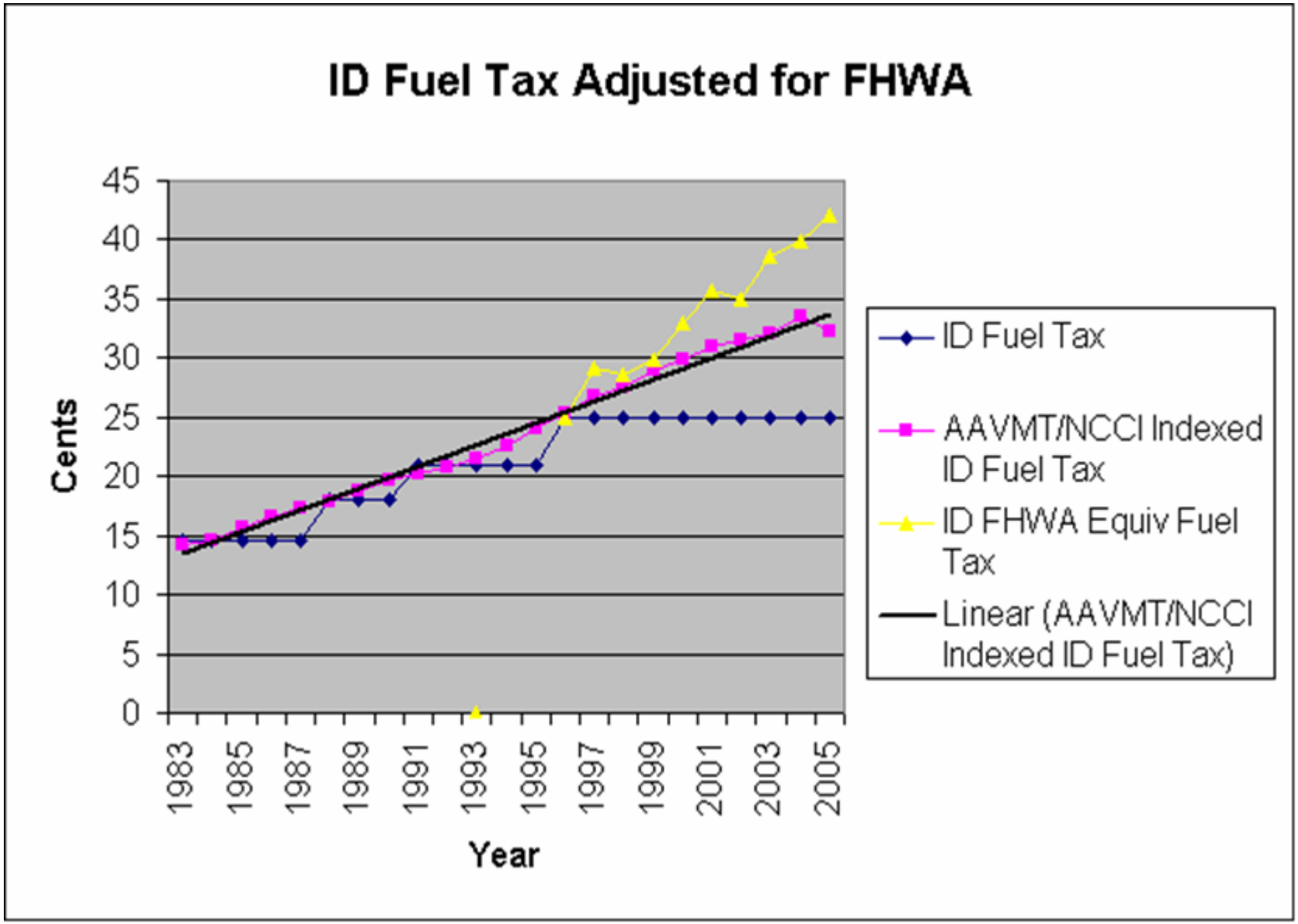
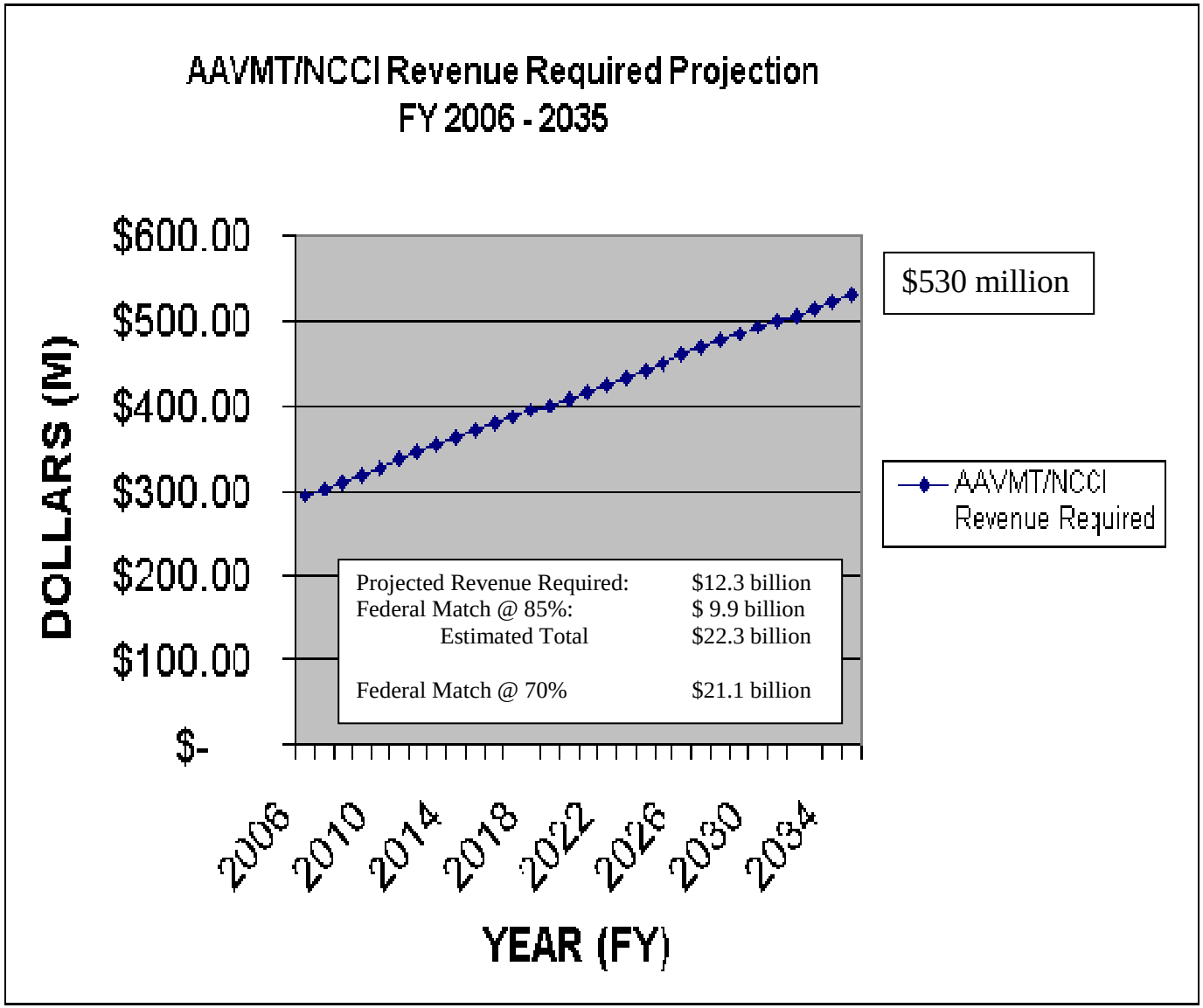
Idaho Fuel Tax, FHWA Funding, and Regression Considerations

Jim Kempton, Chairman


ID Fuel Tax Adjusted for FHWA
Cents
45
40
35
30
25
20
15
10
5
0
1983
1985
1987
1989
1991
1993
1995
1997
1999
2001
2003
2005
Year
ID Fuel Tax
AAVMT/NCCI Indexed ID Fuel Tax
ID FHWA Equiv Fuel Tax
Linear (AAVMT/NCCI Indexed ID Fuel Tax)

EXPENDITURE CLASSIFICATIONS (Legislative Budget Office)

Classification	1996-2001(Ave)	2002	2003	2004	1996-2004 (Ave)
Personnel	$ 77,379,000	$ 90,407,400	$ 89,754,800	$ 91,979,700	$ 87,380,225
Operating Exp.	$ 47,688,417	$ 51,193,100	$ 50,414,800	$ 52,898,500	$ 50,548,704
Capital Outlay	$ 195,224,500	$ 239,130,000	$ 273,242,800	$ 269,972,800	$ 244,392,525
Trustee/Benefit	$ 5,741,417	$ 6,049,700	$ 6,092,400	$ 6,748,400	$ 6,157,979
	$ 326,033,333	$ 386,780,200	$ 419,504,800	$ 421,599,400	$ 388,479,433
Capital Outlay %	59.9	61.8	65.1	64.0	
Operating Exp:	14.6	13.2	12.0	12.5	
Personnel:	23.7	23.4	21.4	21.8	


AAVMT/NCCI Revenue Required Projection
FY 2006 - 2035
DOLLARS (M)
$600.00
$500.00
$400.00
$300.00
$200.00
$100.00
$-
2006
2010
2014
2018
2022
2026
2030
2034
YEAR (FY)
$530 million
AAVMT/NCCI Revenue Required
Projected Revenue Required: $12.3 billion
Federal Match @ 85%: $ 9.9 billion
Estimated Total $22.3 billion
Federal Match @ 70% $21.1 billion