

DEPARTMENT SUMMARY AND CERTIFICATION

2020

AGENCY: IDAHO TRANSPORTATION DEPARTMENT

Agency Number: 290

FY 2020 Request

FUNCTION:

Function Number:

Page ___ of ___ Pages

ACTIVITY: N/A

Activity Number: 00

Original Submission Date ___ or Revision Request Date ___

In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

			* PROPOSED FY2020 REQUEST * SUBJECT TO BOARD REVIEW AND APPROVAL		
	2018 Total Appropriation	2018 Actual Expenditures	2019 Original Appropriation	2019 Estimated Expenditures*	2020 Total Request
By Major Programs					
290 01 Administration	28,172,000	25,780,900	28,493,200	28,493,200	29,494,900
290 02 Planning	-	-	-	-	-
290 03 Motor Vehicles	38,444,000	35,635,100	37,600,500	37,600,500	37,523,500
290 04 Highway Operations	199,562,000	189,723,800	194,166,500	194,166,500	199,058,200
290 05 Capital Facilities	7,244,300	7,267,000	3,555,000	3,555,000	5,445,000
290 06 Contract Construction & Right-of-Way Acquisition	796,809,800	433,397,500	431,597,600	857,599,700	420,427,400
290 07 Aeronautics	4,334,100	3,165,800	5,401,800	6,310,300	3,223,200
290 08 Transportation Performance	-	-	-	-	-
TOTAL	1,074,566,200	694,970,100	700,814,600	1,127,725,200	695,172,200
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
0260-02 d State Highway	532,970,400	399,705,100	358,533,800	515,313,000	321,769,900
0260-03 f State Highway	451,269,400	265,498,900	317,196,600	453,288,900	343,104,100
0260-04 i State Highway	-	-	-	-	-
0260-05 o State Highway	17,535,800	3,988,400	4,162,700	28,854,600	8,717,600
0260-46 f Stimulus Funds - Title XII ARRA	-	-	-	-	-
0269-02 d Transportation Expans & Congest Mitigation Fund	21,116,700	30,000	16,880,800	37,967,500	18,392,600
0270-02 d Strategic Initiatives Program Fund	36,222,000	11,459,800	-	62,556,400	-
0270-05 o Strategic Initiatives Program Fund	11,067,800	11,067,800	-	24,795,600	-
0221-02 d Aeronautics	3,716,300	2,390,000	3,146,500	4,055,000	2,291,700
0221-03 f Aeronautics	441,700	365,400	667,600	667,600	668,700
0221-04 i Aeronautics	226,100	464,700	226,600	226,600	227,600
0001-00 g General Fund	-	-	-	-	-
TOTAL	1,074,566,200	694,970,100	700,814,600	1,127,725,200	695,172,200
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	131,778,500	114,152,100	131,488,700	131,488,700	134,528,200
Operating Expenditures	119,982,500	102,292,400	102,311,700	103,987,100	101,398,000
Capital Outlay	779,828,000	448,822,900	444,584,100	843,104,500	436,915,900
Trustee and Benefit Payments	42,977,200	29,702,700	22,430,100	49,144,900	22,330,100
Lump Sum	-	-	-	-	-
TOTAL	1,074,566,200	694,970,100	700,814,600	1,127,725,200	695,172,200
TOTAL FTP	1,648.0	1,648.0	1,648.0	1,648.0	1,648.0
FUNDED FTP	1,648.0	1,648.0	1,648.0	1,648.0	1,648.0

* FY19 Estimated Expenditures includes: original appropriation, reappropriated spending authority from FY18, and FY19 supplemental appropriation request