

	<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> 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.							
<b>FY 2013 Original Appropriation</b>							
3.00 FY 2013 Original Appropriation: SB 1394							
Dedicated	196.00	13,941,700	7,012,100	597,600	0	0	21,551,400
Federal	7.00	349,500	173,900	0	330,000	0	853,400
Other	0.00	46,900	108,700	0	0	0	155,600
<b>Total</b>	<b>203.00</b>	<b>14,338,100</b>	<b>7,294,700</b>	<b>597,600</b>	<b>330,000</b>	<b>0</b>	<b>22,560,400</b>
<b>FY 2013 Total Appropriation</b>							
Dedicated	196.00	13,941,700	7,012,100	597,600	0	0	21,551,400
Federal	7.00	349,500	173,900	0	330,000	0	853,400
Other	0.00	46,900	108,700	0	0	0	155,600
<b>Total</b>	<b>203.00</b>	<b>14,338,100</b>	<b>7,294,700</b>	<b>597,600</b>	<b>330,000</b>	<b>0</b>	<b>22,560,400</b>
<b>FY 2013 Estimated Expenditures</b>							
Dedicated	196.00	13,941,700	7,012,100	597,600	0	0	21,551,400
Federal	7.00	349,500	173,900	0	330,000	0	853,400
Other	0.00	46,900	108,700	0	0	0	155,600
<b>Total</b>	<b>203.00</b>	<b>14,338,100</b>	<b>7,294,700</b>	<b>597,600</b>	<b>330,000</b>	<b>0</b>	<b>22,560,400</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.							
Dedicated	0.00	0	0	(597,600)	0	0	(597,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(597,600)</b>	<b>0</b>	<b>0</b>	<b>(597,600)</b>
<b>FY 2014 Base</b>							
Dedicated	196.00	13,941,700	7,012,100	0	0	0	20,953,800
Federal	7.00	349,500	173,900	0	330,000	0	853,400
Other	0.00	46,900	108,700	0	0	0	155,600
<b>Total</b>	<b>203.00</b>	<b>14,338,100</b>	<b>7,294,700</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>21,962,800</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	180,000	0	0	0	0	180,000
Federal	0.00	4,500	0	0	0	0	4,500
Other	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>185,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,100</b>
10.23 Contract Inflation: The Governor does not recommend additional spending authority for Idaho Power and internet bandwidth inflation.							
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>

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>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated funds, office furniture and equipment (\$64,600), information technology equipment (\$677,400), and video conference equipment (\$58,000).							
Dedicated	0.00	0	12,600	787,400	0	0	800,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,600</b>	<b>787,400</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
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	(10,900)	0	0	0	(10,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(10,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,900)</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	1,700	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</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	(10,400)	0	0	0	(10,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(10,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,400)</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	(2,200)	0	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,200)</b>
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance</b>							
Dedicated	196.00	14,121,700	7,002,900	787,400	0	0	21,912,000
Federal	7.00	354,000	173,900	0	330,000	0	857,900
Other	0.00	47,500	108,700	0	0	0	156,200
<b>Total</b>	<b>203.00</b>	<b>14,523,200</b>	<b>7,285,500</b>	<b>787,400</b>	<b>330,000</b>	<b>0</b>	<b>22,926,100</b>
<b>Line Items</b>							
12.01 Technology Backup Plan: The Governor recommends one-time spending authority from dedicated funds for the purchase of communication equipment (\$175,000), and ongoing spending authority for annual costs for network continuity and backup services. The equipment and ongoing funding are to ensure implementation of the department's continuity of operations plan.							
Dedicated	0.00	0	75,000	175,000	0	0	250,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>75,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>250,000</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 2014 Gov's Recommendation</b>							
Dedicated	196.00	14,121,700	7,077,900	962,400	0	0	22,162,000
Federal	7.00	354,000	173,900	0	330,000	0	857,900
Other	0.00	47,500	108,700	0	0	0	156,200
<b>Total</b>	<b>203.00</b>	<b>14,523,200</b>	<b>7,360,500</b>	<b>962,400</b>	<b>330,000</b>	<b>0</b>	<b>23,176,100</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 2013 Original Appropriation</b>							
3.00 FY 2013 Original Appropriation: SB 1394							
Dedicated	238.50	12,832,100	15,951,600	409,800	0	0	29,193,500
Federal	0.00	0	2,599,900	0	0	0	2,599,900
Other	0.00	14,800	117,800	0	0	0	132,600
<b>Total</b>	<b>238.50</b>	<b>12,846,900</b>	<b>18,669,300</b>	<b>409,800</b>	<b>0</b>	<b>0</b>	<b>31,926,000</b>
<b>FY 2013 Total Appropriation</b>							
Dedicated	238.50	12,832,100	15,951,600	409,800	0	0	29,193,500
Federal	0.00	0	2,599,900	0	0	0	2,599,900
Other	0.00	14,800	117,800	0	0	0	132,600
<b>Total</b>	<b>238.50</b>	<b>12,846,900</b>	<b>18,669,300</b>	<b>409,800</b>	<b>0</b>	<b>0</b>	<b>31,926,000</b>
<b>FY 2013 Estimated Expenditures</b>							
Dedicated	238.50	12,832,100	15,951,600	409,800	0	0	29,193,500
Federal	0.00	0	2,599,900	0	0	0	2,599,900
Other	0.00	14,800	117,800	0	0	0	132,600
<b>Total</b>	<b>238.50</b>	<b>12,846,900</b>	<b>18,669,300</b>	<b>409,800</b>	<b>0</b>	<b>0</b>	<b>31,926,000</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: This decision unit transfers spending appropriation from dedicated to federal funds to better align spending authority with demands.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	100	0	0	0	100
<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 appropriation for FY 2013.							
Dedicated	0.00	0	0	(409,800)	0	0	(409,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(409,800)</b>	<b>0</b>	<b>0</b>	<b>(409,800)</b>
<b>FY 2013 Base</b>							
Dedicated	238.50	12,832,100	15,951,500	0	0	0	28,783,600
Federal	0.00	0	2,600,000	0	0	0	2,600,000
Other	0.00	14,800	117,800	0	0	0	132,600
<b>Total</b>	<b>238.50</b>	<b>12,846,900</b>	<b>18,669,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,516,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	200,200	0	0	0	0	200,200
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>200,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,400</b>
10.23 Contract Inflation: The Governor recommends increased spending authority for electrical and network bandwidth rate increases.							
Dedicated	0.00	0	158,000	0	0	0	158,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>158,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,000</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated funds, information technology equipment (\$117,500), equipment for county operations (\$65,000), and scales equipment (\$53,000).							
Dedicated	0.00	0	0	235,500	0	0	235,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>235,500</b>	<b>0</b>	<b>0</b>	<b>235,500</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	4,300	0	0	0	4,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
10.61 Salary Multiplier - Regular Employees: 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 2014. 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
<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 2014 Total Maintenance</b>							
Dedicated	238.50	13,032,300	16,113,800	235,500	0	0	29,381,600
Federal	0.00	0	2,600,000	0	0	0	2,600,000
Other	0.00	15,000	117,800	0	0	0	132,800
<b>Total</b>	<b>238.50</b>	<b>13,047,300</b>	<b>18,831,600</b>	<b>235,500</b>	<b>0</b>	<b>0</b>	<b>32,114,400</b>
<b>Line Items</b>							
12.01 Port of Entry Security Equipment: The Governor recommends one-time dedicated fund spending authority for the purchase of security equipment to be used at port of entry sites . The Governor also recommends ongoing dedicated fund spending authority for continuing maintenance and monitoring.							
Dedicated	0.00	0	16,800	184,000	0	0	200,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>16,800</b>	<b>184,000</b>	<b>0</b>	<b>0</b>	<b>200,800</b>
<b>FY 2014 Gov's Recommendation</b>							
Dedicated	238.50	13,032,300	16,130,600	419,500	0	0	29,582,400
Federal	0.00	0	2,600,000	0	0	0	2,600,000
Other	0.00	15,000	117,800	0	0	0	132,800
<b>Total</b>	<b>238.50</b>	<b>13,047,300</b>	<b>18,848,400</b>	<b>419,500</b>	<b>0</b>	<b>0</b>	<b>32,315,200</b>

Transportation Department, Idaho  
Highway Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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.							
<b>FY 2013 Original Appropriation</b>							
3.00 FY 2013 Original Appropriation: SB 1394							
Dedicated	1,104.50	74,148,400	48,124,800	24,533,700	140,000	0	146,946,900
Federal	252.00	9,811,900	3,609,800	0	2,265,000	0	15,686,700
Other	4.50	227,100	195,300	0	0	0	422,400
<b>Total</b>	<b>1,361.00</b>	<b>84,187,400</b>	<b>51,929,900</b>	<b>24,533,700</b>	<b>2,405,000</b>	<b>0</b>	<b>163,056,000</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: This decision unit reflects the reappropriation of spending authority for projects approved in earlier budget years that are ongoing.							
Federal	0.00	1,968,700	50,700	0	0	0	2,019,400
<b>Total</b>	<b>0.00</b>	<b>1,968,700</b>	<b>50,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,019,400</b>
<b>FY 2013 Total Appropriation</b>							
Dedicated	1,104.50	74,148,400	48,124,800	24,533,700	140,000	0	146,946,900
Federal	252.00	11,780,600	3,660,500	0	2,265,000	0	17,706,100
Other	4.50	227,100	195,300	0	0	0	422,400
<b>Total</b>	<b>1,361.00</b>	<b>86,156,100</b>	<b>51,980,600</b>	<b>24,533,700</b>	<b>2,405,000</b>	<b>0</b>	<b>165,075,400</b>
<b>FY 2013 Estimated Expenditures</b>							
Dedicated	1,104.50	74,148,400	48,124,800	24,533,700	140,000	0	146,946,900
Federal	252.00	11,780,600	3,660,500	0	2,265,000	0	17,706,100
Other	4.50	227,100	195,300	0	0	0	422,400
<b>Total</b>	<b>1,361.00</b>	<b>86,156,100</b>	<b>51,980,600</b>	<b>24,533,700</b>	<b>2,405,000</b>	<b>0</b>	<b>165,075,400</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments:							
Dedicated	0.00	0	19,000	0	0	0	19,000
Federal	0.00	0	(13,700)	0	0	0	(13,700)
Other	0.00	0	(5,300)	0	0	0	(5,300)
<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 appropriation for FY 2013.							
Dedicated	0.00	0	0	(24,533,700)	0	0	(24,533,700)
Federal	0.00	(1,968,700)	(496,500)	0	0	0	(2,465,200)
<b>Total</b>	<b>0.00</b>	<b>(1,968,700)</b>	<b>(496,500)</b>	<b>(24,533,700)</b>	<b>0</b>	<b>0</b>	<b>(26,998,900)</b>
<b>FY 2013 Base</b>							
Dedicated	1,104.50	74,148,400	48,143,800	0	140,000	0	122,432,200
Federal	252.00	9,811,900	3,150,300	0	2,265,000	0	15,227,200
Other	4.50	227,100	190,000	0	0	0	417,100
<b>Total</b>	<b>1,361.00</b>	<b>84,187,400</b>	<b>51,484,100</b>	<b>0</b>	<b>2,405,000</b>	<b>0</b>	<b>138,076,500</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>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	1,050,400	0	0	0	0	1,050,400
Federal	0.00	139,000	0	0	0	0	139,000
Other	0.00	3,200	0	0	0	0	3,200
<b>Total</b>	<b>0.00</b>	<b>1,192,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,192,600</b>
10.23 Contract Inflation: The Governor recommends increased spending authority for contract inflation due to an Idaho Power rate increase and traffic line paint and beads.							
Dedicated	0.00	0	340,200	0	0	0	340,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>340,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,200</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated funds, equipment in the buy-back program (\$13,652,000); road equipment (\$11,370,500); computer equipment (\$620,400); lab, engineering, and shop equipment (\$853,000); and other equipment (\$195,600).							
Dedicated	0.00	0	1,500	26,690,000	0	0	26,691,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>26,690,000</b>	<b>0</b>	<b>0</b>	<b>26,691,500</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	107,900	0	0	0	107,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>107,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,900</b>
10.61 Salary Multiplier - Regular Employees: 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 2014. 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: The Governor recommends increased spending authority for the Cooperative Road Maintenance Agreement.							
Dedicated	0.00	40,000	50,000	0	0	0	90,000
<b>Total</b>	<b>0.00</b>	<b>40,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>FY 2014 Total Maintenance</b>							
Dedicated	1,104.50	75,238,800	48,643,400	26,690,000	140,000	0	150,712,200
Federal	252.00	9,950,900	3,150,300	0	2,265,000	0	15,366,200
Other	4.50	230,300	190,000	0	0	0	420,300
<b>Total</b>	<b>1,361.00</b>	<b>85,420,000</b>	<b>51,983,700</b>	<b>26,690,000</b>	<b>2,405,000</b>	<b>0</b>	<b>166,498,700</b>
<b>Line Items</b>							
12.01 Highway Technology Investment Program - Year 3: The Governor recommends one-time (\$2,518,800) and ongoing spending authority (\$516,300) to fund the third year of the Highway Technology Improvement Program (HTIP). The program is modernizing the major computer systems used by the department to make the most efficient use of taxpayers dollars.							
Dedicated	0.00	0	3,035,100	0	0	0	3,035,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,035,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,035,100</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>
12.02 BLM Hazardous Fuels Reduction Program : The Governor recommends increasing spending authority from federal funds to cover the costs of increased mowing and spraying as part of the Interstate Hazardous Fuel Project.							
Federal	0.00	0	37,000	0	0	0	37,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>
12.03 Highway Safety: The Governor recommends increased federal fund spending authority to align available appropriation with an increase in federal grant funds. The funds are used for highway safety programs administered by local police departments, county sheriff's offices, Idaho State Police and other organizations.							
Federal	0.00	0	490,800	0	240,000	0	730,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>490,800</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>730,800</b>
<b>FY 2014 Gov's Recommendation</b>							
Dedicated	1,104.50	75,238,800	51,678,500	26,690,000	140,000	0	153,747,300
Federal	252.00	9,950,900	3,678,100	0	2,505,000	0	16,134,000
Other	4.50	230,300	190,000	0	0	0	420,300
<b>Total</b>	<b>1,361.00</b>	<b>85,420,000</b>	<b>55,546,600</b>	<b>26,690,000</b>	<b>2,645,000</b>	<b>0</b>	<b>170,301,600</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> 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 2013 Original Appropriation</b>							
3.00 FY 2013 Original Appropriation: SB 1394							
Dedicated	0.00	0	0	2,850,000	0	0	2,850,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,850,000</b>	<b>0</b>	<b>0</b>	<b>2,850,000</b>
<b>FY 2013 Total Appropriation</b>							
Dedicated	0.00	0	0	2,850,000	0	0	2,850,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,850,000</b>	<b>0</b>	<b>0</b>	<b>2,850,000</b>
<b>FY 2013 Estimated Expenditures</b>							
Dedicated	0.00	0	0	2,850,000	0	0	2,850,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,850,000</b>	<b>0</b>	<b>0</b>	<b>2,850,000</b>
<b>FY 2013 Base</b>							
Dedicated	0.00	0	0	2,850,000	0	0	2,850,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,850,000</b>	<b>0</b>	<b>0</b>	<b>2,850,000</b>
<b>FY 2014 Total Maintenance</b>							
Dedicated	0.00	0	0	2,850,000	0	0	2,850,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,850,000</b>	<b>0</b>	<b>0</b>	<b>2,850,000</b>
<b>Line Items</b>							
12.01 Maintenance Sheds: The Governor recommends an increase in one-time spending authority for new maintenance sheds at Declo, Lewiston South, and Horseshoe Bend. He also recommends an ongoing increase in spending authority for increased alternation and repair costs.							
Dedicated	0.00	0	0	1,110,000	0	0	1,110,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,110,000</b>	<b>0</b>	<b>0</b>	<b>1,110,000</b>
<b>FY 2014 Gov's Recommendation</b>							
Dedicated	0.00	0	0	3,960,000	0	0	3,960,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,960,000</b>	<b>0</b>	<b>0</b>	<b>3,960,000</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>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 2013 Original Appropriation</b>							
3.00 FY 2013 Original Appropriation: SB 1394							
Dedicated	0.00	0	5,053,500	53,912,600	318,000	0	59,284,100
Federal	0.00	0	12,153,000	220,505,100	2,914,000	0	235,572,100
Other	0.00	0	705,200	2,577,900	541,000	0	3,824,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>17,911,700</b>	<b>276,995,600</b>	<b>3,773,000</b>	<b>0</b>	<b>298,680,300</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: This decision unit reflects the reappropriation of spending authority for projects approved in earlier budget years that are ongoing.							
Dedicated	0.00	0	447,100	85,085,500	2,432,700	0	87,965,300
Federal	0.00	0	2,271,100	60,800,400	0	0	63,071,500
Other	0.00	0	52,000	1,338,100	0	0	1,390,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,770,200</b>	<b>147,224,000</b>	<b>2,432,700</b>	<b>0</b>	<b>152,426,900</b>
<b>FY 2013 Total Appropriation</b>							
Dedicated	0.00	0	5,500,600	138,998,100	2,750,700	0	147,249,400
Federal	0.00	0	14,424,100	281,305,500	2,914,000	0	298,643,600
Other	0.00	0	757,200	3,916,000	541,000	0	5,214,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>20,681,900</b>	<b>424,219,600</b>	<b>6,205,700</b>	<b>0</b>	<b>451,107,200</b>
<b>Expenditure Adjustments</b>							
6.41 Object Transfers: This decision unit transfers federal fund spending authority from Operating Expenditures to Trustee/Benefits Payments.							
Federal	0.00	0	(958,000)	0	958,000	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(958,000)</b>	<b>0</b>	<b>958,000</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs: This decision unit transfers spending authority from the Contract Construction Program to the Transportation Performance Program due to an increase in Federal Transit Administration (FTA) funding.							
Dedicated	0.00	0	(13,500)	0	0	0	(13,500)
Federal	0.00	0	(42,000)	0	(958,000)	0	(1,000,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(55,500)</b>	<b>0</b>	<b>(958,000)</b>	<b>0</b>	<b>(1,013,500)</b>
<b>FY 2013 Estimated Expenditures</b>							
Dedicated	0.00	0	5,487,100	138,998,100	2,750,700	0	147,235,900
Federal	0.00	0	13,424,100	281,305,500	2,914,000	0	297,643,600
Other	0.00	0	757,200	3,916,000	541,000	0	5,214,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,668,400</b>	<b>424,219,600</b>	<b>6,205,700</b>	<b>0</b>	<b>450,093,700</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: This decision unit transfers spending authority between funds to align spending authority with actual demands on the fund.							
Dedicated	0.00	0	0	(26,700)	0	0	(26,700)
Other	0.00	0	0	26,700	0	0	26,700
<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>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.21	Object Transfers: This decision unit transfers spending authority from Capital Outlay to Operating Expenditures to align appropriation with program needs.						
Dedicated	0.00	0	13,500	(13,500)	0	0	0
Federal	0.00	0	1,000,000	(1,000,000)	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,013,500</b>	<b>(1,013,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation included in the department's FY 2013 appropriation.						
Dedicated	0.00	0	(447,100)	(85,085,500)	(2,432,700)	0	(87,965,300)
Federal	0.00	0	(2,271,100)	(60,800,400)	0	0	(63,071,500)
Other	0.00	0	(52,000)	(1,338,100)	0	0	(1,390,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,770,200)</b>	<b>(147,224,000)</b>	<b>(2,432,700)</b>	<b>0</b>	<b>(152,426,900)</b>
8.51	Base Reduction: This decision unit reduces the department's base budget to reflect a decrease in available funds from federal sources and state dedicated funds due to the discontinuation of the GARVEE program.						
Dedicated	0.00	0	0	(26,870,300)	0	0	(26,870,300)
Federal	0.00	0	0	(25,469,800)	0	0	(25,469,800)
Other	0.00	0	0	(99,300)	0	0	(99,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(52,439,400)</b>	<b>0</b>	<b>0</b>	<b>(52,439,400)</b>
<b>FY 2013 Base</b>							
Dedicated	0.00	0	5,053,500	27,002,100	318,000	0	32,373,600
Federal	0.00	0	12,153,000	194,035,300	2,914,000	0	209,102,300
Other	0.00	0	705,200	2,505,300	541,000	0	3,751,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>17,911,700</b>	<b>223,542,700</b>	<b>3,773,000</b>	<b>0</b>	<b>245,227,400</b>
<b>FY 2014 Total Maintenance</b>							
Dedicated	0.00	0	5,053,500	27,002,100	318,000	0	32,373,600
Federal	0.00	0	12,153,000	194,035,300	2,914,000	0	209,102,300
Other	0.00	0	705,200	2,505,300	541,000	0	3,751,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>17,911,700</b>	<b>223,542,700</b>	<b>3,773,000</b>	<b>0</b>	<b>245,227,400</b>
<b>FY 2014 Gov's Recommendation</b>							
Dedicated	0.00	0	5,053,500	27,002,100	318,000	0	32,373,600
Federal	0.00	0	12,153,000	194,035,300	2,914,000	0	209,102,300
Other	0.00	0	705,200	2,505,300	541,000	0	3,751,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>17,911,700</b>	<b>223,542,700</b>	<b>3,773,000</b>	<b>0</b>	<b>245,227,400</b>

Transportation Department, Idaho  
Aeronautics

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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.							
<b>FY 2013 Original Appropriation</b>							
3.00 FY 2013 Original Appropriation: SB 1394							
Dedicated	11.00	837,100	519,400	112,400	475,000	0	1,943,900
Federal	1.00	96,600	266,000	0	0	0	362,600
Other	1.00	77,600	122,400	0	0	0	200,000
<b>Total</b>	<b>13.00</b>	<b>1,011,300</b>	<b>907,800</b>	<b>112,400</b>	<b>475,000</b>	<b>0</b>	<b>2,506,500</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: This decision unit reflects the reappropriation of spending authority approved in a previous budget year.							
Dedicated	0.00	0	0	0	1,156,600	0	1,156,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,156,600</b>	<b>0</b>	<b>1,156,600</b>
<b>FY 2013 Total Appropriation</b>							
Dedicated	11.00	837,100	519,400	112,400	1,631,600	0	3,100,500
Federal	1.00	96,600	266,000	0	0	0	362,600
Other	1.00	77,600	122,400	0	0	0	200,000
<b>Total</b>	<b>13.00</b>	<b>1,011,300</b>	<b>907,800</b>	<b>112,400</b>	<b>1,631,600</b>	<b>0</b>	<b>3,663,100</b>
<b>FY 2013 Estimated Expenditures</b>							
Dedicated	11.00	837,100	519,400	112,400	1,631,600	0	3,100,500
Federal	1.00	96,600	266,000	0	0	0	362,600
Other	1.00	77,600	122,400	0	0	0	200,000
<b>Total</b>	<b>13.00</b>	<b>1,011,300</b>	<b>907,800</b>	<b>112,400</b>	<b>1,631,600</b>	<b>0</b>	<b>3,663,100</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: This decision unit transfers spending authority between funds to align appropriation with department needs.							
Dedicated	0.00	40,700	28,600	0	0	0	69,300
Federal	0.00	(40,700)	(2,100)	0	0	0	(42,800)
Other	0.00	0	(26,500)	0	0	0	(26,500)
<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>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.							
Dedicated	0.00	0	0	(112,400)	(1,156,600)	0	(1,269,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(112,400)</b>	<b>(1,156,600)</b>	<b>0</b>	<b>(1,269,000)</b>
<b>FY 2013 Base</b>							
Dedicated	11.00	877,800	548,000	0	475,000	0	1,900,800
Federal	1.00	55,900	263,900	0	0	0	319,800
Other	1.00	77,600	95,900	0	0	0	173,500
<b>Total</b>	<b>13.00</b>	<b>1,011,300</b>	<b>907,800</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>2,394,100</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>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	10,600	0	0	0	0	10,600
Federal	0.00	700	0	0	0	0	700
Other	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,200</b>
10.23 Contract Inflation: The Governor recommends increased spending authority for contract inflation due to an Idaho Power rate increase.							
Dedicated	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated funds, three desktop computers (\$3,000), one standard notebook computer (\$1,300), and gear assembly parts (\$25,900).							
Dedicated	0.00	0	0	30,200	0	0	30,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>30,200</b>	<b>0</b>	<b>0</b>	<b>30,200</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	1,400	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</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	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance</b>							
Dedicated	11.00	888,400	549,800	30,200	475,000	0	1,943,400
Federal	1.00	56,600	263,900	0	0	0	320,500
Other	1.00	78,500	95,900	0	0	0	174,400
<b>Total</b>	<b>13.00</b>	<b>1,023,500</b>	<b>909,600</b>	<b>30,200</b>	<b>475,000</b>	<b>0</b>	<b>2,438,300</b>
<b>FY 2014 Gov's Recommendation</b>							
Dedicated	11.00	888,400	549,800	30,200	475,000	0	1,943,400
Federal	1.00	56,600	263,900	0	0	0	320,500
Other	1.00	78,500	95,900	0	0	0	174,400
<b>Total</b>	<b>13.00</b>	<b>1,023,500</b>	<b>909,600</b>	<b>30,200</b>	<b>475,000</b>	<b>0</b>	<b>2,438,300</b>

Transportation Department, Idaho  
Transportation Performance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<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 2013 Original Appropriation</b>							
3.00 FY 2013 Original Appropriation: SB 1394							
Dedicated	4.50	341,100	47,500	2,600	312,000	0	703,200
Federal	7.50	647,200	410,500	0	8,844,500	0	9,902,200
<b>Total</b>	<b>12.00</b>	<b>988,300</b>	<b>458,000</b>	<b>2,600</b>	<b>9,156,500</b>	<b>0</b>	<b>10,605,400</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: This decision unit reflects the reappropriation of federal funds for projects not completed in the budget year the project was approved.							
Federal	0.00	0	450,100	0	199,300	0	649,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>450,100</b>	<b>0</b>	<b>199,300</b>	<b>0</b>	<b>649,400</b>
<b>FY 2013 Total Appropriation</b>							
Dedicated	4.50	341,100	47,500	2,600	312,000	0	703,200
Federal	7.50	647,200	860,600	0	9,043,800	0	10,551,600
<b>Total</b>	<b>12.00</b>	<b>988,300</b>	<b>908,100</b>	<b>2,600</b>	<b>9,355,800</b>	<b>0</b>	<b>11,254,800</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs: This decision unit transfers spending authority from the Contract Construction Program to the Transportation Performance Program due to the Moving Ahead for Progress in the 21st Century Act (MAP-21) transportation act reduction in Federal Highway Administration (FHWA) funding and an increase in Federal Transit Administration (FTA) funding.							
Dedicated	0.00	0	13,500	0	0	0	13,500
Federal	0.00	0	42,000	0	958,000	0	1,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>55,500</b>	<b>0</b>	<b>958,000</b>	<b>0</b>	<b>1,013,500</b>
6.91 Other Adjustments: This decision unit shifts \$100,000 in federal spending authority to state dedicated funds due to a reduction in Moving Ahead for Progress in the 21st Century Act (MAP-21) transportation act Federal Transit Administration funding for administrative services.							
Dedicated	0.00	100,000	0	0	0	0	100,000
Federal	0.00	(100,000)	0	0	0	0	(100,000)
<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>
<b>FY 2013 Estimated Expenditures</b>							
Dedicated	4.50	441,100	61,000	2,600	312,000	0	816,700
Federal	7.50	547,200	902,600	0	10,001,800	0	11,451,600
<b>Total</b>	<b>12.00</b>	<b>988,300</b>	<b>963,600</b>	<b>2,600</b>	<b>10,313,800</b>	<b>0</b>	<b>12,268,300</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments:							
Dedicated	0.00	11,200	0	0	0	0	11,200
Federal	0.00	(11,200)	0	0	0	0	(11,200)
<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>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation included in the department's FY 2013 appropriation.							
Dedicated	0.00	0	0	(2,600)	0	0	(2,600)
Federal	0.00	0	(450,100)	0	(199,300)	0	(649,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(450,100)</b>	<b>(2,600)</b>	<b>(199,300)</b>	<b>0</b>	<b>(652,000)</b>
<b>FY 2013 Base</b>							
Dedicated	4.50	452,300	61,000	0	312,000	0	825,300
Federal	7.50	536,000	452,500	0	9,802,500	0	10,791,000
<b>Total</b>	<b>12.00</b>	<b>988,300</b>	<b>513,500</b>	<b>0</b>	<b>10,114,500</b>	<b>0</b>	<b>11,616,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	5,800	0	0	0	0	5,800
Federal	0.00	6,800	0	0	0	0	6,800
<b>Total</b>	<b>0.00</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated funds, six ultra-light notebook computers (\$10,800).							
Dedicated	0.00	0	0	10,800	0	0	10,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>10,800</b>
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance</b>							
Dedicated	4.50	458,100	61,000	10,800	312,000	0	841,900
Federal	7.50	542,800	452,500	0	9,802,500	0	10,797,800
<b>Total</b>	<b>12.00</b>	<b>1,000,900</b>	<b>513,500</b>	<b>10,800</b>	<b>10,114,500</b>	<b>0</b>	<b>11,639,700</b>
<b>Line Items</b>							
12.01 Pass-Through For Local Transit: The Governor recommends spending authority from federal funds from the Moving Ahead for Progress in the 21st Century Act (MAP-21) transportation act. The funds will be passed through to transit providers and local transit agencies.							
Federal	0.00	0	0	0	2,755,700	0	2,755,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,755,700</b>	<b>0</b>	<b>2,755,700</b>
<b>FY 2014 Gov's Recommendation</b>							
Dedicated	4.50	458,100	61,000	10,800	312,000	0	841,900
Federal	7.50	542,800	452,500	0	12,558,200	0	13,553,500
<b>Total</b>	<b>12.00</b>	<b>1,000,900</b>	<b>513,500</b>	<b>10,800</b>	<b>12,870,200</b>	<b>0</b>	<b>14,395,400</b>