

STATEMENT OF PURPOSE

RS18975

This is the fiscal year 2010 appropriation for the Idaho Department of Transportation in the amount of \$508,620,200 and 1,833.5 FTPs. This appropriation bill also includes a supplemental FY 2009 appropriation of Title XII ARRA funding in the amount of \$190,677,100.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	1,833.50	0	230,302,900	263,664,000	493,966,900
Reappropriation	0.00	0	54,592,900	43,460,000	98,052,900
Transportation Services					
1. Supplemental- Title XII ARRA	0.00	0	0	8,742,500	8,742,500
Highway Operations					
1. Supplemental-Title XII ARRA	0.00	0	0	7,693,000	7,693,000
Contract Construction & Right-of-Way Acquisition					
1. Supplemental-Title XII ARRA	0.00	0	0	174,241,600	174,241,600
Health Insurance Reduction	0.00	0	(826,100)	(90,700)	(916,800)
FY 2009 Total Appropriation	1,833.50	0	284,069,700	497,710,400	781,780,100
Noncognizable Funds and Transfers	0.00	0	(19,900)	0	(19,900)
FY 2009 Estimated Expenditures	1,833.50	0	284,049,800	497,710,400	781,760,200
Removal of One-Time Expenditures	0.00	0	(76,169,600)	(234,757,100)	(310,926,700)
Base Adjustments	0.00	0	(6,758,900)	101,100	(6,657,800)
FY 2010 Base	1,833.50	0	201,121,300	263,054,400	464,175,700
Benefit Costs	0.00	0	417,400	43,800	461,200
Inflationary Adjustments	0.00	0	865,000	0	865,000
Replacement Items	0.00	0	20,024,800	0	20,024,800
Statewide Cost Allocation	0.00	0	(427,800)	0	(427,800)
5% Personnel Cost Reduction	0.00	0	(5,214,900)	(581,800)	(5,796,700)
FY 2010 Program Maintenance	1,833.50	0	216,785,800	262,516,400	479,302,200
Line Items					
3. Public Transportation Increase	0.00	0	0	618,300	618,300
4. Basic Airport Planning Documents	0.00	0	90,000	0	90,000
5. Aeronautics Program Manuals	0.00	0	10,000	0	10,000
Highway Operations					
1. Management Systems	0.00	0	9,145,000	0	9,145,000
Contract Construction & Right-of-Way Acquisition					

1. FY 2010 GARVEE Bonding Authority	0.00	0	0	0	0
2. Construction Appropriation Increase	0.00	0	4,463,300	14,991,400	19,454,700
5. Governor's Transportation Initiative	0.00	0	0	0	0
FY 2010 Total	1,833.50	0	230,494,100	278,126,100	508,620,200
Chg from FY 2009 Orig Approp	0.00	0	191,200	14,462,100	14,653,300
% Chg from FY 2009 Orig Approp.	0.0%	0.0%	0.1%	5.5%	3.0%



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