

DEPARTMENT SUMMARY AND CERTIFICATION			2024		
AGENCY: IDAHO TRANSPORTATION DEPARTMENT		Agency Number: 290		FY 2024 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.					
			<b>* PROPOSED REQUEST *</b>		
			<b>SUBJECT TO BOARD REVIEW AND APPROVAL</b>		
	2022	2022	2023	2023	2024
	Total	Actual	Original	Estimated	Total
By Major Programs	Appropriation	Expenditures	Appropriation	Expenditures*	Request
290 01 Administration	30,627,900	29,085,800	32,873,500	32,873,500	36,006,800
290 02 Planning	-	-	-	-	-
290 03 Motor Vehicles	39,084,100	29,649,000	41,769,200	41,769,200	41,313,800
290 04 Highway Operations	220,023,000	213,645,800	235,459,300	247,203,500	281,214,800
290 05 Capital Facilities	7,768,500	5,310,200	22,665,000	25,575,900	73,378,000
290 06 Contract Construction & Right-of-Way Acquisition	1,032,176,500	405,817,500	1,015,575,700	1,015,575,700	707,083,400
290 07 Aeronautics	15,537,100	2,692,100	3,995,100	16,348,600	4,442,800
290 08 Transportation Performance	-	-	-	-	-
<b>TOTAL</b>	<b>1,345,217,100</b>	<b>686,200,400</b>	<b>1,352,337,800</b>	<b>1,379,346,400</b>	<b>1,143,439,600</b>
	Total	Actual	Original	Estimated	Total
By Fund Source	Appropriation	Expenditures	Appropriation	Expenditures	Request
0260-02 d State Highway	515,615,900	353,950,400	435,579,800	448,647,600	485,011,100
0260-03 f State Highway	329,743,500	271,859,500	386,768,200	388,296,800	452,681,600
0260-04 i State Highway	-	-	-	-	-
0260-05 o State Highway	6,323,300	5,887,100	6,904,700	6,904,700	7,538,500
0260-45 f State Highway	67,451,700	11,441,600	-	-	-
0345-00 f CARES Act	9,000,000	4,511,800	9,000,000	9,000,000	7,857,300
0269-02 d Transportation Expans & Congest Mitigation Fund	94,145,000	25,730,200	180,000,000	180,000,000	61,200,000
0270-02 d Strategic Initiatives Program Fund	95,355,000	8,141,100	120,000,000	120,000,000	124,342,000
0270-05 o Strategic Initiatives Program Fund	212,000,800	2,000,000	210,000,000	210,000,000	490,000
0221-02 d Aeronautics	14,656,500	2,209,500	3,146,800	15,559,000	3,376,000
0221-03 f Aeronautics	670,500	214,300	676,700	676,700	678,900
0221-04 i Aeronautics	254,900	254,900	261,600	261,600	264,200
0001-00 g General Fund	-	-	-	-	-
<b>TOTAL</b>	<b>1,345,217,100</b>	<b>686,200,400</b>	<b>1,352,337,800</b>	<b>1,379,346,400</b>	<b>1,143,439,600</b>
	Total	Actual	Original	Estimated	Total
By Object	Appropriation	Expenditures	Appropriation	Expenditures	Request
Personnel Costs	139,459,800	134,288,400	149,249,500	149,249,500	152,719,500
Operating Expenditures	106,853,000	97,279,300	211,044,000	224,833,400	130,106,100
Capital Outlay	842,439,300	430,422,900	749,146,700	753,012,400	822,191,100
Trustee and Benefit Payments	256,465,000	24,209,800	242,897,600	252,251,100	38,422,900
Lump Sum	-	-	-	-	-
<b>TOTAL</b>	<b>1,345,217,100</b>	<b>686,200,400</b>	<b>1,352,337,800</b>	<b>1,379,346,400</b>	<b>1,143,439,600</b>
<b>TOTAL FTP</b>	1,648.0	1,648.0	1,648.0	1,648.0	1,648.0
<b>FUNDED FTP</b>	1,648.0	1,648.0	1,648.0	1,648.0	1,648.0

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