

IDAHO TRANSPORTATION DEPARTMENT
October 2019 Board Meeting

Exhibit # 516

FY21 Appropriation Request - Proposed Revision #1 (10-25-19)

	Funding	FTE's
1 FY21 BASE	\$ 639,273,700	1,651.0
2		
3 Adjustments		
4 Change In Benefit Costs	3,474,100	
5 Inflation / Workload Cost Increases (DMV and Hwy Ops)	3,886,300	
6 Change in Employee Compensation (1.0%)	1,155,000	
7 Annualization (DMV House Bill H0179)	135,200	
8 Replacement Equipment	29,674,900	
9 SWCAP (5% placeholder)	74,300	
10	\$ 38,399,800	
11		
12 FY21 ADJUSTED BASE	\$ 677,673,500	1,651.0
13		
14 Line Items (12 line items, by Division)		
15 Construction: Pre-FY20 funds - Emergency Relief, Federal, Local (add D4 Removal)	74,750,000	
16 Highway-Operations: Operations-Materials-and-Costs -(Converted to infl/cost increase)	-	
17 Highway Operations: Geographic Info Systems (GIS) Integration (Phase 3)	1,635,000	
18 Highway Operations: Additional Equipment for Hwy Ops	454,400	
19 Highway Operations: Grant Mgmt Software Application	190,000	
20 Highway Operations: Federal Funding (FTA, NHTSA, & FHWA)	3,267,000	
21 Highway Operations: Intelligent Transportation System Replacement	2,754,700	
22 Motor Vehicles: DMV Equipment for County Offices	265,800	
23 Capital-Facilities: District 4-Headquarters-Building (Removed D4 Building Request)	-	
24 Administration: Cloud License Security Upgrade	1,270,000	
25 Administration: Information Technology Service Mgmt (TOM phase 3)	955,200	
26 Administration: LUMA Interface Plan	486,700	
27 Aeronautics: Increase to Idaho Airport Aid Program (IAAP)	1,750,000	
28		
29	\$ 87,778,800	
30		
31 FY21 TOTAL APPROPRIATION	\$ 765,452,300	1,651.0
32		
33 GARVEE Bond Debt Service	\$ 66,479,000	
34		
35 FY21 TOTAL PROGRAM FUNDING	\$ 831,931,300	1,651.0