

DEPARTMENT SUMMARY AND CERTIFICATION

AGENCY: IDAHO TRANSPORTATION DEPARTMENT  
 FUNCTION:  
 ACTIVITY: N/A

Agency Number: 290  
 Function Number:  
 Activity Number: 00

FY 2023 Request  
 Page \_\_\_ of \_\_\_ Pages  
 Original Submission Date \_\_\_ or Revision Request Date \_\_\_

2023

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.

	<b>* PROPOSED REQUEST * SUBJECT TO BOARD REVIEW AND APPROVAL</b>				
	2021 Total Appropriation	2021 Actual Expenditures	2022 Original Appropriation	2022 Estimated Expenditures*	2023 Total Request
<b>By Major Programs</b>					
290 01 Administration	29,538,200	26,810,500	30,627,900	30,627,900	31,656,100
290 02 Planning	-	-	-	-	-
290 03 Motor Vehicles	38,279,900	30,173,800	39,084,100	39,084,100	40,561,800
290 04 Highway Operations	213,906,400	215,416,100	220,023,000	220,023,000	226,340,600
290 05 Capital Facilities	6,541,100	2,387,600	3,615,000	7,768,500	22,665,000
290 06 Contract Construction & Right-of-Way Acquisition	762,714,400	454,318,800	554,176,500	804,176,500	439,734,000
290 07 Aeronautics	8,473,200	2,900,500	5,647,600	9,137,100	3,932,400
290 08 Transportation Performance	-	-	-	-	-
	-	-	-	-	-
<b>TOTAL</b>	<b>1,059,453,200</b>	<b>732,007,300</b>	<b>853,174,100</b>	<b>1,110,817,100</b>	<b>764,889,900</b>
<b>By Fund Source</b>	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
0260-02 d State Highway	508,134,700	343,151,700	356,308,900	515,615,900	422,806,500
0260-03 f State Highway	414,432,300	319,700,800	287,462,700	329,743,500	259,305,900
0260-04 i State Highway	-	-	-	-	-
0260-05 o State Highway	19,284,600	9,182,000	6,323,300	6,323,300	4,755,100
0260-45 f State Highway	3,500,000	3,500	67,451,700	67,451,700	-
0345-00 f CARES Act	223,500	4,229,600	9,000,000	9,000,000	9,000,000
0269-02 d Transportation Expans & Congest Mitigation Fund	67,900,300	36,029,100	62,273,800	94,145,000	65,000,000
0270-02 d Strategic Initiatives Program Fund	35,376,600	16,691,600	58,670,000	77,355,000	-
0270-05 o Strategic Initiatives Program Fund	2,049,800	49,000	-	2,000,800	-
0221-02 d Aeronautics	7,630,400	2,348,900	4,758,300	8,256,500	3,095,600
0221-03 f Aeronautics	668,500	368,600	670,500	670,500	671,200
0221-04 i Aeronautics	252,500	252,500	254,900	254,900	255,600
0001-00 g General Fund	-	-	-	-	-
<b>TOTAL</b>	<b>1,059,453,200</b>	<b>732,007,300</b>	<b>853,174,100</b>	<b>1,110,817,100</b>	<b>764,889,900</b>
<b>By Object</b>	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	132,919,700	125,836,600	139,459,800	139,459,800	140,383,000
Operating Expenditures	111,211,400	98,214,700	106,324,100	107,928,000	111,612,000
Capital Outlay	783,675,800	481,472,600	571,315,500	823,314,300	483,305,000
Trustee and Benefit Payments	31,646,300	26,483,400	36,074,700	40,115,000	29,589,900
Lump Sum	-	-	-	-	-
<b>TOTAL</b>	<b>1,059,453,200</b>	<b>732,007,300</b>	<b>853,174,100</b>	<b>1,110,817,100</b>	<b>764,889,900</b>
<b>TOTAL FTP</b>	<b>1,648.0</b>	<b>1,648.0</b>	<b>1,648.0</b>	<b>1,648.0</b>	<b>1,648.0</b>
<b>FUNDED FTP</b>	<b>1,648.0</b>	<b>1,648.0</b>	<b>1,648.0</b>	<b>1,648.0</b>	<b>1,648.0</b>

\* FY22 Estimated Expenditures includes: original appropriation, reappropriated spending authority from FY20, and FY21 supplemental appropriation request