

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	27,997,800	24,668,300	28,172,000	28,172,000	28,179,200	28,493,200
Motor Vehicles	35,315,500	32,358,000	37,444,000	38,444,000	37,353,000	37,600,500
Highway Operations	194,886,900	185,996,300	199,562,000	199,562,000	193,867,700	195,641,500
Capital Facilities	3,345,000	3,457,100	5,863,000	7,244,300	6,475,000	6,475,000
Contract Construction & Right of Way	645,820,300	292,622,200	390,825,400	807,661,200	431,000,300	432,691,900
Aeronautics	3,833,300	2,499,100	3,340,000	4,334,100	5,632,400	5,401,800
Total	911,198,800	541,601,000	665,206,400	1,085,417,600	702,507,600	706,303,900
By Fund Source						
General	0	0	0	0	0	0
Dedicated	538,012,200	341,407,900	349,451,900	594,222,400	380,515,300	384,050,400
Federal	357,352,300	194,706,400	311,547,000	458,965,500	317,608,800	317,864,200
Other	15,834,300	5,486,700	4,207,500	32,229,700	4,383,500	4,389,300
Total	911,198,800	541,601,000	665,206,400	1,085,417,600	702,507,600	706,303,900
By Object						
Personnel Costs	130,956,700	112,220,700	131,778,500	131,778,500	130,579,000	132,963,700
Operating Expenditures	113,244,200	97,501,700	98,397,200	119,982,500	102,341,700	102,311,700
Capital Outlay	641,532,400	313,355,400	409,343,800	790,679,400	446,906,800	448,598,400
Trustee/Benefit Payments	25,465,500	18,523,200	25,686,900	42,977,200	22,680,100	22,430,100
Lump Sum	0	0	0	0	0	0
Total	911,198,800	541,601,000	665,206,400	1,085,417,600	702,507,600	706,303,900
FTP Positions	1,678.00	1,678.00	1,648.00	1,648.00	1,648.00	1,648.00

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

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: HB 320, HB 314

Dedicated	183.30	16,149,200	9,060,300	1,899,000	0	0	27,108,500
Federal	7.00	404,400	219,100	0	440,000	0	1,063,500
Other	0.00	0	0	0	0	0	0
Total	190.30	16,553,600	9,279,400	1,899,000	440,000	0	28,172,000

FY 2018 Total Appropriation

Dedicated	183.30	16,149,200	9,060,300	1,899,000	0	0	27,108,500
Federal	7.00	404,400	219,100	0	440,000	0	1,063,500
Other	0.00	0	0	0	0	0	0
Total	190.30	16,553,600	9,279,400	1,899,000	440,000	0	28,172,000

FY 2018 Estimated Expenditures

Dedicated	183.30	16,149,200	9,060,300	1,899,000	0	0	27,108,500
Federal	7.00	404,400	219,100	0	440,000	0	1,063,500
Other	0.00	0	0	0	0	0	0
Total	190.30	16,553,600	9,279,400	1,899,000	440,000	0	28,172,000

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 0.3 FTP to Aeronautics to make a 0.7 FTP position full time.

Dedicated	(0.30)	0	0	0	0	0	0
Total	(0.30)	0	0	0	0	0	0

8.32 Transfer Between Programs: This decision unit makes a program transfer of 5.0 FTP and dedicated fund spending authority from Highway Operations to establish a capital facilities program manager position and four positions in Enterprise Technology Services.

Dedicated	5.00	439,700	0	0	0	0	439,700
Total	5.00	439,700	0	0	0	0	439,700

8.33 Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP from Highway Operations to establish a public information specialist position in the Office of Communications.

Dedicated	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.							
Dedicated	0.00	0	(1,215,000)	(1,899,000)	0	0	(3,114,000)
Total	0.00	0	(1,215,000)	(1,899,000)	0	0	(3,114,000)

FY 2019 Base

Dedicated	189.00	16,588,900	7,845,300	0	0	0	24,434,200
Federal	7.00	404,400	219,100	0	440,000	0	1,063,500
Other	0.00	0	0	0	0	0	0
Total	196.00	16,993,300	8,064,400	0	440,000	0	25,497,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Dedicated	0.00	(276,900)	0	0	0	0	(276,900)
Federal	0.00	(6,700)	0	0	0	0	(6,700)
Total	0.00	(283,600)	0	0	0	0	(283,600)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

Dedicated	0.00	43,000	0	0	0	0	43,000
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	44,000	0	0	0	0	44,000

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$1,203,200 in dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	110,000	1,093,200	0	0	1,203,200
Total	0.00	0	110,000	1,093,200	0	0	1,203,200

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

Dedicated	0.00	0	36,000	0	0	0	36,000
Total	0.00	0	36,000	0	0	0	36,000

10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.

Dedicated	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
Dedicated	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
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	17,700	0	0	0	17,700
Total	0.00	0	17,700	0	0	0	17,700
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	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	423,000	0	0	0	0	423,000
Federal	0.00	10,300	0	0	0	0	10,300
Total	0.00	433,300	0	0	0	0	433,300
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Total Maintenance

Dedicated	189.00	16,778,000	8,018,900	1,093,200	0	0	25,890,100
Federal	7.00	409,000	219,100	0	440,000	0	1,068,100
Other	0.00	0	0	0	0	0	0
Total	196.00	17,187,000	8,238,000	1,093,200	440,000	0	26,958,200

Line Items

12.01 Information Technology Target Operating Model: The Governor recommends one-time dedicated fund spending authority for contracted consulting services to develop an information technology (IT) target operating model. This project is part of the department's IT transformation program and will identify the people, processes, and equipment needed to modernize the department's IT environment.							
Dedicated	0.00	0	1,225,000	0	0	0	1,225,000
Total	0.00	0	1,225,000	0	0	0	1,225,000
12.02 Configuration Management Database: The Governor recommends one-time dedicated fund spending authority to design and implement a configuration management database module in existing department software. This database will map out technological dependencies across computer hardware and software in the department, enabling staff to minimize problems caused by changes in the information technology environment and resolve incidents quickly.							
Dedicated	0.00	0	310,000	0	0	0	310,000
Total	0.00	0	310,000	0	0	0	310,000

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Accounting Adjustments: The Governor does not recommend intent language authorizing the adjustment of accounting entries for the Grant Anticipation Revenue Vehicle (GARVEE) program. To maintain transparency, the Governor recommends that the Transportation Department report on the progress of the GARVEE program to the legislature each year and request legislative approval for adjusting accounting entries as needed.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Gov's Recommendation

Dedicated	189.00	16,778,000	9,553,900	1,093,200	0	0	27,425,100
Federal	7.00	409,000	219,100	0	440,000	0	1,068,100
Other	0.00	0	0	0	0	0	0
Total	196.00	17,187,000	9,773,000	1,093,200	440,000	0	28,493,200

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

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: HB 320, HB 314

Dedicated	237.00	15,337,100	17,663,100	843,800	0	0	33,844,000
Federal	0.00	0	3,600,000	0	0	0	3,600,000
Other	0.00	0	0	0	0	0	0
Total	237.00	15,337,100	21,263,100	843,800	0	0	37,444,000

Expenditure Adjustments

4.31 International Registration Plan Software: The Governor recommends one-time dedicated fund spending authority to replace the department's International Registration Plan (IRP) software. The IRP is an agreement among 48 states to recognize the commercial motor vehicle registrations of other jurisdictions, and Idaho's participation in this agreement is federally mandated. With the department's current software vendor going out of business, IRP software replacement is needed to preserve reciprocity in the payment of licensing fees among IRP jurisdictions and to maintain a streamlined and efficient commercial vehicle registration system.

Dedicated	0.00	0	1,000,000	0	0	0	1,000,000
Total	0.00	0	1,000,000	0	0	0	1,000,000

FY 2018 Total Appropriation

Dedicated	237.00	15,337,100	18,663,100	843,800	0	0	34,844,000
Federal	0.00	0	3,600,000	0	0	0	3,600,000
Other	0.00	0	0	0	0	0	0
Total	237.00	15,337,100	22,263,100	843,800	0	0	38,444,000

FY 2018 Estimated Expenditures

Dedicated	237.00	15,337,100	18,663,100	843,800	0	0	34,844,000
Federal	0.00	0	3,600,000	0	0	0	3,600,000
Other	0.00	0	0	0	0	0	0
Total	237.00	15,337,100	22,263,100	843,800	0	0	38,444,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	(1,128,300)	(843,800)	0	0	(1,972,100)
Total	0.00	0	(1,128,300)	(843,800)	0	0	(1,972,100)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.51 Base Reduction: This decision unit provides a base reduction to remove the funds appropriated in the 2017 legislative session through HB 320 for Payment Card Industry compliance (PCI). The agency will have no PCI compliance contract or expense because of the method of payment collection used.							
Dedicated	0.00	0	(40,000)	0	0	0	(40,000)
Total	0.00	0	(40,000)	0	0	0	(40,000)

FY 2019 Base

Dedicated	237.00	15,337,100	17,494,800	0	0	0	32,831,900
Federal	0.00	0	3,600,000	0	0	0	3,600,000
Other	0.00	0	0	0	0	0	0
Total	237.00	15,337,100	21,094,800	0	0	0	36,431,900

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Dedicated	0.00	(343,100)	0	0	0	0	(343,100)
Total	0.00	(343,100)	0	0	0	0	(343,100)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

Dedicated	0.00	34,300	0	0	0	0	34,300
Total	0.00	34,300	0	0	0	0	34,300

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$625,400 in dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	73,100	552,300	0	0	625,400
Total	0.00	0	73,100	552,300	0	0	625,400

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

Dedicated	0.00	0	7,900	0	0	0	7,900
Total	0.00	0	7,900	0	0	0	7,900

10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

Dedicated	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)

Transportation Department, Idaho
Motor Vehicles

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	362,900	0	0	0	0	362,900
Total	0.00	362,900	0	0	0	0	362,900
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Total Maintenance

Dedicated	237.00	15,391,200	17,575,200	552,300	0	0	33,518,700
Federal	0.00	0	3,600,000	0	0	0	3,600,000
Other	0.00	0	0	0	0	0	0
Total	237.00	15,391,200	21,175,200	552,300	0	0	37,118,700

Line Items

12.01 Telephone System Upgrade: The Governor recommends one-time dedicated fund spending authority to replace the telephone system in the Division of Motor Vehicles. The current system is at its end of life and will no longer be supported in FY 2019. Updating the system will provide the functionality to interact with each customer using multiple integrated channels of communication, including telephone, web collaboration, and email messaging.							
Dedicated	0.00	0	250,000	0	0	0	250,000
Total	0.00	0	250,000	0	0	0	250,000
12.02 Equipment for Motor Vehicle Offices: The Governor recommends dedicated fund spending authority (\$149,500 one-time, \$54,000 ongoing) for office equipment at county driver licensing and motor vehicle offices. Purchased equipment includes 13 computers and workstations and 150 scanners, which will reduce mailing costs and customer wait times by enabling electronic communication with the department. Leased equipment includes cameras, signature pads, and scanners to provide staff with the tools needed to handle the increased issuance of licenses.							
Dedicated	0.00	0	189,000	14,500	0	0	203,500
Total	0.00	0	189,000	14,500	0	0	203,500
12.03 Software for Motor Vehicle Offices: The Governor recommends dedicated fund spending authority for Microsoft Office Suite software subscriptions for computers at county motor vehicle offices. In conjunction with DU 12.02, this line item will reduce mailing costs and customer wait times by enabling electronic communication with the department.							
Dedicated	0.00	0	28,300	0	0	0	28,300
Total	0.00	0	28,300	0	0	0	28,300

FY 2019 Gov's Recommendation

Dedicated	237.00	15,391,200	18,042,500	566,800	0	0	34,000,500
Federal	0.00	0	3,600,000	0	0	0	3,600,000
Other	0.00	0	0	0	0	0	0
Total	237.00	15,391,200	21,642,500	566,800	0	0	37,600,500

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description:	The Highway Operations Division performs statewide highway maintenance functions and directs highway improvements; administers federal-aid safety improvement projects and safety tasks; performs grant administration, oversight, and programming; protects highways from dangerous use and oversize or overweight vehicles; develops projects to improve state and local highway systems to save lives; coordinates transportation research efforts; provides program planning and statewide multi-modal planning; performs statewide policy planning; and administers the department's strategic plan and performance management system.						

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: HB 320, HB 314

Dedicated	948.00	84,829,400	51,944,100	23,930,100	462,000	0	161,165,600
Federal	255.50	13,667,100	4,558,400	0	19,861,800	0	38,087,300
Other	4.50	228,300	80,800	0	0	0	309,100
Total	1,208.00	98,724,800	56,583,300	23,930,100	20,323,800	0	199,562,000

FY 2018 Total Appropriation

Dedicated	948.00	84,829,400	51,944,100	23,930,100	462,000	0	161,165,600
Federal	255.50	13,667,100	4,558,400	0	19,861,800	0	38,087,300
Other	4.50	228,300	80,800	0	0	0	309,100
Total	1,208.00	98,724,800	56,583,300	23,930,100	20,323,800	0	199,562,000

FY 2018 Estimated Expenditures

Dedicated	948.00	84,829,400	51,944,100	23,930,100	462,000	0	161,165,600
Federal	255.50	13,667,100	4,558,400	0	19,861,800	0	38,087,300
Other	4.50	228,300	80,800	0	0	0	309,100
Total	1,208.00	98,724,800	56,583,300	23,930,100	20,323,800	0	199,562,000

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit makes a fund shift from federal fund to dedicated fund spending authority to align the agency's projected funding by fund detail.

Dedicated	0.00	0	3,300	0	0	0	3,300
Federal	0.00	0	(3,300)	0	0	0	(3,300)
Total	0.00	0	0	0	0	0	0

8.31 Transfer Between Programs: This decision unit makes a program transfer of 5.0 FTP and dedicated fund spending authority to Administration to establish a capital facilities program manager position and four positions in Enterprise Technology Services.

Dedicated	(5.00)	(439,700)	0	0	0	0	(439,700)
Total	(5.00)	(439,700)	0	0	0	0	(439,700)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.32 Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP to Administration to establish a public information specialist position in the Office of Communications.							
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 appropriation for FY 2018.							
Dedicated	0.00	0	(44,800)	(23,930,100)	0	0	(23,974,900)
Federal	0.00	0	0	0	(3,350,000)	0	(3,350,000)
Total	0.00	0	(44,800)	(23,930,100)	(3,350,000)	0	(27,324,900)

FY 2019 Base

Dedicated	942.00	84,389,700	51,902,600	0	462,000	0	136,754,300
Federal	255.50	13,667,100	4,555,100	0	16,511,800	0	34,734,000
Other	4.50	228,300	80,800	0	0	0	309,100
Total	1,202.00	98,285,100	56,538,500	0	16,973,800	0	171,797,400

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Dedicated	0.00	(1,495,800)	0	0	0	0	(1,495,800)
Federal	0.00	(242,200)	0	0	0	0	(242,200)
Other	0.00	(4,000)	0	0	0	0	(4,000)
Total	0.00	(1,742,000)	0	0	0	0	(1,742,000)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

Dedicated	0.00	191,300	0	0	0	0	191,300
Federal	0.00	31,000	0	0	0	0	31,000
Other	0.00	500	0	0	0	0	500
Total	0.00	222,800	0	0	0	0	222,800

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$19,031,100 in dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	39,100	18,992,000	0	0	19,031,100
Total	0.00	0	39,100	18,992,000	0	0	19,031,100

Transportation Department, Idaho
Highway Operations

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	49,100	0	0	0	49,100
Total	0.00	0	49,100	0	0	0	49,100
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
Dedicated	0.00	0	(282,500)	0	0	0	(282,500)
Total	0.00	0	(282,500)	0	0	0	(282,500)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	2,099,600	0	0	0	0	2,099,600
Federal	0.00	340,000	0	0	0	0	340,000
Other	0.00	5,700	0	0	0	0	5,700
Total	0.00	2,445,300	0	0	0	0	2,445,300
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Total Maintenance

Dedicated	942.00	85,184,800	51,708,300	18,992,000	462,000	0	156,347,100
Federal	255.50	13,795,900	4,555,100	0	16,511,800	0	34,862,800
Other	4.50	230,500	80,800	0	0	0	311,300
Total	1,202.00	99,211,200	56,344,200	18,992,000	16,973,800	0	191,521,200

Line Items

12.01 Highway Safety Campaign: The Governor recommends dedicated fund spending authority to expand the education and outreach efforts of behavioral safety programs. Funding will be use for highway safety-related messaging at college sporting events; media campaigns aimed at increasing seatbelt use and reducing impaired, distracted, or aggressive driving; and classes taught by law enforcement instructors for the Alive at 25 program. These efforts align with the department's highway safety plan and the goal to reduce the number of highway fatalities and reach the vision of Toward Zero Deaths.							
Dedicated	0.00	0	500,000	0	0	0	500,000
Total	0.00	0	500,000	0	0	0	500,000
12.02 Road and Highway Operations Equipment: The Governor recommends one-time dedicated fund spending authority for additional road equipment to support Highway Operations. Equipment that will be purchased includes 13 plow wings, an aerial truck, two snow cats, one overhead shop crane, and other assorted testing and safety equipment. This equipment will strategically target geographic areas where additional equipment is needed to improve road conditions and winter road performance metrics.							
Dedicated	0.00	0	0	744,200	0	0	744,200
Total	0.00	0	0	744,200	0	0	744,200

Transportation Department, Idaho
 Highway Operations

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Transportation Asset Management System: The Governor recommends one-time dedicated fund spending authority to purchase, configure, and install software to replace the department's Transportation Asset Management System (TAMS). TAMS stores the spatial location and status of ITD assets such as salt inventories, pavement conditions, and traffic flows. Replacing the current end-of-life system will provide increased functionality and empower the department to better analyze performance and metrics, predict future performance, and allocate funding for projects.							
Dedicated	0.00	0	2,350,000	0	0	0	2,350,000
Total	0.00	0	2,350,000	0	0	0	2,350,000
12.04 FAST Act increase for Highway Operations Programs: The Governor recommends dedicated fund and federal fund spending authority for scheduled apportionment increases in the Fixing America's Surface Transportation (FAST) Act. Federal programs with funding increases include the Federal Transportation Administration, National Highway Transportation Safety Administration, and Federal Highway Administration.							
Dedicated	0.00	0	32,500	0	0	0	32,500
Federal	0.00	0	150,400	0	343,200	0	493,600
Total	0.00	0	182,900	0	343,200	0	526,100

FY 2019 Gov's Recommendation

Dedicated	942.00	85,184,800	54,590,800	19,736,200	462,000	0	159,973,800
Federal	255.50	13,795,900	4,705,500	0	16,855,000	0	35,356,400
Other	4.50	230,500	80,800	0	0	0	311,300
Total	1,202.00	99,211,200	59,377,100	19,736,200	17,317,000	0	195,641,500

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Capital Facilities administers the design, building, and maintenance of department facilities.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: HB 320, HB 314

Dedicated	0.00	0	30,000	5,833,000	0	0	5,863,000
Total	0.00	0	30,000	5,833,000	0	0	5,863,000

Expenditure Adjustments

4.31 District Three Maintenance Building Repairs: The Governor recommends one-time dedicated fund spending authority to repair winter weather damage to the district three maintenance building on Chinden Boulevard. The building experienced severe roof and structural damage during the winter of 2016-2017 and needs to be repaired to restore its functionality and ensure the safety of ITD employees. The amount recommended will cover needed repairs identified by a facility conditions assessment completed in December 2017.

Dedicated	0.00	0	0	1,381,300	0	0	1,381,300
Total	0.00	0	0	1,381,300	0	0	1,381,300

FY 2018 Total Appropriation

Dedicated	0.00	0	30,000	7,214,300	0	0	7,244,300
Total	0.00	0	30,000	7,214,300	0	0	7,244,300

FY 2018 Estimated Expenditures

Dedicated	0.00	0	30,000	7,214,300	0	0	7,244,300
Total	0.00	0	30,000	7,214,300	0	0	7,244,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	0	(3,899,300)	0	0	(3,899,300)
Total	0.00	0	0	(3,899,300)	0	0	(3,899,300)

FY 2019 Base

Dedicated	0.00	0	30,000	3,315,000	0	0	3,345,000
Total	0.00	0	30,000	3,315,000	0	0	3,345,000

FY 2019 Total Maintenance

Dedicated	0.00	0	30,000	3,315,000	0	0	3,345,000
Total	0.00	0	30,000	3,315,000	0	0	3,345,000

Transportation Department, Idaho
 Capital Facilities

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Statewide Capital Facilities Needs: The Governor recommends one-time dedicated fund spending authority pursuant to the Idaho Transportation Board's decision to replace the district four administration building, which has exceeded its useful life, and the Smiley Creek Airport maintenance building, which has been declared a total loss due to winter weather damage. The Governor also recommends legislative intent language authorizing the department to acquire land needed for the construction of the district four administrative building.						
Dedicated	0.00	0	0	3,130,000	0	0	3,130,000
Total	0.00	0	0	3,130,000	0	0	3,130,000
FY 2019 Gov's Recommendation							
Dedicated	0.00	0	30,000	6,445,000	0	0	6,475,000
Total	0.00	0	30,000	6,445,000	0	0	6,475,000

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

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: HB 320, HB 314

Dedicated	0.00	0	1,946,800	116,532,500	319,300	0	118,798,600
Federal	0.00	0	8,007,100	257,286,100	3,061,300	0	268,354,500
Other	0.00	0	271,500	2,858,300	542,500	0	3,672,300
Total	0.00	0	10,225,400	376,676,900	3,923,100	0	390,825,400

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 314.

Dedicated	0.00	0	11,797,900	191,585,300	2,996,500	0	206,379,700
Federal	0.00	0	8,012,600	130,116,400	2,035,100	0	140,164,100
Other	0.00	0	774,800	12,582,800	196,800	0	13,554,400
Total	0.00	0	20,585,300	334,284,500	5,228,400	0	360,098,200

4.31 Transportation Expansion and Congestion Mitigation Fund: The Governor recommends dedicated fund spending authority (\$3,086,600 one-time, \$17,975,100 ongoing) in the Transportation Expansion and Congestion Mitigation Fund for dedicated fund revenue generated by SB 1206. Revenues to this fund include 1% of sales tax to be distributed after local revenue sharing, cigarette tax revenue, and estimated interest earnings. Due to a change in the cigarette tax distribution formula, a reduction to the State Highway Account, which previously received this revenue, is also recommended.

Dedicated	0.00	0	0	18,161,700	0	0	18,161,700
Total	0.00	0	0	18,161,700	0	0	18,161,700

4.32 Strategic Initiatives Program Fund: This decision unit provides one-time dedicated fund spending authority that will be necessary should the Legislature choose to transfer General Fund to the Strategic Initiatives Program Fund.

Dedicated	0.00	0	0	16,601,700	0	0	16,601,700
Other	0.00	0	0	0	11,067,800	0	11,067,800
Total	0.00	0	0	16,601,700	11,067,800	0	27,669,500

4.33 Emergency Relief Funds: The Governor recommends one-time dedicated fund and federal fund spending authority for repairs to roads and bridges on the state highway system. The projects are funded by grants that were received from the Federal Highway Administration and Idaho Office of Emergency Management after the 2017 Legislature adjourned.

Dedicated	0.00	0	0	252,000	0	0	252,000
Federal	0.00	0	0	7,254,400	0	0	7,254,400
Total	0.00	0	0	7,506,400	0	0	7,506,400

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
4.34 Northgate Interchange Local Participation: The Governor recommends one-time dedicated fund spending authority to allow local contributions to the Northgate interchange project. This public-private partnership will support the construction of a new interchange on I-15 and connecting road infrastructure in Pocatello. The project cost is estimated to be \$12,500,000 and local contributors include Pocatello Development Authority, Bannock County, and the City of Pocatello. Cost projections for this project recently increased and proposals for funding are pending a vote of the Idaho Transportation Board. Additional spending authority for local contributions may be necessary to complete the project.							
Other	0.00	0	0	3,400,000	0	0	3,400,000
Total	0.00	0	0	3,400,000	0	0	3,400,000

FY 2018 Total Appropriation

Dedicated	0.00	0	13,744,700	343,133,200	3,315,800	0	360,193,700
Federal	0.00	0	16,019,700	394,656,900	5,096,400	0	415,773,000
Other	0.00	0	1,046,300	18,841,100	11,807,100	0	31,694,500
Total	0.00	0	30,810,700	756,631,200	20,219,300	0	807,661,200

FY 2018 Estimated Expenditures

Dedicated	0.00	0	13,744,700	343,133,200	3,315,800	0	360,193,700
Federal	0.00	0	16,019,700	394,656,900	5,096,400	0	415,773,000
Other	0.00	0	1,046,300	18,841,100	11,807,100	0	31,694,500
Total	0.00	0	30,810,700	756,631,200	20,219,300	0	807,661,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	(11,797,900)	(231,465,700)	(2,996,500)	0	(246,260,100)
Federal	0.00	0	(8,012,600)	(137,370,800)	(2,035,100)	0	(147,418,500)
Other	0.00	0	(774,800)	(15,982,800)	(11,264,600)	0	(28,022,200)
Total	0.00	0	(20,585,300)	(384,819,300)	(16,296,200)	0	(421,700,800)

FY 2019 Base

Dedicated	0.00	0	1,946,800	111,667,500	319,300	0	113,933,600
Federal	0.00	0	8,007,100	257,286,100	3,061,300	0	268,354,500
Other	0.00	0	271,500	2,858,300	542,500	0	3,672,300
Total	0.00	0	10,225,400	371,811,900	3,923,100	0	385,960,400

FY 2019 Total Maintenance

Dedicated	0.00	0	1,946,800	111,667,500	319,300	0	113,933,600
Federal	0.00	0	8,007,100	257,286,100	3,061,300	0	268,354,500
Other	0.00	0	271,500	2,858,300	542,500	0	3,672,300
Total	0.00	0	10,225,400	371,811,900	3,923,100	0	385,960,400

Executive Budget Detail

Transportation Department, Idaho
Contract Construction & Right of Way

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Additional Construction Spending Authority: The Governor recommends dedicated fund (\$20,638,000 one-time, \$17,275,900 ongoing) and ongoing federal fund spending authority for highway construction. This decision unit aligns the appropriation, by fund detail, with projected funding levels for revenue available through higher-than-expected FY 2017 receipts, state-funded FY 2017 reversions, revised revenue forecasts for FY 2018 and FY 2019, scheduled apportionment increases in the Fixing America's Surface Transportation (FAST) Act, and increased local participation on construction projects.						
Dedicated	0.00	0	0	37,734,800	0	0	37,734,800
Federal	0.00	0	0	8,817,600	0	0	8,817,600
Other	0.00	0	0	179,100	0	0	179,100
Total	0.00	0	0	46,731,500	0	0	46,731,500

FY 2019 Gov's Recommendation

Dedicated	0.00	0	1,946,800	149,402,300	319,300	0	151,668,400
Federal	0.00	0	8,007,100	266,103,700	3,061,300	0	277,172,100
Other	0.00	0	271,500	3,037,400	542,500	0	3,851,400
Total	0.00	0	10,225,400	418,543,400	3,923,100	0	432,691,900

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

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: HB 320, HB 314

Dedicated	10.70	981,800	529,400	161,000	1,000,000	0	2,672,200
Federal	1.00	93,500	348,200	0	0	0	441,700
Other	1.00	87,700	138,400	0	0	0	226,100
Total	12.70	1,163,000	1,016,000	161,000	1,000,000	0	3,340,000

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 314.

Dedicated	0.00	0	0	0	994,100	0	994,100
Total	0.00	0	0	0	994,100	0	994,100

FY 2018 Total Appropriation

Dedicated	10.70	981,800	529,400	161,000	1,994,100	0	3,666,300
Federal	1.00	93,500	348,200	0	0	0	441,700
Other	1.00	87,700	138,400	0	0	0	226,100
Total	12.70	1,163,000	1,016,000	161,000	1,994,100	0	4,334,100

FY 2018 Estimated Expenditures

Dedicated	10.70	981,800	529,400	161,000	1,994,100	0	3,666,300
Federal	1.00	93,500	348,200	0	0	0	441,700
Other	1.00	87,700	138,400	0	0	0	226,100
Total	12.70	1,163,000	1,016,000	161,000	1,994,100	0	4,334,100

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit makes a fund shift to align the agency's projected funding by fund detail.

Dedicated	0.00	400	0	0	0	0	400
Other	0.00	(400)	0	0	0	0	(400)
Total	0.00	0	0	0	0	0	0

8.31 Transfer Between Programs: This decision unit makes a program transfer of 0.3 FTP from Administration to make a 0.7 FTP position full-time.

Dedicated	0.30	0	0	0	0	0	0
Total	0.30	0	0	0	0	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.							
Dedicated	0.00	0	(10,000)	(161,000)	(1,444,100)	0	(1,615,100)
Federal	0.00	0	(90,000)	0	0	0	(90,000)
Total	0.00	0	(100,000)	(161,000)	(1,444,100)	0	(1,705,100)

FY 2019 Base

Dedicated	11.00	982,200	519,400	0	550,000	0	2,051,600
Federal	1.00	93,500	258,200	0	0	0	351,700
Other	1.00	87,300	138,400	0	0	0	225,700
Total	13.00	1,163,000	916,000	0	550,000	0	2,629,000

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Dedicated	0.00	(16,000)	0	0	0	0	(16,000)
Federal	0.00	(1,500)	0	0	0	0	(1,500)
Other	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(18,900)	0	0	0	0	(18,900)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

Dedicated	0.00	2,100	0	0	0	0	2,100
Federal	0.00	200	0	0	0	0	200
Other	0.00	200	0	0	0	0	200
Total	0.00	2,500	0	0	0	0	2,500

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$214,000 in dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	200	213,800	0	0	214,000
Total	0.00	0	200	213,800	0	0	214,000

10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

Dedicated	0.00	0	(2,500)	0	0	0	(2,500)
Total	0.00	0	(2,500)	0	0	0	(2,500)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	23,400	0	0	0	0	23,400
Federal	0.00	2,200	0	0	0	0	2,200
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	27,700	0	0	0	0	27,700

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

FY 2019 Total Maintenance

Dedicated	11.00	991,700	517,100	213,800	550,000	0	2,272,600
Federal	1.00	94,400	258,200	0	0	0	352,600
Other	1.00	88,200	138,400	0	0	0	226,600
Total	13.00	1,174,300	913,700	213,800	550,000	0	2,851,800

Line Items

12.01 Increase to Idaho Airport Aid Program: The Governor recommends one-time dedicated fund spending authority for additional grants through the Idaho Airport Aid Program. Additional state funding is available due to higher-than-anticipated special fuel tax revenue in the Aeronautics Fund in FY 2017, and these grants will support infrastructure and safety improvements at municipal and community airports that receive no federal funding. With the revised budget request to purchase a new state airplane, the Idaho Transportation Board recommended that the amount of this request be reduced to \$200,000 to free up additional Aeronautics Fund monies for the airplane purchase.							
Dedicated	0.00	0	0	0	200,000	0	200,000
Total	0.00	0	0	0	200,000	0	200,000

12.02 Ongoing Increase to Federal Funding: The Governor recommends dedicated fund and federal fund spending authority to increase ongoing base appropriation in Aeronautics. The division does not have sufficient ongoing spending authority when working on federally required studies including the Idaho Airport System Plan and Economic Impact of Idaho Airports study. These studies often take more than one fiscal year, making the use of one-time spending authority difficult. This recommendation increases federal fund spending authority and the required dedicated fund match to a level that will accommodate required projects over the next ten years.							
Dedicated	0.00	0	35,000	0	0	0	35,000
Federal	0.00	0	315,000	0	0	0	315,000
Total	0.00	0	350,000	0	0	0	350,000

12.03 Replacement Aircraft for Aeronautics: The Governor recommends the purchase of a new single-engine turboprop airplane in the Division of Aeronautics. This airplane will replace the 45-year-old Cessna 182 and be used to provide services including search and rescue of downed aircraft, maintenance and operation of state airfields, emergency transportation for disaster relief missions, aerial surveys for the Department of Fish and Game, and transportation of elected officials and employees on state business. Using single-engine turboprop will allow Aeronautics to more easily access state airports in all weather conditions and decrease the cost to transport small groups when the King Air is cost prohibitive.

To fund the plane purchase the Governor recommends a \$1,475,000 transfer from the General Fund to supplement currently available Aeronautics fund resources. The Governor also recommends the department annually request a transfer from the Aeronautics Fund to the General Fund until the General Fund has been fully repaid.

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
General	0.00	0	0	1,475,000	0	0	1,475,000
Dedicated	0.00	0	0	2,000,000	0	0	2,000,000
Total	0.00	0	0	3,475,000	0	0	3,475,000

12.81 Revenue Adjustments: This decision unit is a revenue adjustment for the cash transfer to the Aeronautics in DU 12.03.

General	0.00	0	0	(1,475,000)	0	0	(1,475,000)
Total	0.00	0	0	(1,475,000)	0	0	(1,475,000)

FY 2019 Gov's Recommendation

General	0.00	0	0	0	0	0	0
Dedicated	11.00	991,700	552,100	2,213,800	750,000	0	4,507,600
Federal	1.00	94,400	573,200	0	0	0	667,600
Other	1.00	88,200	138,400	0	0	0	226,600
Total	13.00	1,174,300	1,263,700	2,213,800	750,000	0	5,401,800

Transportation Department, Idaho
 Transportation Performance

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description:							
FY 2018 Total Appropriation							
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2018 Estimated Expenditures							
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2019 Base							
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2019 Total Maintenance							
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2019 Gov's Recommendation							
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0