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 284							
Dedicated	1,099.50	70,198,700	46,188,600	20,330,600	0	0	136,717,900
Federal	230.00	11,883,100	1,900,800	0	1,688,300	0	15,472,200
Other	4.50	218,600	195,300	0	0	0	413,900
Total	1,334.00	82,300,400	48,284,700	20,330,600	1,688,300	0	152,604,000
FY 2012 Total Appropriation							
Dedicated	1,099.50	70,198,700	46,188,600	20,330,600	0	0	136,717,900
Federal	230.00	11,883,100	1,900,800	0	1,688,300	0	15,472,200
Other	4.50	218,600	195,300	0	0	0	413,900
Total	1,334.00	82,300,400	48,284,700	20,330,600	1,688,300	0	152,604,000
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reduces spending authority for ARRA funds to match actual dollars available.							
Federal	0.00	(224,700)	(5,700)	0	0	0	(230,400)
Total	0.00	(224,700)	(5,700)	0	0	0	(230,400)
6.41 Object Transfers: This decision unit transfers ARRA spending authority from Trustee/Benefit Payments to Operating Expenditures.							
Federal	0.00	0	30,000	0	(30,000)	0	0
Total	0.00	0	30,000	0	(30,000)	0	0
6.51 Transfer Between Programs: This decision unit moves spending authority from Planning to Highway Operations as part of the Director's realignment efforts.							
Dedicated	5.00	508,200	376,300	38,400	140,000	0	1,062,900
Federal	22.00	1,241,200	1,611,800	0	140,000	0	2,993,000
Total	27.00	1,749,400	1,988,100	38,400	280,000	0	4,055,900
6.52 Transfer Between Programs: This decision unit moves spending authority from Highway Operations to Administration as part of the Director's realignment efforts.							
Dedicated	0.00	(3,400)	0	0	0	0	(3,400)
Total	0.00	(3,400)	0	0	0	0	(3,400)
6.53 Transfer Between Programs: This decision unit moves spending authority from Highway Operations to Transportation Performance as part of the Director's realignment efforts.							
Federal	0.00	(43,900)	(2,500)	0	0	0	(46,400)
Total	0.00	(43,900)	(2,500)	0	0	0	(46,400)
FY 2012 Estimated Expenditures							
Dedicated	1,104.50	70,703,500	46,564,900	20,369,000	140,000	0	137,777,400
Federal	252.00	12,855,700	3,534,400	0	1,798,300	0	18,188,400
Other	4.50	218,600	195,300	0	0	0	413,900
Total	1,361.00	83,777,800	50,294,600	20,369,000	1,938,300	0	156,379,700

Transportation Department, Idaho
Highway Operations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit transfers spending authority to dedicated funds to align with anticipated funding levels.							
Dedicated	0.00	311,900	373,200	0	0	0	685,100
Federal	0.00	(310,800)	(373,200)	0	0	0	(684,000)
Other	0.00	(1,100)	0	0	0	0	(1,100)
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for road equipment, ITD Buy-Back Program equipment, computer equipment, other equipment, shop equipment, laboratory equipment, engineering equipment, office equipment, and ARRA funds.							
Dedicated	0.00	0	0	(20,369,000)	0	0	(20,369,000)
Federal	0.00	(3,147,600)	(51,900)	0	0	0	(3,199,500)
Total	0.00	(3,147,600)	(51,900)	(20,369,000)	0	0	(23,568,500)
FY 2013 Base							
Dedicated	1,104.50	71,015,400	46,938,100	0	140,000	0	118,093,500
Federal	252.00	9,397,300	3,109,300	0	1,798,300	0	14,304,900
Other	4.50	217,500	195,300	0	0	0	412,800
Total	1,361.00	80,630,200	50,242,700	0	1,938,300	0	132,811,200
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	2,390,400	0	0	0	0	2,390,400
Federal	0.00	316,300	0	0	0	0	316,300
Other	0.00	7,300	0	0	0	0	7,300
Total	0.00	2,714,000	0	0	0	0	2,714,000
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(452,200)	0	0	0	0	(452,200)
Federal	0.00	(59,800)	0	0	0	0	(59,800)
Other	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(513,400)	0	0	0	0	(513,400)
10.23 Contract Inflation: The Governor recommends contract inflation for District 3 Rest Area Maintenance (\$130,200) and fuel cost increases (\$1,339,400).							
Dedicated	0.00	0	1,469,600	0	0	0	1,469,600
Total	0.00	0	1,469,600	0	0	0	1,469,600
10.31 Replacement Items: The Governor recommends one-time dedicated funds for replacing road equipment (\$9,928,000), ITD Buy-Back Program equipment (\$12,281,000 fully offset by Buy-Back sale proceeds), computer equipment (\$554,400), other equipment (\$38,300), shop equipment (\$239,000), laboratory equipment (\$352,200), engineering equipment(\$105,600), communications equipment (\$31,000), motorized equipment (\$2,000), and office equipment (\$98,000).							
Dedicated	0.00	0	0	23,629,500	0	0	23,629,500
Total	0.00	0	0	23,629,500	0	0	23,629,500

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(382,700)	0	0	0	(382,700)
Total	0.00	0	(382,700)	0	0	0	(382,700)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 Nondiscretionary Adjustments: This decision unit reflects increased fuel costs related to tighter emission controls on diesel engines. The controls require funding for usage of an additional 27,300 gallons of diesel fuel each year. The cost increase is based on projected per gallon cost of \$3.6568 per gallon.							
Dedicated	0.00	0	99,800	0	0	0	99,800
Total	0.00	0	99,800	0	0	0	99,800
FY 2013 Total Maintenance							
Dedicated	1,104.50	72,953,600	48,124,800	23,629,500	140,000	0	144,847,900
Federal	252.00	9,653,800	3,109,300	0	1,798,300	0	14,561,400
Other	4.50	223,400	195,300	0	0	0	418,700
Total	1,361.00	82,830,800	51,429,400	23,629,500	1,938,300	0	159,828,000
Line Items							
12.01 Federal Spending Authority: Office of Hwy Safety: The Governor recommends federal spending authority for increased federal incentive grant funds from the National Highway Traffic Safety Administration (NHTSA).							
Federal	0.00	0	445,800	0	466,700	0	912,500
Total	0.00	0	445,800	0	466,700	0	912,500
12.02 BLM Grant Base Adjustment: The Governor recommends a base adjustment in spending authority to cover the increased costs of the department's partnership with the Bureau of Land Management to reduce annual brome species and enhance perennial vegetation to create a fuel break for fire suppression along sections of the I-84 corridor.							
Federal	0.00	0	70,000	0	0	0	70,000
Total	0.00	0	70,000	0	0	0	70,000
FY 2013 Gov's Recommendation							
Dedicated	1,104.50	72,953,600	48,124,800	23,629,500	140,000	0	144,847,900
Federal	252.00	9,653,800	3,625,100	0	2,265,000	0	15,543,900
Other	4.50	223,400	195,300	0	0	0	418,700
Total	1,361.00	82,830,800	51,945,200	23,629,500	2,405,000	0	160,810,500

Transportation Department, Idaho
Capital Facilities

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: This program provides the Department with a building replacement program and minor improvement program that will alleviate deficiencies presently existing in the plant operations. The program monitors, administers, and provides practical, current, and cost-effective standards to protect and best serve the Department's interest in regulating and controlling the areas of building, design, location, use, and funding for all new construction, remodeling, and renovation.							
FY 2012 Original Appropriation							
3.00	FY 2012 Original Appropriation: HB 284						
Dedicated	0.00	0	0	2,850,000	0	0	2,850,000
Total	0.00	0	0	2,850,000	0	0	2,850,000
FY 2012 Total Appropriation							
Dedicated	0.00	0	0	2,850,000	0	0	2,850,000
Total	0.00	0	0	2,850,000	0	0	2,850,000
FY 2012 Estimated Expenditures							
Dedicated	0.00	0	0	2,850,000	0	0	2,850,000
Total	0.00	0	0	2,850,000	0	0	2,850,000
FY 2013 Base							
Dedicated	0.00	0	0	2,850,000	0	0	2,850,000
Total	0.00	0	0	2,850,000	0	0	2,850,000
FY 2013 Total Maintenance							
Dedicated	0.00	0	0	2,850,000	0	0	2,850,000
Total	0.00	0	0	2,850,000	0	0	2,850,000
FY 2013 Gov's Recommendation							
Dedicated	0.00	0	0	2,850,000	0	0	2,850,000
Total	0.00	0	0	2,850,000	0	0	2,850,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Contract Construction & Right of Way Acquisition provides the funds necessary for highway construction projects to improve and maintain the state's highway system. The level of accomplishment in providing for the highway user is directly related to the funds available for contract construction.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 284							
Dedicated	0.00	0	5,053,500	42,966,800	7,893,300	0	55,913,600
Federal	0.00	0	12,492,800	259,543,200	2,914,000	0	274,950,000
Other	0.00	0	705,200	3,562,200	541,000	0	4,808,400
Total	0.00	0	18,251,500	306,072,200	11,348,300	0	335,672,000
Appropriation Adjustments							
4.11 Reappropriation:							
Dedicated	0.00	0	2,338,500	68,174,500	301,800	0	70,814,800
Federal	0.00	0	15,215,000	58,524,300	3,395,700	0	77,135,000
Other	0.00	0	358,200	1,633,800	75,500	0	2,067,500
Total	0.00	0	17,911,700	128,332,600	3,773,000	0	150,017,300
FY 2012 Total Appropriation							
Dedicated	0.00	0	7,392,000	111,141,300	8,195,100	0	126,728,400
Federal	0.00	0	27,707,800	318,067,500	6,309,700	0	352,085,000
Other	0.00	0	1,063,400	5,196,000	616,500	0	6,875,900
Total	0.00	0	36,163,200	434,404,800	15,121,300	0	485,689,300
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reduces spending authority for ARRA funds to match actual dollars available.							
Dedicated	0.00	0	0	0	(649,100)	0	(649,100)
Federal	0.00	0	(21,500)	(7,244,000)	0	0	(7,265,500)
Total	0.00	0	(21,500)	(7,244,000)	(649,100)	0	(7,914,600)
6.41 Object Transfers: This decision unit transfers ARRA spending authority from Capital Outlay to Operating Expenditures.							
Federal	0.00	0	429,300	(429,300)	0	0	0
Total	0.00	0	429,300	(429,300)	0	0	0
6.51 Transfer Between Programs: This decision unit transfers ARRA spending authority from Contract Construction to Transportation Performance.							
Federal	0.00	0	(429,300)	0	0	0	(429,300)
Total	0.00	0	(429,300)	0	0	0	(429,300)
FY 2012 Estimated Expenditures							
Dedicated	0.00	0	7,392,000	111,141,300	7,546,000	0	126,079,300
Federal	0.00	0	27,686,300	310,394,200	6,309,700	0	344,390,200
Other	0.00	0	1,063,400	5,196,000	616,500	0	6,875,900
Total	0.00	0	36,141,700	426,731,500	14,472,200	0	477,345,400

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>
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit transfers spending authority to dedicated funds to align with anticipated funding levels.							
Dedicated	0.00	0	0	983,000	0	0	983,000
Other	0.00	0	0	(983,000)	0	0	(983,000)
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: One-time funds removed in this decision unit include supplemental funds made available under ARRA and one-time reappropriation from FY 2012.							
Dedicated	0.00	0	(2,338,500)	(68,174,500)	(7,228,000)	0	(77,741,000)
Federal	0.00	0	(15,533,300)	(91,734,400)	(3,395,700)	0	(110,663,400)
Other	0.00	0	(358,200)	(1,633,800)	(75,500)	0	(2,067,500)
Total	0.00	0	(18,230,000)	(161,542,700)	(10,699,200)	0	(190,471,900)
FY 2013 Base							
Dedicated	0.00	0	5,053,500	43,949,800	318,000	0	49,321,300
Federal	0.00	0	12,153,000	218,659,800	2,914,000	0	233,726,800
Other	0.00	0	705,200	2,579,200	541,000	0	3,825,400
Total	0.00	0	17,911,700	265,188,800	3,773,000	0	286,873,500
FY 2013 Total Maintenance							
Dedicated	0.00	0	5,053,500	43,949,800	318,000	0	49,321,300
Federal	0.00	0	12,153,000	218,659,800	2,914,000	0	233,726,800
Other	0.00	0	705,200	2,579,200	541,000	0	3,825,400
Total	0.00	0	17,911,700	265,188,800	3,773,000	0	286,873,500
Line Items							
12.01 Spending Authority for Contract Construction: The Governor recommends increasing spending authority for Contract Construction Capital Outlay to the projected funding level available in FY 2013.							
Dedicated	0.00	0	0	9,961,500	0	0	9,961,500
Federal	0.00	0	0	1,845,300	0	0	1,845,300
Total	0.00	0	0	11,806,800	0	0	11,806,800
FY 2013 Gov's Recommendation							
Dedicated	0.00	0	5,053,500	53,911,300	318,000	0	59,282,800
Federal	0.00	0	12,153,000	220,505,100	2,914,000	0	235,572,100
Other	0.00	0	705,200	2,579,200	541,000	0	3,825,400
Total	0.00	0	17,911,700	276,995,600	3,773,000	0	298,680,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 284							
Dedicated	11.00	802,300	498,100	45,400	660,100	0	2,005,900
Federal	1.00	96,500	516,000	0	0	0	612,500
Other	1.00	74,700	148,200	0	0	0	222,900
Total	13.00	973,500	1,162,300	45,400	660,100	0	2,841,300
Appropriation Adjustments							
4.11 Reappropriation: This decision unit provides the reappropriation of unspent spending authority from FY 2011.							
Dedicated	0.00	0	0	0	742,200	0	742,200
Total	0.00	0	0	0	742,200	0	742,200
FY 2012 Total Appropriation							
Dedicated	11.00	802,300	498,100	45,400	1,402,300	0	2,748,100
Federal	1.00	96,500	516,000	0	0	0	612,500
Other	1.00	74,700	148,200	0	0	0	222,900
Total	13.00	973,500	1,162,300	45,400	1,402,300	0	3,583,500
FY 2012 Estimated Expenditures							
Dedicated	11.00	802,300	498,100	45,400	1,402,300	0	2,748,100
Federal	1.00	96,500	516,000	0	0	0	612,500
Other	1.00	74,700	148,200	0	0	0	222,900
Total	13.00	973,500	1,162,300	45,400	1,402,300	0	3,583,500
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit aligns spending authority to the projected level of funding available by fund source.							
Dedicated	0.00	3,600	25,800	0	0	0	29,400
Federal	0.00	(3,600)	0	0	0	0	(3,600)
Other	0.00	0	(25,800)	0	0	0	(25,800)
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for motorized equipment, shop equipment, Air Pool, computer equipment, office equipment, and reappropriation from FY12.							
Dedicated	0.00	0	0	(45,400)	(742,200)	0	(787,600)
Total	0.00	0	0	(45,400)	(742,200)	0	(787,600)
8.51 Base Reduction: This decision unit adjusts ongoing spending authority in the Aeronautics program to the projected level of funding available to the program.							
Dedicated	0.00	0	0	0	(185,100)	0	(185,100)
Federal	0.00	0	(250,000)	0	0	0	(250,000)
Total	0.00	0	(250,000)	0	(185,100)	0	(435,100)

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>
FY 2013 Base							
Dedicated	11.00	805,900	523,900	0	475,000	0	1,804,800
Federal	1.00	92,900	266,000	0	0	0	358,900
Other	1.00	74,700	122,400	0	0	0	197,100
Total	13.00	973,500	912,300	0	475,000	0	2,360,800

Program Maintenance

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

Dedicated	0.00	23,100	0	0	0	0	23,100
Federal	0.00	2,800	0	0	0	0	2,800
Other	0.00	2,200	0	0	0	0	2,200
Total	0.00	28,100	0	0	0	0	28,100

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

Dedicated	0.00	(4,800)	0	0	0	0	(4,800)
Federal	0.00	(600)	0	0	0	0	(600)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(5,900)	0	0	0	0	(5,900)

10.31 Replacement Items: One-time dedicated funds for replacement items recommended in this decision unit include motorized equipment (\$8,000), shop equipment (\$6,900), Air Pool (\$87,600), computer equipment (\$3,900), and laboratory equipment (\$6,000).

Dedicated	0.00	0	0	112,400	0	0	112,400
Total	0.00	0	0	112,400	0	0	112,400

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

Dedicated	0.00	0	(4,200)	0	0	0	(4,200)
Total	0.00	0	(4,200)	0	0	0	(4,200)

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.

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: The Governor does not recommend a compensation increase for Group and Temporary positions.

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

	<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 2013 Total Maintenance							
Dedicated	11.00	824,200	519,400	112,400	475,000	0	1,931,000
Federal	1.00	95,100	266,000	0	0	0	361,100
Other	1.00	76,400	122,400	0	0	0	198,800
Total	13.00	995,700	907,800	112,400	475,000	0	2,490,900
FY 2013 Gov's Recommendation							
Dedicated	11.00	824,200	519,400	112,400	475,000	0	1,931,000
Federal	1.00	95,100	266,000	0	0	0	361,100
Other	1.00	76,400	122,400	0	0	0	198,800
Total	13.00	995,700	907,800	112,400	475,000	0	2,490,900

Transportation Department, Idaho
Public Transportation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 284

Dedicated	4.50	289,300	16,000	14,700	404,800	0	724,800
Federal	4.50	460,400	690,600	0	10,695,900	0	11,846,900
Total	9.00	749,700	706,600	14,700	11,100,700	0	12,571,700

FY 2012 Total Appropriation

Dedicated	4.50	289,300	16,000	14,700	404,800	0	724,800
Federal	4.50	460,400	690,600	0	10,695,900	0	11,846,900
Total	9.00	749,700	706,600	14,700	11,100,700	0	12,571,700

Expenditure Adjustments

6.41 Object Transfers: This decision unit transfers ARRA spending authority from Trustee/Benefit Payments to Operating Expenditures.

Federal	0.00	0	109,600	0	(109,600)	0	0
Total	0.00	0	109,600	0	(109,600)	0	0

6.51 Transfer Between Programs: This decision unit moves spending authority from Planning to Transportation Performance as part of the Director's realignment efforts.

Dedicated	0.00	37,700	31,700	0	0	0	69,400
Federal	2.00	168,700	129,400	0	0	0	298,100
Total	2.00	206,400	161,100	0	0	0	367,500

6.52 Transfer Between Programs: This decision unit moves 1.0 FTP from Planning to Transportation Performance as part of the Director's realignment efforts.

Federal	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

6.53 Transfer Between Programs: This decision unit transfers spending authority for ARRA funds from Contract Construction to Transportation Performance.

Federal	0.00	0	429,300	0	0	0	429,300
Total	0.00	0	429,300	0	0	0	429,300

FY 2012 Estimated Expenditures

Dedicated	4.50	327,000	47,700	14,700	404,800	0	794,200
Federal	7.50	629,100	1,358,900	0	10,586,300	0	12,574,300
Total	12.00	956,100	1,406,600	14,700	10,991,100	0	13,368,500

Base Adjustments

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

Dedicated	0.00	3,000	0	0	0	0	3,000
Federal	0.00	(3,000)	0	0	0	0	(3,000)
Total	0.00	0	0	0	0	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 removes one-time spending authority for computer equipment, office equipment, and ARRA funds.							
Dedicated	0.00	0	0	(14,700)	0	0	(14,700)
Federal	0.00	0	(943,900)	0	(1,688,300)	0	(2,632,200)
Total	0.00	0	(943,900)	(14,700)	(1,688,300)	0	(2,646,900)
8.51 Base Reduction: This decision contains a base reduction resulting from zero-based budgeting to more accurately reflect the estimated total FTA funding awards for FY 2013.							
Dedicated	0.00	0	0	0	(92,800)	0	(92,800)
Federal	0.00	0	0	0	(53,500)	0	(53,500)
Total	0.00	0	0	0	(146,300)	0	(146,300)
FY 2013 Base							
Dedicated	4.50	330,000	47,700	0	312,000	0	689,700
Federal	7.50	626,100	415,000	0	8,844,500	0	9,885,600
Total	12.00	956,100	462,700	0	9,156,500	0	10,575,300
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	7,500	0	0	0	0	7,500
Federal	0.00	14,200	0	0	0	0	14,200
Total	0.00	21,700	0	0	0	0	21,700
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(2,100)	0	0	0	0	(2,100)
Federal	0.00	(3,900)	0	0	0	0	(3,900)
Total	0.00	(6,000)	0	0	0	0	(6,000)
10.31 Replacement Items: The Governor recommends one-time spending authority to replace computer equipment (\$2,600).							
Dedicated	0.00	0	0	2,600	0	0	2,600
Total	0.00	0	0	2,600	0	0	2,600
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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 2013 Total Maintenance							
Dedicated	4.50	335,400	47,500	2,600	312,000	0	697,500
Federal	7.50	636,400	415,000	0	8,844,500	0	9,895,900
Total	12.00	971,800	462,500	2,600	9,156,500	0	10,593,400
FY 2013 Gov's Recommendation							
Dedicated	4.50	335,400	47,500	2,600	312,000	0	697,500
Federal	7.50	636,400	415,000	0	8,844,500	0	9,895,900
Total	12.00	971,800	462,500	2,600	9,156,500	0	10,593,400