

DEPARTMENT SUMMARY AND CERTIFICATION
AGENCY: IDAHO TRANSPORTATION DEPARTMENT
FUNCTION:
ACTIVITY: N/A

Agency Number: 290
 Function Number:
 Activity Number: 00

FY 2021 Request

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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 REQUEST * SUBJECT TO BOARD REVIEW AND APPROVAL					
	2019 Total Appropriation	2019 Actual Expenditures	2020 Original Appropriation	2020 Estimated Expenditures*	2021 Total Request
TOTAL	1,217,865,700	749,669,300	727,637,200	730,045,600	754,484,000
By Major Programs					
290 01 Administration	28,493,200	27,387,700	31,315,100	31,315,100	30,853,500
290 02 Planning	-	-	-	-	-
290 03 Motor Vehicles	37,600,500	32,057,400	37,795,300	38,144,600	38,753,400
290 04 Highway Operations	194,166,500	186,374,600	202,880,700	202,880,700	220,325,300
290 05 Capital Facilities	3,885,000	3,800,600	5,795,000	5,795,000	16,115,000
290 06 Contract Construction & Right-of-Way Acquisition	947,410,200	495,276,700	446,231,700	447,260,900	443,094,100
290 07 Aeronautics	6,310,300	4,772,300	3,619,400	4,649,300	5,342,700
290 08 Transportation Performance	-	-	-	-	-
TOTAL	1,217,865,700	749,669,300	727,637,200	730,045,600	754,484,000
By Fund Source					
0260-02 d State Highway	515,643,000	381,486,000	341,255,200	341,604,500	403,203,100
0260-03 f State Highway	543,528,900	319,649,800	347,230,700	347,230,700	313,652,400
0260-04 i State Highway	-	-	-	-	-
0260-05 o State Highway	28,854,600	1,929,200	9,954,900	9,954,900	5,106,300
0260-46 f Stimulus Funds - Title XII ARRA	-	-	-	-	-
0269-02 d Transportation Expans & Congest Mitigation Fund	37,967,500	1,078,100	25,618,200	25,618,200	27,143,600
0270-02 d Strategic Initiatives Program Fund	62,460,000	62,460,000	-	1,005,200	-
0270-05 o Strategic Initiatives Program Fund	24,462,500	24,462,500	-	24,000	-
0221-02 d Aeronautics	4,055,000	2,090,200	2,659,400	3,689,300	4,453,700
0221-03 f Aeronautics	667,600	267,600	667,500	667,500	670,300
0221-04 i Aeronautics	226,600	1,040,400	251,300	251,300	254,600
0001-00 g General Fund	-	-	-	-	-
TOTAL	1,217,865,700	794,463,800	727,637,200	730,045,600	754,484,000
By Object					
Personnel Costs	131,488,700	118,331,800	134,965,500	135,108,000	139,833,400
Operating Expenditures	103,987,100	95,713,500	106,536,200	106,729,000	112,113,800
Capital Outlay	933,578,100	493,025,100	463,564,600	464,583,800	475,928,400
Trustee and Benefit Payments	48,811,800	42,598,900	22,570,900	23,624,800	26,608,400
Lump Sum	-	-	-	-	-
TOTAL	1,217,865,700	749,669,300	727,637,200	730,045,600	754,484,000
TOTAL FTP	1,648.0	1,648.0	1,648.0	1,651.0	1,651.0
FUNDED FTP	1,648.0	1,648.0	1,648.0	1,651.0	1,651.0

* FY20 Estimated Expenditures includes: original appropriation, reappropriated spending authority from FY19, and FY20 supplemental appropriation request