

Idaho Transportation Department

Historical Summary

| OPERATING BUDGET | FY 2020 Total App | FY 2020 Actual | FY 2021 Approp | FY 2022 Request | FY 2022 Gov Rec |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| BY DIVISION | | | | | |
| Transportation Services | 42,121,700 | 34,924,000 | 38,471,800 | 38,042,700 | 37,890,500 |
| Motor Vehicles | 37,766,700 | 29,880,100 | 38,279,900 | 39,300,400 | 39,084,100 |
| Highway Operations | 202,691,200 | 190,683,200 | 213,682,900 | 220,992,100 | 220,023,000 |
| Contract Const & Right-of-Way | 903,147,100 | 498,929,100 | 492,167,900 | 370,457,200 | 370,457,200 |
| Total: | 1,185,726,700 | 754,416,400 | 782,602,500 | 668,792,400 | 667,454,800 |
| BY FUND CATEGORY | | | | | |
| Dedicated | 620,374,200 | 382,011,200 | 453,678,700 | 388,512,800 | 387,321,600 |
| Federal | 565,352,500 | 372,405,200 | 328,923,800 | 280,279,600 | 280,133,200 |
| Total: | 1,185,726,700 | 754,416,400 | 782,602,500 | 668,792,400 | 667,454,800 |
| Percent Change: | | (36.4%) | 3.7% | (14.5%) | (14.7%) |
| BY OBJECT OF EXPENDITURE | | | | | |
| Personnel Costs | 134,711,000 | 121,658,500 | 132,919,700 | 140,797,400 | 139,459,800 |
| Operating Expenditures | 113,939,300 | 92,690,200 | 111,072,400 | 106,324,100 | 106,324,100 |
| Capital Outlay | 909,296,300 | 522,211,700 | 512,414,500 | 387,596,200 | 387,596,200 |
| Trustee/Benefit | 27,780,100 | 17,856,000 | 26,195,900 | 34,074,700 | 34,074,700 |
| Total: | 1,185,726,700 | 754,416,400 | 782,602,500 | 668,792,400 | 667,454,800 |
| Full-Time Positions (FTP) | 1,648.00 | 1,648.00 | 1,648.00 | 1,648.00 | 1,648.00 |

Department Description

The Idaho Transportation Department has four divisions and six budgeted programs: 1) Transportation Services, which consists of Administration, Capital Facilities, and Aeronautics; 2) Motor Vehicles; 3) Highway Operations; and 4) Contract Construction and Right-of-Way Acquisition.

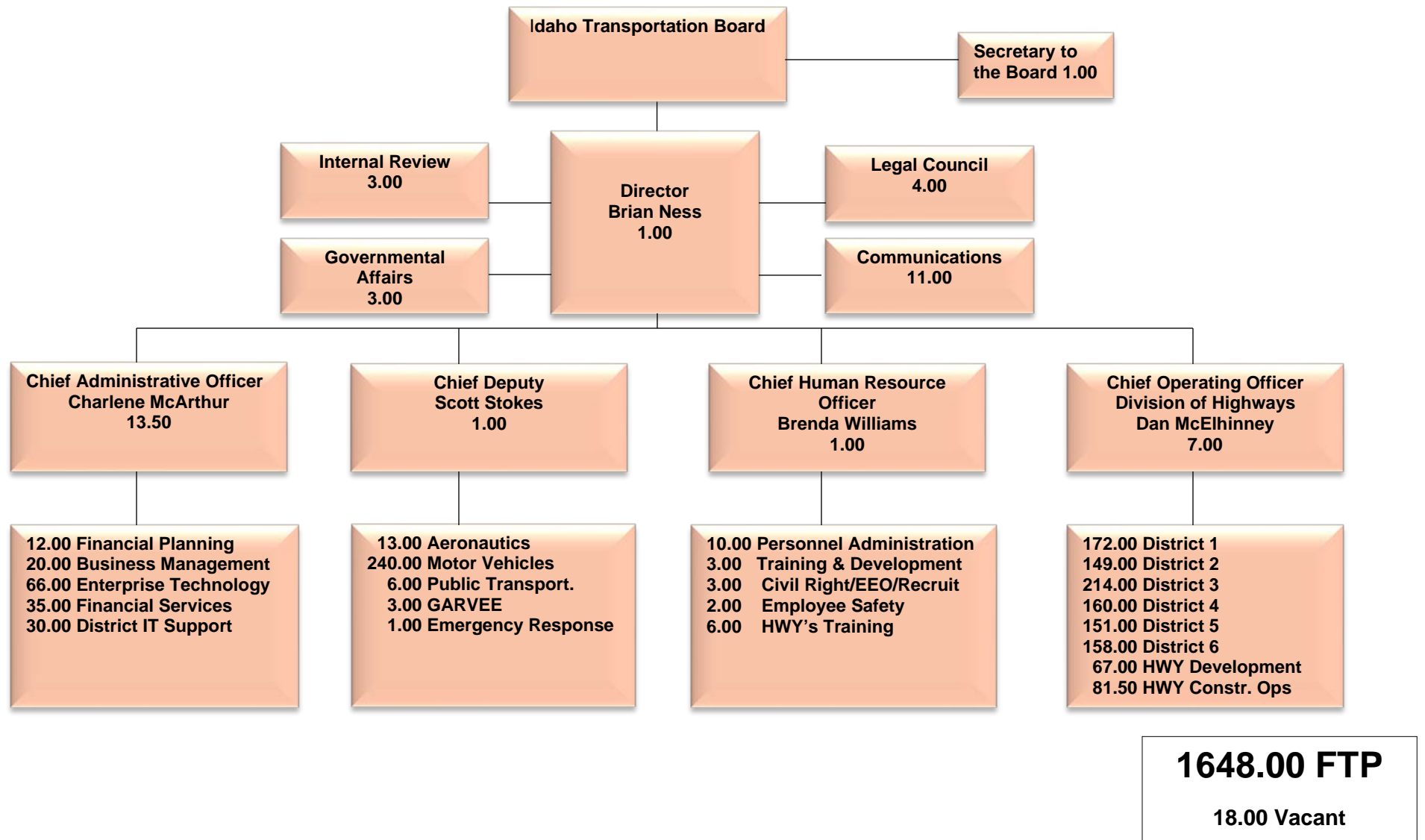
1) The Administration Program develops long-range budgetary plans; develops legislation; operates information systems; provides employee services, financial services, and facilities management; and coordinates research activities. 2) The Capital Facilities Program administers the design, building, and maintenance of department facilities. 3) The Aeronautics Program assists Idaho municipalities in developing their airports and operates Idaho's statewide air fleet. 4) The Motor Vehicles Program manages driver's licenses, vehicle registrations, license plates, and vehicle titles. 5) The Highway Operations Program directs statewide highway maintenance functions and directs highway improvements; administers federal-aid safety improvement projects and safety tasks; protects highways from oversize, overweight, and dangerous usage; manages federal transit grant programs and encourages coordinated transportation services; develops projects to improve state and local highway systems to save lives; and coordinates transportation research efforts. 6) The Contract Construction and Right-of-Way Acquisition Program accounts for the funds necessary for highway construction projects that maintain and improve the state's highway system.

ITD uses a combination of dedicated and federal funds for its mission. Dedicated funds come from gas tax, registration fees, other user fees, and sales tax. Federal funds include moneys from the Fixing America's Surface Transportation (FAST) Act., which was enacted by Congress in 2015 and expires at the end of 2020. Following an initial 5% increase in funding overall, FAST increased most of Idaho's highway, transit, and safety program funding at 2% per year through 2020. FAST distributes nearly 93% of all federal highway contract authority to states through formula programs. FAST also created a new highway freight program and required states to establish a state freight plan. FAST streamlined environmental review and permitting processes, which expedites project delivery. It also included corresponding increases in public transportation funding, expanding public-private investment and partnerships, and allowed more state control in safety programs. In addition to the federal distribution, the department also receives federal grants from the Federal Transit Administration, the Federal Highway Administration, the National Highway Traffic Safety Administration, the Federal Motor Carrier Safety Administration, the Federal Aviation Administration, the Bureau of Land Management, and the US Department of Agriculture Forest Service.

Idaho Transportation Department Agency Profile

Analyst: Otto

Organizational Chart



Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

| | As of July 1, 2018 | As of July 1, 2019 | As of July 1, 2020 |
|------------------------|--------------------|--------------------|--------------------|
| Number of Chapters | 80 | 60 | 44 |
| Number of Words | 109,929 | 97,863 | 91,803 |
| Number of Restrictions | 1,685 | 1,557 | 1,368 |

Part II – Performance Measures

| Performance Measure | | CY12-16 | CY13-17 | CY14-18 | CY15-19 | CY16-20 |
|---|--------|---------|---------|---------|---------|---------|
| Have the Safest Transportation System Possible | | | | | | |
| 1. Five-Year Annual Fatality Rate Per 100 Million Miles Traveled | actual | 1.29 | 1.34 | 1.33 | 1.35* | ---- |
| | target | 1.17 | 1.17 | 1.35 | 1.40 | 1.41 |
| • Estimate only – final not available until Feb/March 2021 | | | | | | |
| Performance Measure | | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 |
| Have a Mobility-Focused Transportation System | | | | | | |
| 2. % Pavement in Good or Fair Condition | actual | 85% | 88% | 91% | 92% | --- |
| | target | 80% | 80% | 80% | 80% | 80% |
| 3. % Bridges in Good or Fair Condition | actual | 75% | 74% | 75% | 75% | --- |
| | target | 80% | 80% | 80% | 80% | 80% |
| 4. % of Time Mobility Unimpeded during Winter Storms (winter season) | actual | 74% | 85% | 86% | 85% | --- |
| | target | 73% | 73% | 73% | 73% | 73% |

For More Information, Contact

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Transportation Services

Analyst: Otto

Historical Summary

| OPERATING BUDGET | FY 2020 Total App | FY 2020 Actual | FY 2021 Approp | FY 2022 Request | FY 2022 Gov Rec |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| BY PROGRAM | | | | | |
| Administration | 31,281,100 | 28,382,000 | 29,538,200 | 30,769,800 | 30,627,900 |
| Capital Facilities | 6,193,700 | 3,267,600 | 3,615,000 | 3,615,000 | 3,615,000 |
| Aeronautics | 4,646,900 | 3,274,400 | 5,318,600 | 3,657,900 | 3,647,600 |
| Total: | 42,121,700 | 34,924,000 | 38,471,800 | 38,042,700 | 37,890,500 |
| BY FUND CATEGORY | | | | | |
| Dedicated | 40,375,300 | 33,632,100 | 36,718,500 | 36,273,500 | 36,125,500 |
| Federal | 1,746,400 | 1,291,900 | 1,753,300 | 1,769,200 | 1,765,000 |
| Total: | 42,121,700 | 34,924,000 | 38,471,800 | 38,042,700 | 37,890,500 |
| Percent Change: | | (17.1%) | 10.2% | (1.1%) | (1.5%) |
| BY OBJECT OF EXPENDITURE | | | | | |
| Personnel Costs | 18,844,300 | 17,547,800 | 19,191,600 | 19,781,700 | 19,629,500 |
| Operating Expenditures | 13,640,600 | 12,188,200 | 11,683,400 | 10,804,000 | 10,804,000 |
| Capital Outlay | 7,266,900 | 4,432,500 | 4,506,800 | 6,117,000 | 6,117,000 |
| Trustee/Benefit | 2,369,900 | 755,500 | 3,090,000 | 1,340,000 | 1,340,000 |
| Total: | 42,121,700 | 34,924,000 | 38,471,800 | 38,042,700 | 37,890,500 |
| Full-Time Positions (FTP) | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 |

Division Description

The Transportation Services Division includes the following three programs:

- 1) Administration develops long-range budgetary plans; develops legislation; operates information systems; provides employee services, financial services, and facilities management; and coordinates research activities.
- 2) Capital Facilities administers the design, building, and maintenance of department facilities.
- 3) Aeronautics assists Idaho municipalities in developing their airports and operates the state's air fleet.

Transportation Services

Analyst: Otto

FY 2020 Actual Expenditures by Division

| | | FTP | PC | OE | CO | T/B | LS | Total |
|--|-----|--------|-------------|-------------|-------------|-------------|----|-------------|
| 0.30 FY 2020 Original Appropriation | | | | | | | | |
| 0221-02 | Ded | 11.00 | 998,400 | 568,400 | 92,600 | 1,000,000 | 0 | 2,659,400 |
| 0221-04 | Ded | 1.00 | 112,900 | 138,400 | 0 | 0 | 0 | 251,300 |
| 0260-02 | Ded | 189.00 | 17,254,300 | 12,032,400 | 6,784,700 | 0 | 0 | 36,071,400 |
| 0221-03 | Fed | 1.00 | 94,300 | 573,200 | 0 | 0 | 0 | 667,500 |
| 0260-03 | Fed | 7.00 | 420,800 | 319,100 | 0 | 340,000 | 0 | 1,079,900 |
| Totals: | | 209.00 | 18,880,700 | 13,631,500 | 6,877,300 | 1,340,000 | 0 | 40,729,500 |
| 0.41 Prior Year Reappropriation | | | | | | | | |
| 0221-02 | Ded | 0.00 | 0 | 0 | 0 | 1,029,900 | 0 | 1,029,900 |
| 0260-02 | Ded | 0.00 | 0 | 9,100 | 389,600 | 0 | 0 | 398,700 |
| Totals: | | 0.00 | 0 | 9,100 | 389,600 | 1,029,900 | 0 | 1,428,600 |
| 0.44 Rescissions | | | | | | | | |
| 0221-02 | Ded | 0.00 | (1,900) | 0 | 0 | 0 | 0 | (1,900) |
| 0221-04 | Ded | 0.00 | (300) | 0 | 0 | 0 | 0 | (300) |
| 0260-02 | Ded | 0.00 | (33,200) | 0 | 0 | 0 | 0 | (33,200) |
| 0221-03 | Fed | 0.00 | (200) | 0 | 0 | 0 | 0 | (200) |
| 0260-03 | Fed | 0.00 | (800) | 0 | 0 | 0 | 0 | (800) |
| Totals: | | 0.00 | (36,400) | 0 | 0 | 0 | 0 | (36,400) |
| 1.00 FY 2020 Total Appropriation | | | | | | | | |
| 0221-02 | Ded | 11.00 | 996,500 | 568,400 | 92,600 | 2,029,900 | 0 | 3,687,400 |
| 0221-04 | Ded | 1.00 | 112,600 | 138,400 | 0 | 0 | 0 | 251,000 |
| 0260-02 | Ded | 189.00 | 17,221,100 | 12,041,500 | 7,174,300 | 0 | 0 | 36,436,900 |
| 0221-03 | Fed | 1.00 | 94,100 | 573,200 | 0 | 0 | 0 | 667,300 |
| 0260-03 | Fed | 7.00 | 420,000 | 319,100 | 0 | 340,000 | 0 | 1,079,100 |
| Totals: | | 209.00 | 18,844,300 | 13,640,600 | 7,266,900 | 2,369,900 | 0 | 42,121,700 |
| 1.21 Net Object Transfer | | | | | | | | |
| 0221-02 | Ded | 0.00 | 0 | 101,100 | 18,700 | (119,800) | 0 | 0 |
| Totals: | | 0.00 | 0 | 101,100 | 18,700 | (119,800) | 0 | 0 |
| 1.61 Reverted Appropriation | | | | | | | | |
| 0221-02 | Ded | 0.00 | (100,800) | (111,500) | (1,400) | 0 | 0 | (213,700) |
| 0260-02 | Ded | 0.00 | (1,195,700) | (1,188,500) | (64,600) | 0 | 0 | (2,448,800) |
| 0221-03 | Fed | 0.00 | 0 | (4,200) | 0 | 0 | 0 | (4,200) |
| 0260-03 | Fed | 0.00 | 0 | (110,300) | 0 | (340,000) | 0 | (450,300) |
| Totals: | | 0.00 | (1,296,500) | (1,414,500) | (66,000) | (340,000) | 0 | (3,117,000) |
| 1.71 Current Year Reappropriation | | | | | | | | |
| 0221-02 | Ded | 0.00 | 0 | 0 | (42,300) | (1,154,600) | 0 | (1,196,900) |
| 0260-02 | Ded | 0.00 | 0 | (139,000) | (2,744,800) | 0 | 0 | (2,883,800) |
| Totals: | | 0.00 | 0 | (139,000) | (2,787,100) | (1,154,600) | 0 | (4,080,700) |

Transportation Services

Analyst: Otto

FY 2020 Actual Expenditures by Division

| | | FTP | PC | OE | CO | T/B | LS | Total |
|----------------|------------------------------------|---------------|-------------------|-------------------|------------------|----------------|----------|-------------------|
| 2.00 | FY 2020 Actual Expenditures | | | | | | | |
| 0221-02 | Ded | 11.00 | 895,700 | 558,000 | 67,600 | 755,500 | 0 | 2,276,800 |
| | State Aeronautics (Dedicated) | | 895,700 | 558,000 | 67,600 | 755,500 | 0 | 2,276,800 |
| 0221-04 | Ded | 1.00 | 112,600 | 138,400 | 0 | 0 | 0 | 251,000 |
| | State Aeronautics (Billing) | | 112,600 | 138,400 | 0 | 0 | 0 | 251,000 |
| 0260-02 | Ded | 189.00 | 16,025,400 | 10,714,000 | 4,364,900 | 0 | 0 | 31,104,300 |
| | State Highway (Dedicated) | | 16,025,400 | 10,714,000 | 4,364,900 | 0 | 0 | 31,104,300 |
| 0221-03 | Fed | 1.00 | 94,100 | 569,000 | 0 | 0 | 0 | 663,100 |
| | State Aeronautics (Federal) | | 94,100 | 569,000 | 0 | 0 | 0 | 663,100 |
| 0260-03 | Fed | 7.00 | 420,000 | 208,800 | 0 | 0 | 0 | 628,800 |
| | State Highway (Federal) | | 420,000 | 208,800 | 0 | 0 | 0 | 628,800 |
| Totals: | | 209.00 | 17,547,800 | 12,188,200 | 4,432,500 | 755,500 | 0 | 34,924,000 |

Difference: Actual Expenditures minus Total Appropriation

| | | | | | | | | |
|---------------------------------------|-------------------------------|--|--------------------|--------------------|--------------------|--------------------|------------|--------------------|
| 0221-02 | Ded | | (100,800) | (10,400) | (25,000) | (1,274,400) | 0 | (1,410,600) |
| | State Aeronautics (Dedicated) | | (10.1%) | (1.8%) | (27.0%) | (62.8%) | N/A | (38.3%) |
| 0221-04 | Ded | | 0 | 0 | 0 | 0 | 0 | 0 |
| | State Aeronautics (Billing) | | 0.0% | 0.0% | N/A | N/A | N/A | 0.0% |
| 0260-02 | Ded | | (1,195,700) | (1,327,500) | (2,809,400) | 0 | 0 | (5,332,600) |
| | State Highway (Dedicated) | | (6.9%) | (11.0%) | (39.2%) | N/A | N/A | (14.6%) |
| 0221-03 | Fed | | 0 | (4,200) | 0 | 0 | 0 | (4,200) |
| | State Aeronautics (Federal) | | 0.0% | (0.7%) | N/A | N/A | N/A | (0.6%) |
| 0260-03 | Fed | | 0 | (110,300) | 0 | (340,000) | 0 | (450,300) |
| | State Highway (Federal) | | 0.0% | (34.6%) | N/A | (100.0%) | N/A | (41.7%) |
| Difference From Total Approp | | | (1,296,500) | (1,452,400) | (2,834,400) | (1,614,400) | 0 | (7,197,700) |
| Percent Diff From Total Approp | | | (6.9%) | (10.6%) | (39.0%) | (68.1%) | N/A | (17.1%) |

Transportation Services

Analyst: Otto

Comparative Summary

| Decision Unit | Agency Request | | | Governor's Rec | | |
|---------------------------------------|----------------|----------|-------------------|----------------|-------------|-------------------|
| | FTP | General | Total | FTP | General | Total |
| FY 2021 Original Appropriation | 209.00 | 0 | 38,471,800 | 209.00 | 0 | 38,471,800 |
| Reappropriation | 0.00 | 0 | 4,080,700 | 0.00 | 0 | 4,080,700 |
| 5. Building Idaho's Future | 0.00 | 0 | 0 | 0.00 | 4,000,000 | 8,050,000 |
| Cash Transfers & Adjustments | 0.00 | 0 | 0 | 0.00 | (4,000,000) | (4,000,000) |
| FY 2021 Total Appropriation | 209.00 | 0 | 42,552,500 | 209.00 | 0 | 46,602,500 |
| Removal of Onetime Expenditures | 0.00 | 0 | (8,101,100) | 0.00 | 0 | (12,151,100) |
| FY 2022 Base | 209.00 | 0 | 34,451,400 | 209.00 | 0 | 34,451,400 |
| Benefit Costs | 0.00 | 0 | 420,700 | 0.00 | 0 | 104,400 |
| Replacement Items | 0.00 | 0 | 2,976,000 | 0.00 | 0 | 2,976,000 |
| Statewide Cost Allocation | 0.00 | 0 | 25,200 | 0.00 | 0 | 25,200 |
| Change in Employee Compensation | 0.00 | 0 | 169,400 | 0.00 | 0 | 333,500 |
| FY 2022 Program Maintenance | 209.00 | 0 | 38,042,700 | 209.00 | 0 | 37,890,500 |
| Budget Law Exemptions and Adjustments | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| FY 2022 Total | 209.00 | 0 | 38,042,700 | 209.00 | 0 | 37,890,500 |
| Change from Original Appropriation | 0.00 | 0 | (429,100) | 0.00 | 0 | (581,300) |
| % Change from Original Appropriation | | | (1.1%) | | | (1.5%) |

Transportation Services

Analyst: Otto

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|-------------------------|-----|---------|-----------|---------|-------|
|-------------------------|-----|---------|-----------|---------|-------|

| | | | | | |
|--|--------|---|------------|-----------|------------|
| FY 2021 Original Appropriation | | | | | |
| The Legislature funded four line items for FY 2021: These included \$486,700 to interface with Luma; \$1,270,000 for cloud security upgrades; an object transfer of \$75,000 for an unmanned aircraft system manager; and \$1,750,000 for an increase to the Idaho Airport Aid Program. Additionally, \$24,100 was funded for an increase for the Office of Information Technology Services. | | | | | |
| | 209.00 | 0 | 36,718,500 | 1,753,300 | 38,471,800 |

| | | | | | |
|--|------|---|-----------|---|-----------|
| Reappropriation | | | | | |
| Capital Facilities, Aeronautics | | | | | |
| The Capital Facilities and Aeronautics Program was authorized to reappropriate and carryover its unencumbered and unexpended appropriation balance from FY 2020 into FY 2021. Carryover required legislative approval and is removed as a onetime expenditure before calculating the next year's base. | | | | | |
| Agency Request | 0.00 | 0 | 4,080,700 | 0 | 4,080,700 |
| Governor's Recommendation | 0.00 | 0 | 4,080,700 | 0 | 4,080,700 |

| | | | | | |
|--|------|-----------|-----------|---|-----------|
| 5. Building Idaho's Future | | | | | |
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| <i>The Governor recommends a cash transfer of \$4,000,000 from the General Fund into the State Aeronautics (Dedicated) Fund for the Building Idaho's Future initiative. This also includes an appropriation from the State Aeronautics (Dedicated) Fund of \$4,050,000 which includes the cash transfer plus interest of \$50,000. The recommended appropriation is to be used toward the 10% federal match for the Idaho Airport Aid Program. This would provide 100% funding for small community airports.</i> | | | | | |
| Governor's Recommendation | 0.00 | 4,000,000 | 4,050,000 | 0 | 8,050,000 |

| | | | | | |
|--|------|-------------|---|---|-------------|
| Cash Transfers & Adjustments | | | | | |
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| <i>This decision unit is a revenue adjustment for the cash transfer from the General Fund.</i> | | | | | |
| Governor's Recommendation | 0.00 | (4,000,000) | 0 | 0 | (4,000,000) |

| | | | | | |
|------------------------------------|--------|---|------------|-----------|------------|
| FY 2021 Total Appropriation | | | | | |
| Agency Request | 209.00 | 0 | 40,799,200 | 1,753,300 | 42,552,500 |
| Governor's Recommendation | 209.00 | 0 | 44,849,200 | 1,753,300 | 46,602,500 |

| | | | | | |
|--|------|---|--------------|---|--------------|
| Removal of Onetime Expenditures | | | | | |
| This action removes amounts for replacement items, reappropriation, and line items funded on a onetime basis in FY 2021. | | | | | |
| Agency Request | 0.00 | 0 | (8,101,100) | 0 | (8,101,100) |
| <i>Recommended by the Governor and removes the onetime appropriation recommendation for Building Idaho's Future.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | (12,151,100) | 0 | (12,151,100) |

| | | | | | |
|---------------------------|--------|---|------------|-----------|------------|
| FY 2022 Base | | | | | |
| Agency Request | 209.00 | 0 | 32,698,100 | 1,753,300 | 34,451,400 |
| Governor's Recommendation | 209.00 | 0 | 32,698,100 | 1,753,300 | 34,451,400 |

| | | | | | |
|---|------|---|---------|--------|---------|
| Benefit Costs | | | | | |
| Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency. | | | | | |
| Agency Request | 0.00 | 0 | 409,400 | 11,300 | 420,700 |
| <i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | 101,600 | 2,800 | 104,400 |

Transportation Services

Analyst: Otto

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|--|-------------|----------|------------------|------------------------------------|------------------|
| Replacement Items | | | | Administration, Aeronautics | |
| The Administration Program requests \$2,851,100 to replace laptop computers, desktop computers, server replacements, network switches, laser printers, a cellular modem, LCD projectors, and a camera. | | | | | |
| The Aeronautics Program requests \$124,900 to replace docking stations, keyboards, a mower, a Cessna 206 prop overhaul, a pick-up truck with 164,000 miles, a WIFI system, and an unmanned aircraft system with cameras. | | | | | |
| Agency Request | 0.00 | 0 | 2,976,000 | 0 | 2,976,000 |
| <i>Governor's Recommendation</i> | <i>0.00</i> | <i>0</i> | <i>2,976,000</i> | <i>0</i> | <i>2,976,000</i> |

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$20,000, risk management costs will increase by \$2,200, State Controller fees will increase by \$31,900, State Treasurer fees will decrease by \$300, and Office of Information Technology Services billings will increase by \$11,400, for a net increase of \$25,200.

| | | | | | |
|----------------------------------|-------------|----------|---------------|----------|---------------|
| Agency Request | 0.00 | 0 | 25,200 | 0 | 25,200 |
| <i>Governor's Recommendation</i> | <i>0.00</i> | <i>0</i> | <i>25,200</i> | <i>0</i> | <i>25,200</i> |

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

| | | | | | |
|----------------|------|---|---------|-------|---------|
| Agency Request | 0.00 | 0 | 164,800 | 4,600 | 169,400 |
|----------------|------|---|---------|-------|---------|

The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

| | | | | | |
|----------------------------------|-------------|----------|----------------|--------------|----------------|
| <i>Governor's Recommendation</i> | <i>0.00</i> | <i>0</i> | <i>324,600</i> | <i>8,900</i> | <i>333,500</i> |
|----------------------------------|-------------|----------|----------------|--------------|----------------|

| FY 2022 Program Maintenance | | | | | |
|------------------------------------|---------------|----------|-------------------|------------------|-------------------|
| Agency Request | 209.00 | 0 | 36,273,500 | 1,769,200 | 38,042,700 |
| <i>Governor's Recommendation</i> | <i>209.00</i> | <i>0</i> | <i>36,125,500</i> | <i>1,765,000</i> | <i>37,890,500</i> |

Budget Law Exemptions and Adjustments

Aeronautics

The agency requests the following language be included in its FY 2022 appropriation bill:

REAPPROPRIATION AUTHORITY FOR CAPITAL FACILITIES. There is hereby reappropriated to the Idaho Transportation Department any unexpended and unencumbered balances appropriated or reappropriated to the Idaho Transportation Department from the State Highway Fund and the State Aeronautics Fund for the Capital Facilities Division for fiscal year 2021 to be used for nonrecurring expenditures for the Capital Facilities Division for the period July 1, 2021, through June 30, 2022.

REAPPROPRIATION AUTHORITY FOR AIRPORT DEVELOPMENT GRANTS. There is hereby reappropriated to the Idaho Transportation Department any unexpended or unencumbered balances appropriated or reappropriated to the Idaho Transportation Department from the State Aeronautics Fund as Trustee and Benefit payments for Airport Development Grants for fiscal year 2021 to be used for nonrecurring expenditures related to Airport Development Grants for the period of July 1, 2021, through June 30, 2022.

| | | | | | |
|----------------|------|---|---|---|---|
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
|----------------|------|---|---|---|---|

Recommended by the Governor to include any funds unexpended and unencumbered from the supplemental appropriation for the Building Idaho's Future initiative.

| | | | | | |
|----------------------------------|-------------|----------|----------|----------|----------|
| <i>Governor's Recommendation</i> | <i>0.00</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
|----------------------------------|-------------|----------|----------|----------|----------|

| FY 2022 Total | | | | | |
|----------------------------------|---------------|----------|-------------------|------------------|-------------------|
| Agency Request | 209.00 | 0 | 36,273,500 | 1,769,200 | 38,042,700 |
| <i>Governor's Recommendation</i> | <i>209.00</i> | <i>0</i> | <i>36,125,500</i> | <i>1,765,000</i> | <i>37,890,500</i> |

Transportation Services

Analyst: Otto

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|----------------------------------|------|---------|-----------|---------|-----------|
| <i>Agency Request</i> | | | | | |
| Change from Original App | 0.00 | 0 | (445,000) | 15,900 | (429,100) |
| % Change from Original App | 0.0% | | (1.2%) | 0.9% | (1.1%) |
| <i>Governor's Recommendation</i> | | | | | |
| Change from Original App | 0.00 | 0 | (593,000) | 11,700 | (581,300) |
| % Change from Original App | 0.0% | | (1.6%) | 0.7% | (1.5%) |

Motor Vehicles

Analyst: Otto

Historical Summary

| OPERATING BUDGET | FY 2020 Total App | FY 2020 Actual | FY 2021 Approp | FY 2022 Request | FY 2022 Gov Rec |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| BY FUND CATEGORY | | | | | |
| Dedicated | 34,166,700 | 29,863,900 | 34,679,900 | 35,700,400 | 35,484,100 |
| Federal | 3,600,000 | 16,200 | 3,600,000 | 3,600,000 | 3,600,000 |
| Total: | 37,766,700 | 29,880,100 | 38,279,900 | 39,300,400 | 39,084,100 |
| Percent Change: | | (20.9%) | 28.1% | 2.7% | 2.1% |
| BY OBJECT OF EXPENDITURE | | | | | |
| Personnel Costs | 15,770,100 | 14,775,800 | 16,141,400 | 16,701,400 | 16,485,100 |
| Operating Expenditures | 21,458,600 | 14,660,200 | 21,844,800 | 21,784,100 | 21,784,100 |
| Capital Outlay | 538,000 | 444,100 | 293,700 | 814,900 | 814,900 |
| Total: | 37,766,700 | 29,880,100 | 38,279,900 | 39,300,400 | 39,084,100 |
| Full-Time Positions (FTP) | 237.00 | 237.00 | 240.00 | 240.00 | 240.00 |

Division Description

The Division of Motor Vehicles (DMV) manages driver's licenses, vehicle registrations, license plates, and vehicle titles. This division also works to meet the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents.

Motor Vehicles

Analyst: Otto

FY 2020 Actual Expenditures by Division

| | | FTP | PC | OE | CO | T/B | LS | Total |
|--|---------------------------------------|--------|------------------|--------------------|-----------------|------------|------------|--------------------|
| 0.30 | FY 2020 Original Appropriation | | | | | | | |
| 0260-02 | Ded | 237.00 | 15,798,700 | 17,858,600 | 538,000 | 0 | 0 | 34,195,300 |
| 0260-03 | Fed | 0.00 | 0 | 3,600,000 | 0 | 0 | 0 | 3,600,000 |
| Totals: | | 237.00 | 15,798,700 | 21,458,600 | 538,000 | 0 | 0 | 37,795,300 |
| 0.44 | Rescissions | | | | | | | |
| 0260-02 | Ded | 0.00 | (28,600) | 0 | 0 | 0 | 0 | (28,600) |
| Totals: | | 0.00 | (28,600) | 0 | 0 | 0 | 0 | (28,600) |
| 1.00 | FY 2020 Total Appropriation | | | | | | | |
| 0260-02 | Ded | 237.00 | 15,770,100 | 17,858,600 | 538,000 | 0 | 0 | 34,166,700 |
| 0260-03 | Fed | 0.00 | 0 | 3,600,000 | 0 | 0 | 0 | 3,600,000 |
| Totals: | | 237.00 | 15,770,100 | 21,458,600 | 538,000 | 0 | 0 | 37,766,700 |
| 1.61 | Reverted Appropriation | | | | | | | |
| 0260-02 | Ded | 0.00 | (994,300) | (3,214,600) | (93,900) | 0 | 0 | (4,302,800) |
| 0260-03 | Fed | 0.00 | 0 | (3,583,800) | 0 | 0 | 0 | (3,583,800) |
| Totals: | | 0.00 | (994,300) | (6,798,400) | (93,900) | 0 | 0 | (7,886,600) |
| 2.00 | FY 2020 Actual Expenditures | | | | | | | |
| 0260-02 | Ded | 237.00 | 14,775,800 | 14,644,000 | 444,100 | 0 | 0 | 29,863,900 |
| State Highway (Dedicated) | | | 14,775,800 | 14,644,000 | 444,100 | 0 | 0 | 29,863,900 |
| 0260-03 | Fed | 0.00 | 0 | 16,200 | 0 | 0 | 0 | 16,200 |
| State Highway (Federal) | | | 0 | 16,200 | 0 | 0 | 0 | 16,200 |
| Totals: | | 237.00 | 14,775,800 | 14,660,200 | 444,100 | 0 | 0 | 29,880,100 |
| Difference: Actual Expenditures minus Total Appropriation | | | | | | | | |
| 0260-02 | Ded | | (994,300) | (3,214,600) | (93,900) | 0 | 0 | (4,302,800) |
| State Highway (Dedicated) | | | (6.3%) | (18.0%) | (17.5%) | N/A | N/A | (12.6%) |
| 0260-03 | Fed | | 0 | (3,583,800) | 0 | 0 | 0 | (3,583,800) |
| State Highway (Federal) | | | N/A | (99.6%) | N/A | N/A | N/A | (99.6%) |
| Difference From Total Approp | | | (994,300) | (6,798,400) | (93,900) | 0 | 0 | (7,886,600) |
| Percent Diff From Total Approp | | | (6.3%) | (31.7%) | (17.5%) | N/A | N/A | (20.9%) |

Motor Vehicles

Comparative Summary

Analyst: Otto

| Decision Unit | Agency Request | | | Governor's Rec | | |
|---------------------------------------|----------------|----------|-------------------|----------------|----------|-------------------|
| | FTP | General | Total | FTP | General | Total |
| FY 2021 Original Appropriation | 240.00 | 0 | 38,279,900 | 240.00 | 0 | 38,279,900 |
| Removal of Onetime Expenditures | 0.00 | 0 | (423,300) | 0.00 | 0 | (423,300) |
| FY 2022 Base | 240.00 | 0 | 37,856,600 | 240.00 | 0 | 37,856,600 |
| Benefit Costs | 0.00 | 0 | 425,800 | 0.00 | 0 | 80,300 |
| Replacement Items | 0.00 | 0 | 912,400 | 0.00 | 0 | 912,400 |
| Statewide Cost Allocation | 0.00 | 0 | (28,600) | 0.00 | 0 | (28,600) |
| Change in Employee Compensation | 0.00 | 0 | 134,200 | 0.00 | 0 | 263,400 |
| FY 2022 Total | 240.00 | 0 | 39,300,400 | 240.00 | 0 | 39,084,100 |
| Change from Original Appropriation | 0.00 | 0 | 1,020,500 | 0.00 | 0 | 804,200 |
| % Change from Original Appropriation | | | 2.7% | | | 2.1% |

Motor Vehicles

Analyst: Otto

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|--|--------|---------|------------|-----------|------------|
| FY 2021 Original Appropriation | | | | | |
| The Legislature funded two line items for FY 2021: These included \$265,800 for county equipment; and 3.00 FTP and \$276,600 for the Insurance Compliance Program. | | | | | |
| | 240.00 | 0 | 34,679,900 | 3,600,000 | 38,279,900 |

Removal of Onetime Expenditures

This action removes amounts for replacement items and line items funded on a onetime basis in FY 2021.

| | | | | | |
|---------------------------|------|---|-----------|---|-----------|
| Agency Request | 0.00 | 0 | (423,300) | 0 | (423,300) |
| Governor's Recommendation | 0.00 | 0 | (423,300) | 0 | (423,300) |

| | | | | | |
|---------------------------|--------|---|------------|-----------|------------|
| FY 2022 Base | | | | | |
| Agency Request | 240.00 | 0 | 34,256,600 | 3,600,000 | 37,856,600 |
| Governor's Recommendation | 240.00 | 0 | 34,256,600 | 3,600,000 | 37,856,600 |

Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

| | | | | | |
|---|------|---|---------|---|---------|
| Agency Request | 0.00 | 0 | 425,800 | 0 | 425,800 |
| <i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | 80,300 | 0 | 80,300 |

Replacement Items

The Division of Motor Vehicles requests \$912,400 to replace WIFI routers, docking stations, privacy screens, travel keyboards, tablets, and a cisco switch.

| | | | | | |
|---------------------------|------|---|---------|---|---------|
| Agency Request | 0.00 | 0 | 912,400 | 0 | 912,400 |
| Governor's Recommendation | 0.00 | 0 | 912,400 | 0 | 912,400 |

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$4,400, and risk management costs will decrease by \$24,200, for a net reduction of \$28,600.

| | | | | | |
|---------------------------|------|---|----------|---|----------|
| Agency Request | 0.00 | 0 | (28,600) | 0 | (28,600) |
| Governor's Recommendation | 0.00 | 0 | (28,600) | 0 | (28,600) |

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

| | | | | | |
|---|------|---|---------|---|---------|
| Agency Request | 0.00 | 0 | 134,200 | 0 | 134,200 |
| <i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | 263,400 | 0 | 263,400 |

| | | | | | |
|---------------------------|--------|---|------------|-----------|------------|
| FY 2022 Total | | | | | |
| Agency Request | 240.00 | 0 | 35,700,400 | 3,600,000 | 39,300,400 |
| Governor's Recommendation | 240.00 | 0 | 35,484,100 | 3,600,000 | 39,084,100 |

| | | | | | |
|----------------------------------|------|---|-----------|------|-----------|
| Agency Request | | | | | |
| Change from Original App | 0.00 | 0 | 1,020,500 | 0 | 1,020,500 |
| % Change from Original App | 0.0% | | 2.9% | 0.0% | 2.7% |
| <i>Governor's Recommendation</i> | | | | | |
| Change from Original App | 0.00 | 0 | 804,200 | 0 | 804,200 |
| % Change from Original App | 0.0% | | 2.3% | 0.0% | 2.1% |

Highway Operations

Analyst: Otto

Historical Summary

| OPERATING BUDGET | FY 2020 Total App | FY 2020 Actual | FY 2021 Approp | FY 2022 Request | FY 2022 Gov Rec |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| BY FUND CATEGORY | | | | | |
| Dedicated | 164,689,800 | 157,123,200 | 174,756,400 | 173,409,700 | 172,582,800 |
| Federal | 38,001,400 | 33,560,000 | 38,926,500 | 47,582,400 | 47,440,200 |
| Total: | 202,691,200 | 190,683,200 | 213,682,900 | 220,992,100 | 220,023,000 |
| Percent Change: | | (5.9%) | 12.1% | 3.4% | 3.0% |
| BY OBJECT OF EXPENDITURE | | | | | |
| Personnel Costs | 100,096,600 | 89,334,900 | 97,586,700 | 104,314,300 | 103,345,200 |
| Operating Expenditures | 60,846,100 | 61,621,600 | 66,944,200 | 63,136,000 | 63,136,000 |
| Capital Outlay | 22,617,600 | 23,316,900 | 28,170,100 | 24,306,900 | 24,306,900 |
| Trustee/Benefit | 19,130,900 | 16,409,800 | 20,981,900 | 29,234,900 | 29,234,900 |
| Total: | 202,691,200 | 190,683,200 | 213,682,900 | 220,992,100 | 220,023,000 |
| Full-Time Positions (FTP) | 1,202.00 | 1,202.00 | 1,199.00 | 1,199.00 | 1,199.00 |

Division Description

The Highway Operations Division performs statewide highway maintenance functions and directs highway improvements; administers federal-aid safety improvement projects and safety tasks; protects highways from oversize, overweight, and dangerous usage; manages federal transit grant programs and encourages coordinated transportation services; develops projects to improve state and local highway systems to save lives; and coordinates transportation research efforts.

Highway Operations

Analyst: Otto

FY 2020 Actual Expenditures by Division

| | | FTP | PC | OE | CO | T/B | LS | Total |
|--|-----|----------|-------------|-------------|------------|--------------|----|--------------|
| 0.30 FY 2020 Original Appropriation | | | | | | | | |
| 0260-02 | Ded | 942.00 | 85,899,400 | 55,563,300 | 22,617,600 | 462,000 | 0 | 164,542,300 |
| 0260-05 | Ded | 4.50 | 236,400 | 73,900 | 0 | 0 | 0 | 310,300 |
| 0260-03 | Fed | 255.50 | 14,150,300 | 5,208,900 | 0 | 18,668,900 | 0 | 38,028,100 |
| Totals: | | 1,202.00 | 100,286,100 | 60,846,100 | 22,617,600 | 19,130,900 | 0 | 202,880,700 |
| 0.44 Rescissions | | | | | | | | |
| 0260-02 | Ded | 0.00 | (162,400) | 0 | 0 | 0 | 0 | (162,400) |
| 0260-05 | Ded | 0.00 | (400) | 0 | 0 | 0 | 0 | (400) |
| 0260-03 | Fed | 0.00 | (26,700) | 0 | 0 | 0 | 0 | (26,700) |
| Totals: | | 0.00 | (189,500) | 0 | 0 | 0 | 0 | (189,500) |
| 1.00 FY 2020 Total Appropriation | | | | | | | | |
| 0260-02 | Ded | 942.00 | 85,737,000 | 55,563,300 | 22,617,600 | 462,000 | 0 | 164,379,900 |
| 0260-05 | Ded | 4.50 | 236,000 | 73,900 | 0 | 0 | 0 | 309,900 |
| 0260-03 | Fed | 255.50 | 14,123,600 | 5,208,900 | 0 | 18,668,900 | 0 | 38,001,400 |
| Totals: | | 1,202.00 | 100,096,600 | 60,846,100 | 22,617,600 | 19,130,900 | 0 | 202,691,200 |
| 1.12 Noncognizable Increases | | | | | | | | |
| 0345-00 | Fed | 0.00 | 0 | 4,987,900 | 0 | 22,315,500 | 0 | 27,303,400 |
| Totals: | | 0.00 | 0 | 4,987,900 | 0 | 22,315,500 | 0 | 27,303,400 |
| 1.21 Net Object Transfer | | | | | | | | |
| 0260-02 | Ded | 0.00 | (2,000,000) | 471,400 | 1,528,600 | 0 | 0 | 0 |
| 0260-03 | Fed | 0.00 | 0 | 80,000 | 0 | (80,000) | 0 | 0 |
| Totals: | | 0.00 | (2,000,000) | 551,400 | 1,528,600 | (80,000) | 0 | 0 |
| 1.41 Receipt to Appropriation | | | | | | | | |
| 0260-02 | Ded | 0.00 | 0 | 551,500 | 84,700 | 0 | 0 | 636,200 |
| Totals: | | 0.00 | 0 | 551,500 | 84,700 | 0 | 0 | 636,200 |
| 1.61 Reverted Appropriation | | | | | | | | |
| 0260-02 | Ded | 0.00 | (6,843,400) | (83,800) | (914,000) | (189,300) | 0 | (8,030,500) |
| 0260-05 | Ded | 0.00 | (99,700) | (72,600) | 0 | 0 | 0 | (172,300) |
| 0260-03 | Fed | 0.00 | (1,818,600) | (207,500) | 0 | (4,128,900) | 0 | (6,155,000) |
| 0345-00 | Fed | 0.00 | 0 | (4,951,400) | 0 | (20,638,400) | 0 | (25,589,800) |
| Totals: | | 0.00 | (8,761,700) | (5,315,300) | (914,000) | (24,956,600) | 0 | (39,947,600) |
| 2.00 FY 2020 Actual Expenditures | | | | | | | | |
| 0260-02 | Ded | 942.00 | 76,893,600 | 56,502,400 | 23,316,900 | 272,700 | 0 | 156,985,600 |
| State Highway (Dedicated) | | | 76,893,600 | 56,502,400 | 23,316,900 | 272,700 | 0 | 156,985,600 |
| 0260-05 | Ded | 4.50 | 136,300 | 1,300 | 0 | 0 | 0 | 137,600 |
| State Highway (Local) | | | 136,300 | 1,300 | 0 | 0 | 0 | 137,600 |
| 0260-03 | Fed | 255.50 | 12,305,000 | 5,081,400 | 0 | 14,460,000 | 0 | 31,846,400 |
| State Highway (Federal) | | | 12,305,000 | 5,081,400 | 0 | 14,460,000 | 0 | 31,846,400 |
| 0345-00 | Fed | 0.00 | 0 | 36,500 | 0 | 1,677,100 | 0 | 1,713,600 |
| Federal COVID-19 Relief | | | 0 | 36,500 | 0 | 1,677,100 | 0 | 1,713,600 |
| Totals: | | 1,202.00 | 89,334,900 | 61,621,600 | 23,316,900 | 16,409,800 | 0 | 190,683,200 |

Highway Operations

Analyst: Otto

FY 2020 Actual Expenditures by Division

| | FTP | PC | OE | CO | T/B | LS | Total |
|--|-----|---------------------|----------------|----------------|--------------------|------------|---------------------|
| Difference: Actual Expenditures minus Total Appropriation | | | | | | | |
| 0260-02 | Ded | (8,843,400) | 939,100 | 699,300 | (189,300) | 0 | (7,394,300) |
| State Highway (Dedicated) | | (10.3%) | 1.7% | 3.1% | (41.0%) | N/A | (4.5%) |
| 0260-05 | Ded | (99,700) | (72,600) | 0 | 0 | 0 | (172,300) |
| State Highway (Local) | | (42.2%) | (98.2%) | N/A | N/A | N/A | (55.6%) |
| 0260-03 | Fed | (1,818,600) | (127,500) | 0 | (4,208,900) | 0 | (6,155,000) |
| State Highway (Federal) | | (12.9%) | (2.4%) | N/A | (22.5%) | N/A | (16.2%) |
| 0345-00 | Fed | 0 | 36,500 | 0 | 1,677,100 | 0 | 1,713,600 |
| Federal COVID-19 Relief | | N/A | N/A | N/A | N/A | N/A | N/A |
| Difference From Total Approp | | (10,761,700) | 775,500 | 699,300 | (2,721,100) | 0 | (12,008,000) |
| Percent Diff From Total Approp | | (10.8%) | 1.3% | 3.1% | (14.2%) | N/A | (5.9%) |

Highway Operations

Comparative Summary

Analyst: Otto

| Decision Unit | Agency Request | | | Governor's Rec | | |
|---------------------------------------|-----------------|----------|--------------------|-----------------|----------|--------------------|
| | FTP | General | Total | FTP | General | Total |
| FY 2021 Original Appropriation | 1,199.00 | 0 | 213,682,900 | 1,199.00 | 0 | 213,682,900 |
| 7. COVID Relief Act | 0.00 | 0 | 0 | 0.00 | 0 | 273,000 |
| FY 2021 Total Appropriation | 1,199.00 | 0 | 213,682,900 | 1,199.00 | 0 | 213,955,900 |
| Noncognizable Funds and Transfers | 0.00 | 0 | 25,589,800 | 0.00 | 0 | 25,589,800 |
| FY 2021 Estimated Expenditures | 1,199.00 | 0 | 239,272,700 | 1,199.00 | 0 | 239,545,700 |
| Removal of Onetime Expenditures | 0.00 | 0 | (61,891,300) | 0.00 | 0 | (62,164,300) |
| FY 2022 Base | 1,199.00 | 0 | 177,381,400 | 1,199.00 | 0 | 177,381,400 |
| Benefit Costs | 0.00 | 0 | 2,309,300 | 0.00 | 0 | 527,900 |
| Inflationary Adjustments | 0.00 | 0 | 385,100 | 0.00 | 0 | 385,100 |
| Replacement Items | 0.00 | 0 | 24,801,800 | 0.00 | 0 | 24,801,800 |
| Statewide Cost Allocation | 0.00 | 0 | 231,200 | 0.00 | 0 | 231,200 |
| Change in Employee Compensation | 0.00 | 0 | 847,000 | 0.00 | 0 | 1,659,300 |
| FY 2022 Program Maintenance | 1,199.00 | 0 | 205,955,800 | 1,199.00 | 0 | 204,986,700 |
| 1. Personnel Costs | 0.00 | 0 | 3,571,300 | 0.00 | 0 | 3,571,300 |
| 2. Public Transportation Grants | 0.00 | 0 | 11,465,000 | 0.00 | 0 | 11,465,000 |
| FY 2022 Total | 1,199.00 | 0 | 220,992,100 | 1,199.00 | 0 | 220,023,000 |
| Change from Original Appropriation | 0.00 | 0 | 7,309,200 | 0.00 | 0 | 6,340,100 |
| % Change from Original Appropriation | | | 3.4% | | | 3.0% |

Highway Operations

Analyst: Otto

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|--|----------|---------|-------------|------------|-------------|
| FY 2021 Original Appropriation | | | | | |
| The Legislature funded six line items for FY 2021: These included \$454,400 for highway operations equipment; \$2,754,700 for an Intelligent Transportation System; \$190,000 for a grant management software application; \$1,635,000 for GIS integration initiative; \$3,267,000 for federal funds; and a program transfer of 3.00 FTP and \$276,600 out to fund the Insurance Compliance Program within the Division of Motor Vehicles. | | | | | |
| | 1,199.00 | 0 | 174,756,400 | 38,926,500 | 213,682,900 |

7. COVID Relief Act

| | | | | | |
|--|------|---|---|---------|---------|
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| <i>The Governor recommends \$273,300 onetime from the Federal COVID-19 Relief Fund for the enhanced mobility of seniors and individuals with disabilities.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | 0 | 273,000 | 273,000 |

| | | | | | |
|------------------------------------|----------|---|-------------|------------|-------------|
| FY 2021 Total Appropriation | | | | | |
| Agency Request | 1,199.00 | 0 | 174,756,400 | 38,926,500 | 213,682,900 |
| Governor's Recommendation | 1,199.00 | 0 | 174,756,400 | 39,199,500 | 213,955,900 |

Noncognizable Funds and Transfers

The Division of Financial Management, through the noncognizable process, approved \$25,589,800 from the Cares Act - COVID 19 Fund to be used on public transportation projects. The Department received \$2,700,000 to administer the funds and the remainder of the moneys are pass-through funds for intercity bus services and for rural transit.

| | | | | | |
|---------------------------|------|---|---|------------|------------|
| Agency Request | 0.00 | 0 | 0 | 25,589,800 | 25,589,800 |
| Governor's Recommendation | 0.00 | 0 | 0 | 25,589,800 | 25,589,800 |

| | | | | | |
|---------------------------------------|----------|---|-------------|------------|-------------|
| FY 2021 Estimated Expenditures | | | | | |
| Agency Request | 1,199.00 | 0 | 174,756,400 | 64,516,300 | 239,272,700 |
| Governor's Recommendation | 1,199.00 | 0 | 174,756,400 | 64,789,300 | 239,545,700 |

Removal of Onetime Expenditures

This action removes amounts for noncognizable funds, replacement items, and line items funded on a onetime basis in FY 2021.

| | | | | | |
|--|------|---|--------------|--------------|--------------|
| Agency Request | 0.00 | 0 | (33,029,500) | (28,861,800) | (61,891,300) |
| <i>Recommended by the Governor and removes the onetime supplemental appropriation recommendation for the COVID Relief Act.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | (33,029,500) | (29,134,800) | (62,164,300) |

| | | | | | |
|---------------------------|----------|---|-------------|------------|-------------|
| FY 2022 Base | | | | | |
| Agency Request | 1,199.00 | 0 | 141,726,900 | 35,654,500 | 177,381,400 |
| Governor's Recommendation | 1,199.00 | 0 | 141,726,900 | 35,654,500 | 177,381,400 |

Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

| | | | | | |
|---|------|---|-----------|---------|-----------|
| Agency Request | 0.00 | 0 | 1,970,600 | 338,700 | 2,309,300 |
| <i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | 450,500 | 77,400 | 527,900 |

Highway Operations

Analyst: Otto

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|-------------------------|-----|---------|-----------|---------|-------|
|-------------------------|-----|---------|-----------|---------|-------|

Inflationary Adjustments

The department requests \$385,100 from the State Highway (Dedicated) Fund for an increase to an MOU with the Department of Health and Welfare (DHW) for StateComm Services. The purpose of the agreement is to allow Emergency Management Services within DHW and ITD to help with highway safety and emergency response and provide medical services at motor vehicle accidents. The current annual payment is \$587,000 and will increase to \$972,100. The payment amount has not increased since 2013.

| | | | | | |
|---------------------------|------|---|---------|---|---------|
| Agency Request | 0.00 | 0 | 385,100 | 0 | 385,100 |
| Governor's Recommendation | 0.00 | 0 | 385,100 | 0 | 385,100 |

Replacement Items

The department requests \$24,801,800 to replace radios, data packs, office chairs, office tables, computers and equipment, a drill, drill batteries, various tools, signs, servers, and various trucks and equipment that may be eligible for the Buy Back Program. This request includes 185 pieces of road equipment worth \$21,524,000 that is eligible for the Buy Back Program.

| | | | | | |
|---------------------------|------|---|------------|---|------------|
| Agency Request | 0.00 | 0 | 24,801,800 | 0 | 24,801,800 |
| Governor's Recommendation | 0.00 | 0 | 24,801,800 | 0 | 24,801,800 |

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$27,300, and risk management costs will increase by \$258,500, for a net increase of \$231,200.

| | | | | | |
|---------------------------|------|---|---------|---|---------|
| Agency Request | 0.00 | 0 | 231,200 | 0 | 231,200 |
| Governor's Recommendation | 0.00 | 0 | 231,200 | 0 | 231,200 |

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

| | | | | | |
|----------------|------|---|---------|---------|---------|
| Agency Request | 0.00 | 0 | 722,800 | 124,200 | 847,000 |
|----------------|------|---|---------|---------|---------|

The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

| | | | | | |
|---------------------------|------|---|-----------|---------|-----------|
| Governor's Recommendation | 0.00 | 0 | 1,416,000 | 243,300 | 1,659,300 |
|---------------------------|------|---|-----------|---------|-----------|

FY 2022 Program Maintenance

| | | | | | |
|---------------------------|----------|---|-------------|------------|-------------|
| Agency Request | 1,199.00 | 0 | 169,838,400 | 36,117,400 | 205,955,800 |
| Governor's Recommendation | 1,199.00 | 0 | 169,011,500 | 35,975,200 | 204,986,700 |

1. Personnel Costs

The department requests \$3,571,300 from the State Highway (Dedicated) Fund for ongoing personnel costs. The department is authorized 1,648.00 FTP and it has projected that if all positions were to be filled it would be under appropriated by this amount. If funded this would increase personnel costs by 3.6%. In prior years the department has had between 90 and 100 unfilled FTP and currently has 10.00 FTP that are not filled. Over the last five years, the Highway Operations Division has had an average of \$13.7 million of personnel costs that were not spent on personnel annually.

| | | | | | |
|---------------------------|------|---|-----------|---|-----------|
| Agency Request | 0.00 | 0 | 3,571,300 | 0 | 3,571,300 |
| Governor's Recommendation | 0.00 | 0 | 3,571,300 | 0 | 3,571,300 |

2. Public Transportation Grants

The department requests \$11,465,000 for federal public transportation grants that were awarded to the division. Of the total, \$2,445,000 is requested as onetime trustee and benefit payments from the State Highway (Federal) Fund, for subrecipients of a Federal Transit Administration (FTA) low or no emissions federal grant that was awarded; \$9,000,000 is onetime trustee and benefit payments from the Cares Act - COVID 19 Fund, for CARES Act relief funding awarded from the FTA for public transportation; and \$20,000 is for ongoing operating expenditures from the State Highway (Federal) Fund to support an agreement with the Office of Species Conservation to remove cheatgrass from the Highway 28 corridor (Gilmore Summit to Kaufman campground).

| | | | | | |
|---------------------------|------|---|---|------------|------------|
| Agency Request | 0.00 | 0 | 0 | 11,465,000 | 11,465,000 |
| Governor's Recommendation | 0.00 | 0 | 0 | 11,465,000 | 11,465,000 |

Highway Operations

Analyst: Otto

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|-----------------------------------|-----------------|----------|--------------------|-------------------|--------------------|
| FY 2022 Total | | | | | |
| Agency Request | 1,199.00 | 0 | 173,409,700 | 47,582,400 | 220,992,100 |
| <i>Governor's Recommendation</i> | <i>1,199.00</i> | <i>0</i> | <i>172,582,800</i> | <i>47,440,200</i> | <i>220,023,000</i> |
| Agency Request | | | | | |
| Change from Original App | 0.00 | 0 | (1,346,700) | 8,655,900 | 7,309,200 |
| % Change from Original App | 0.0% | | (0.8%) | 22.2% | 3.4% |
| <i>Governor's Recommendation</i> | | | | | |
| <i>Change from Original App</i> | <i>0.00</i> | <i>0</i> | <i>(2,173,600)</i> | <i>8,513,700</i> | <i>6,340,100</i> |
| <i>% Change from Original App</i> | <i>0.0%</i> | | <i>(1.2%)</i> | <i>21.9%</i> | <i>3.0%</i> |

Contract Construction & Right-of-Way Acquisition

Analyst: Otto

Historical Summary

| OPERATING BUDGET | FY 2020 Total App | FY 2020 Actual | FY 2021 Approp | FY 2022 Request | FY 2022 Gov Rec |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| BY FUND CATEGORY | | | | | |
| Dedicated | 381,142,400 | 161,392,000 | 207,523,900 | 143,129,200 | 143,129,200 |
| Federal | 522,004,700 | 337,537,100 | 284,644,000 | 227,328,000 | 227,328,000 |
| Total: | 903,147,100 | 498,929,100 | 492,167,900 | 370,457,200 | 370,457,200 |
| Percent Change: | | (44.8%) | (1.4%) | (24.7%) | (24.7%) |
| BY OBJECT OF EXPENDITURE | | | | | |
| Operating Expenditures | 17,994,000 | 4,220,200 | 10,600,000 | 10,600,000 | 10,600,000 |
| Capital Outlay | 878,873,800 | 494,018,200 | 479,443,900 | 356,357,400 | 356,357,400 |
| Trustee/Benefit | 6,279,300 | 690,700 | 2,124,000 | 3,499,800 | 3,499,800 |
| Total: | 903,147,100 | 498,929,100 | 492,167,900 | 370,457,200 | 370,457,200 |

Division Description

The Contract Construction and Right-of-Way Acquisition Division accounts for the funds necessary for highway construction projects that maintain and improve the state's highway system. The current and useful life of the state's infrastructure depends on sufficient funding and efficient expenditure of these funds on necessary improvements.

Reappropriation represents funding authorized for projects which were in progress, but not yet completed, and therefore had not yet fully consumed their appropriation through the end of the prior year. As the backlog is completed, actual expenditures in subsequent years will usually be greater than the original appropriation provided.

In 2006, the legislature approved H854 which provided bonding authority for the issuance of Grant Anticipation Revenue Vehicle (GARVEE) bonds. H547 of 2014 revised the distribution of cigarette tax revenues to provide up to \$4.7 million annually, for five years, to the GARVEE Debt Service Fund to pay the state's share of the annual bond payment. Additionally, there was a distribution of cigarette tax revenues to the State Highway Account to pay for highway maintenance which is variable and contingent upon the amount of revenues generated.

In 2015, H312, among other things, raised gas tax by 7 cents and increased the registration fee by \$21 for personal vehicles and \$25 for commercial vehicles. At that time, the new revenue was estimated to generate approximately \$94 million annually. The ongoing increase in registration and motor fuels is being split 60% - 40% between the State Highway Account and local units of government. Furthermore, the bill provided that any funds from an unrecognized General Fund revenue surplus be split equally and deposited into the Budget Stabilization Fund and the Strategic Initiative Program Fund at the end of fiscal years 2015 and 2016, after which time the surplus eliminator language would sunset. When the FY 2015 books closed in July 2015, each fund received \$54.2 million. The FY 2016 transfer was approximately \$11 million each to the Budget Stabilization Fund and the Strategic Initiative Program Fund. The FY 2017 transfer was \$27.5 million split 60/40 between ITD and the local units of government. The FY 2018 transfer was approximately \$60.3 million split 60/40 between ITD and the local units of government.

S1206 of 2017 authorized an additional \$300 million in GARVEE bonding authority, extended the surplus eliminator for two years while adding a 60/40 split between Idaho Transportation Department (ITD) and the local units of government for the Strategic Initiative Program portion, and created the Transportation Expansion and Congestion Mitigation (TECM) Fund. The TECM Fund is funded through 1% of sales tax revenue, which was estimated to generate approximately \$15 million in 2018, as well as a distribution from the cigarette tax.

In 2019, S1065, provided a financing mechanism through Idaho Housing and Finance to allow for bonding from the TECM funds. TECM revenue is received from 1% of sales tax but not less than \$15 million and a distribution from the cigarette tax.

Contract Construction & Right-of-Way Acq.

Analyst: Otto

FY 2020 Actual Expenditures by Division

| | | FTP | PC | OE | CO | T/B | LS | Total |
|----------------|---------------------------------------|------|----|--------------|---------------|-------------|----|----------------------|
| 0.30 | FY 2020 Original Appropriation | | | | | | | |
| 0260-02 | Ded | 0.00 | 0 | 2,500,000 | 103,446,200 | 500,000 | 0 | 106,446,200 |
| 0260-05 | Ded | 0.00 | 0 | 100,000 | 9,444,600 | 100,000 | 0 | 9,644,600 |
| 0269-02 | Ded | 0.00 | 0 | 0 | 25,618,200 | 0 | 0 | 25,618,200 |
| 0260-03 | Fed | 0.00 | 0 | 8,000,000 | 295,022,700 | 1,500,000 | 0 | 304,522,700 |
| Totals: | | 0.00 | 0 | 10,600,000 | 433,531,700 | 2,100,000 | 0 | 446,231,700 |
| 0.41 | Prior Year Reappropriation | | | | | | | |
| 0260-02 | Ded | 0.00 | 0 | 3,442,600 | 125,690,500 | 1,920,000 | 0 | 131,053,100 |
| 0260-05 | Ded | 0.00 | 0 | 432,000 | 26,020,200 | 244,200 | 0 | 26,696,400 |
| 0269-02 | Ded | 0.00 | 0 | 0 | 36,889,400 | 0 | 0 | 36,889,400 |
| 0270-02 | Ded | 0.00 | 0 | 0 | 44,768,700 | 0 | 0 | 44,768,700 |
| 0270-05 | Ded | 0.00 | 0 | 0 | 0 | 25,800 | 0 | 25,800 |
| 0260-03 | Fed | 0.00 | 0 | 3,519,400 | 211,973,300 | 1,989,300 | 0 | 217,482,000 |
| Totals: | | 0.00 | 0 | 7,394,000 | 445,342,100 | 4,179,300 | 0 | 456,915,400 |
| 1.00 | FY 2020 Total Appropriation | | | | | | | |
| 0260-02 | Ded | 0.00 | 0 | 5,942,600 | 229,136,700 | 2,420,000 | 0 | 237,499,300 |
| 0260-05 | Ded | 0.00 | 0 | 532,000 | 35,464,800 | 344,200 | 0 | 36,341,000 |
| 0269-02 | Ded | 0.00 | 0 | 0 | 62,507,600 | 0 | 0 | 62,507,600 |
| 0270-02 | Ded | 0.00 | 0 | 0 | 44,768,700 | 0 | 0 | 44,768,700 |
| 0270-05 | Ded | 0.00 | 0 | 0 | 0 | 25,800 | 0 | 25,800 |
| 0260-03 | Fed | 0.00 | 0 | 11,519,400 | 506,996,000 | 3,489,300 | 0 | 522,004,700 |
| Totals: | | 0.00 | 0 | 17,994,000 | 878,873,800 | 6,279,300 | 0 | 903,147,100 |
| 1.61 | Reverted Appropriation | | | | | | | |
| 0260-02 | Ded | 0.00 | 0 | (5,431,100) | (47,208,500) | (2,418,500) | 0 | (55,058,100) |
| 0260-05 | Ded | 0.00 | 0 | (525,100) | 0 | (344,200) | 0 | (869,300) |
| 0260-03 | Fed | 0.00 | 0 | (7,817,600) | (87,672,900) | (2,800,100) | 0 | (98,290,600) |
| Totals: | | 0.00 | 0 | (13,773,800) | (134,881,400) | (5,562,800) | 0 | (154,218,000) |
| 1.71 | Current Year Reappropriation | | | | | | | |
| 0260-02 | Ded | 0.00 | 0 | 0 | (103,669,100) | 0 | 0 | (103,669,100) |
| 0269-02 | Ded | 0.00 | 0 | 0 | (40,756,700) | 0 | 0 | (40,756,700) |
| 0270-02 | Ded | 0.00 | 0 | 0 | (19,371,400) | 0 | 0 | (19,371,400) |
| 0270-05 | Ded | 0.00 | 0 | 0 | 0 | (25,800) | 0 | (25,800) |
| 0260-03 | Fed | 0.00 | 0 | 0 | (86,177,000) | 0 | 0 | (86,177,000) |
| Totals: | | 0.00 | 0 | 0 | (249,974,200) | (25,800) | 0 | (250,000,000) |

Contract Construction & Right-of-Way Acq.

Analyst: Otto

FY 2020 Actual Expenditures by Division

| | FTP | PC | OE | CO | T/B | LS | Total |
|--|-------------|----------|------------------|--------------------|----------------|----------|--------------------|
| 2.00 FY 2020 Actual Expenditures | | | | | | | |
| 0260-02 Ded | 0.00 | 0 | 511,500 | 78,259,100 | 1,500 | 0 | 78,772,100 |
| State Highway (Dedicated) | | 0 | 511,500 | 78,259,100 | 1,500 | 0 | 78,772,100 |
| 0260-05 Ded | 0.00 | 0 | 6,900 | 35,464,800 | 0 | 0 | 35,471,700 |
| State Highway (Local) | | 0 | 6,900 | 35,464,800 | 0 | 0 | 35,471,700 |
| 0269-02 Ded | 0.00 | 0 | 0 | 21,750,900 | 0 | 0 | 21,750,900 |
| Transportation Expansion and Congestion Mitigation | | 0 | 0 | 21,750,900 | 0 | 0 | 21,750,900 |
| 0270-02 Ded | 0.00 | 0 | 0 | 25,397,300 | 0 | 0 | 25,397,300 |
| Strategic Initiatives Program - Dedicated | | 0 | 0 | 25,397,300 | 0 | 0 | 25,397,300 |
| 0270-05 Ded | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Strategic Initiatives Program - Local | | 0 | 0 | 0 | 0 | 0 | 0 |
| 0260-03 Fed | 0.00 | 0 | 3,701,800 | 333,146,100 | 689,200 | 0 | 337,537,100 |
| State Highway (Federal) | | 0 | 3,701,800 | 333,146,100 | 689,200 | 0 | 337,537,100 |
| Totals: | 0.00 | 0 | 4,220,200 | 494,018,200 | 690,700 | 0 | 498,929,100 |

Difference: Actual Expenditures minus Total Appropriation

| | | | | | | | |
|--|--|------------|---------------------|----------------------|--------------------|------------|----------------------|
| 0260-02 Ded | | 0 | (5,431,100) | (150,877,600) | (2,418,500) | 0 | (158,727,200) |
| State Highway (Dedicated) | | N/A | (91.4%) | (65.8%) | (99.9%) | N/A | (66.8%) |
| 0260-05 Ded | | 0 | (525,100) | 0 | (344,200) | 0 | (869,300) |
| State Highway (Local) | | N/A | (98.7%) | 0.0% | (100.0%) | N/A | (2.4%) |
| 0269-02 Ded | | 0 | 0 | (40,756,700) | 0 | 0 | (40,756,700) |
| Transportation Expansion and Congestion Mitigation | | N/A | N/A | (65.2%) | N/A | N/A | (65.2%) |
| 0270-02 Ded | | 0 | 0 | (19,371,400) | 0 | 0 | (19,371,400) |
| Strategic Initiatives Program - Dedicated | | N/A | N/A | (43.3%) | N/A | N/A | (43.3%) |
| 0270-05 Ded | | 0 | 0 | 0 | (25,800) | 0 | (25,800) |
| Strategic Initiatives Program - Local | | N/A | N/A | N/A | (100.0%) | N/A | (100.0%) |
| 0260-03 Fed | | 0 | (7,817,600) | (173,849,900) | (2,800,100) | 0 | (184,467,600) |
| State Highway (Federal) | | N/A | (67.9%) | (34.3%) | (80.2%) | N/A | (35.3%) |
| Difference From Total Approp | | 0 | (13,773,800) | (384,855,600) | (5,588,600) | 0 | (404,218,000) |
| Percent Diff From Total Approp | | N/A | (76.5%) | (43.8%) | (89.0%) | N/A | (44.8%) |

Contract Construction & Right-of-Way Acquisition

Analyst: Otto

Comparative Summary

| Decision Unit | Agency Request | | | Governor's Rec | | |
|---------------------------------------|----------------|----------|--------------------|----------------|---------------|--------------------|
| | FTP | General | Total | FTP | General | Total |
| FY 2021 Original Appropriation | 0.00 | 0 | 492,167,900 | 0.00 | 0 | 492,167,900 |
| Reappropriation | 0.00 | 0 | 250,000,000 | 0.00 | 0 | 250,000,000 |
| 1. Bridge Funding | 0.00 | 0 | 0 | 0.00 | 0 | 6,000,000 |
| 5. Building Idaho's Future | 0.00 | 0 | 0 | 0.00 | 122,000,000 | 245,370,000 |
| 7. Surface Transportation Block Grant | 0.00 | 0 | 0 | 0.00 | 0 | 71,023,000 |
| Cash Transfers & Adjustments | 0.00 | 0 | 0 | 0.00 | (122,000,000) | (122,000,000) |
| FY 2021 Total Appropriation | 0.00 | 0 | 742,167,900 | 0.00 | 0 | 942,560,900 |
| Noncognizable Funds and Transfers | 0.00 | 0 | 7,491,300 | 0.00 | 0 | 7,491,300 |
| FY 2021 Estimated Expenditures | 0.00 | 0 | 749,659,200 | 0.00 | 0 | 950,052,200 |
| Removal of Onetime Expenditures | 0.00 | 0 | (353,288,100) | 0.00 | 0 | (553,681,100) |
| Base Adjustments | 0.00 | 0 | (47,539,200) | 0.00 | 0 | (47,539,200) |
| FY 2022 Base | 0.00 | 0 | 348,831,900 | 0.00 | 0 | 348,831,900 |
| 1. Federal Grants | 0.00 | 0 | 21,625,300 | 0.00 | 0 | 21,625,300 |
| Budget Law Exemptions and Adjustments | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| FY 2022 Total | 0.00 | 0 | 370,457,200 | 0.00 | 0 | 370,457,200 |
| Change from Original Appropriation | 0.00 | 0 | (121,710,700) | 0.00 | 0 | (121,710,700) |
| % Change from Original Appropriation | | | (24.7%) | | | (24.7%) |

Contract Construction & Right-of-Way Acquisition

Analyst: Otto

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|--|------|---------|-------------|-------------|-------------|
| FY 2021 Original Appropriation | | | | | |
| The Legislature funded two line items for FY 2021: These included \$98,744,600 for excess revenue and receipts, and \$1,029,200 for Strategic Initiative Program interest. | | | | | |
| | 0.00 | 0 | 207,523,900 | 284,644,000 | 492,167,900 |

Reappropriation

The department was authorized to reappropriate and carryover its unencumbered and unexpended appropriation balance from FY 2020 into FY 2021. Carryover required legislative approval, was limited to \$250,000,000, and is removed as a onetime expenditure before calculating the FY 2021 base.

| | | | | | |
|---------------------------|------|---|-------------|------------|-------------|
| Agency Request | 0.00 | 0 | 163,823,000 | 86,177,000 | 250,000,000 |
| Governor's Recommendation | 0.00 | 0 | 163,823,000 | 86,177,000 | 250,000,000 |

1. Bridge Funding

| | | | | | |
|----------------|------|---|---|---|---|
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
|----------------|------|---|---|---|---|

The Governor recommends \$6,000,000 onetime for repair and replacement of deficient bridges as a result of the federal omnibus appropriation bill passed in the Coronavirus Relief Act.

| | | | | | |
|---------------------------|------|---|---|-----------|-----------|
| Governor's Recommendation | 0.00 | 0 | 0 | 6,000,000 | 6,000,000 |
|---------------------------|------|---|---|-----------|-----------|

5. Building Idaho's Future

| | | | | | |
|----------------|------|---|---|---|---|
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
|----------------|------|---|---|---|---|

The Governor recommends a cash transfer of \$122,000,000 from the General Fund, of which \$72,800,000 is recommended to go to the Strategic Initiatives Program (Dedicated) Fund and \$49,200,000 to the Strategic Initiatives Program (Local) Fund, for the Building Idaho's Future initiative. This recommendation also includes an appropriation to the Strategic Initiatives Program (Dedicated) Fund of \$73,670,000 which includes the cash transfer plus interest of \$870,000; and an appropriation to the Strategic Initiatives Program (Local) Fund of \$49,700,000 which includes the cash transfer plus interest of \$500,000. The recommended appropriation is to be used as follows:

\$118,000,000 for state and local highway improvement projects;
 \$2,000,000 for bicycle and pedestrian projects; and
 \$2,000,000 for rail crossing improvement projects.

| | | | | | |
|---------------------------|------|-------------|-------------|---|-------------|
| Governor's Recommendation | 0.00 | 122,000,000 | 123,370,000 | 0 | 245,370,000 |
|---------------------------|------|-------------|-------------|---|-------------|

7. Surface Transportation Block Grant

| | | | | | |
|----------------|------|---|---|---|---|
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
|----------------|------|---|---|---|---|

The Governor recommends \$71,023,000 onetime to be used on contract construction as a result of the COVID Relief Act signed into law on December 27, 2020.

| | | | | | |
|---------------------------|------|---|---|------------|------------|
| Governor's Recommendation | 0.00 | 0 | 0 | 71,023,000 | 71,023,000 |
|---------------------------|------|---|---|------------|------------|

Cash Transfers & Adjustments

| | | | | | |
|----------------|------|---|---|---|---|
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
|----------------|------|---|---|---|---|

This decision unit is a revenue adjustment for the cash transfer from the General Fund as recommended by the Governor.

| | | | | | |
|---------------------------|------|---------------|---|---|---------------|
| Governor's Recommendation | 0.00 | (122,000,000) | 0 | 0 | (122,000,000) |
|---------------------------|------|---------------|---|---|---------------|

FY 2021 Total Appropriation

| | | | | | |
|---------------------------|------|---|-------------|-------------|-------------|
| Agency Request | 0.00 | 0 | 371,346,900 | 370,821,000 | 742,167,900 |
| Governor's Recommendation | 0.00 | 0 | 494,716,900 | 447,844,000 | 942,560,900 |

Noncognizable Funds and Transfers

The Division of Financial Management, through the noncognizable process, approved \$7,491,300 in trustee and benefit payments from the Federal Grant Fund for Federal Railroad Administration grant awards. These funds are for the Consolidated Rail Infrastructure and Safety Improvement Program.

| | | | | | |
|---------------------------|------|---|---|-----------|-----------|
| Agency Request | 0.00 | 0 | 0 | 7,491,300 | 7,491,300 |
| Governor's Recommendation | 0.00 | 0 | 0 | 7,491,300 | 7,491,300 |

Contract Construction & Right-of-Way Acquisition

Analyst: Otto

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|---------------------------------------|-------------|----------|--------------------|--------------------|--------------------|
| FY 2021 Estimated Expenditures | | | | | |
| Agency Request | 0.00 | 0 | 371,346,900 | 378,312,300 | 749,659,200 |
| <i>Governor's Recommendation</i> | <i>0.00</i> | <i>0</i> | <i>494,716,900</i> | <i>455,335,300</i> | <i>950,052,200</i> |

Removal of Onetime Expenditures

This action removes amounts for line items, noncognizable funds, and reappropriation funded on a onetime basis in FY 2021.

| | | | | | |
|--|-------------|----------|----------------------|----------------------|----------------------|
| Agency Request | 0.00 | 0 | (223,852,000) | (129,436,100) | (353,288,100) |
| <i>Recommended by the Governor and removes the onetime appropriation recommendation for Building Idaho's Future, the surface transportation block grant, and the bridge funding.</i> | | | | | |
| <i>Governor's Recommendation</i> | <i>0.00</i> | <i>0</i> | <i>(347,222,000)</i> | <i>(206,459,100)</i> | <i>(553,681,100)</i> |

Base Adjustments

The department requests a base reduction of \$47,539,200 as its revenue projections came in lower than anticipated. This would reduce the ongoing appropriation as follows: \$1,647,800 in capital outlay from the State Highway (Dedicated) Fund; \$15,600 in capital outlay from the State Highway (Local) Fund; \$3,726,200 in capital outlay from the Transportation Expansion and Congestion Mitigation Fund; and \$42,149,600 in capital outlay from the Federal Grant Fund.

| | | | | | |
|----------------------------------|-------------|----------|--------------------|---------------------|---------------------|
| Agency Request | 0.00 | 0 | (5,389,600) | (42,149,600) | (47,539,200) |
| <i>Governor's Recommendation</i> | <i>0.00</i> | <i>0</i> | <i>(5,389,600)</i> | <i>(42,149,600)</i> | <i>(47,539,200)</i> |

| | | | | | |
|----------------------------------|-------------|----------|--------------------|--------------------|--------------------|
| FY 2022 Base | | | | | |
| Agency Request | 0.00 | 0 | 142,105,300 | 206,726,600 | 348,831,900 |
| <i>Governor's Recommendation</i> | <i>0.00</i> | <i>0</i> | <i>142,105,300</i> | <i>206,726,600</i> | <i>348,831,900</i> |

1. Federal Grants

The department requests \$21,625,300 onetime for federal grants and a required match. These grants include \$20,141,800 in capital outlay from federal (\$19,134,700) and local (\$1,007,100) for a Better Utilizing Investment to Leverage Development (BUILD) grant for the Aht'Wy interchange project. The Nez Perce Tribe applied for this grant and will contribute the \$1,007,100 for the match. The project rebuilds the interchange on US 95/12, constructs a diamond-shaped interchange, replaces an intersection with an overpass to access the plaza, and adds deceleration and acceleration ramps for eastbound US95 traffic; \$83,700 in federal (\$66,900) and local (\$16,800) funds is requested to complete a wetland mitigation project; and \$1,399,800 in federal funds from trustee and benefits payments for the Lakeshore Connection Planning Project, which will include design for enhancements to SH-200 and prioritize pedestrians and bicyclists.

| | | | | | |
|----------------------------------|-------------|----------|------------------|-------------------|-------------------|
| Agency Request | 0.00 | 0 | 1,023,900 | 20,601,400 | 21,625,300 |
| <i>Governor's Recommendation</i> | <i>0.00</i> | <i>0</i> | <i>1,023,900</i> | <i>20,601,400</i> | <i>21,625,300</i> |

Budget Law Exemptions and Adjustments

The agency requests the following language be included in its FY 2022 appropriation bill:

CONTINUOUSLY APPROPRIATED MONEYS. All moneys transferred to the Local Bridge Inspection Fund and to the Railroad Grade Crossing Protection Fund, as provided in Section 63-2412, Idaho Code, are hereby continuously appropriated to the Idaho Transportation Department for the stated purpose of those funds.

REAPPROPRIATION AUTHORITY. There is hereby reappropriated to the Idaho Transportation Department any unexpended and unencumbered balance of money categorized as the State Highway Fund, Strategic Initiatives Program Fund, or Transportation Expansion and Congestion Mitigation Fund for the Contract Construction and Right-of-Way Acquisition Division as appropriated or reappropriated for fiscal year 2021, to be used for nonrecurring expenditures, for the period July 1, 2021, through June 30, 2022.

| | | | | | |
|--|-------------|----------|----------|----------|----------|
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| <i>Recommended by the Governor to include any funds unexpended and unencumbered from the supplemental appropriation recommendations.</i> | | | | | |
| <i>Governor's Recommendation</i> | <i>0.00</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Contract Construction & Right-of-Way Acquisition

Analyst: Otto

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|-----------------------------------|-------------|----------|---------------------|---------------------|----------------------|
| FY 2022 Total | | | | | |
| Agency Request | 0.00 | 0 | 143,129,200 | 227,328,000 | 370,457,200 |
| <i>Governor's Recommendation</i> | <i>0.00</i> | <i>0</i> | <i>143,129,200</i> | <i>227,328,000</i> | <i>370,457,200</i> |
| Agency Request | | | | | |
| Change from Original App | 0.00 | 0 | (64,394,700) | (57,316,000) | (121,710,700) |
| % Change from Original App | | | (31.0%) | (20.1%) | (24.7%) |
| <i>Governor's Recommendation</i> | | | | | |
| <i>Change from Original App</i> | <i>0.00</i> | <i>0</i> | <i>(64,394,700)</i> | <i>(57,316,000)</i> | <i>(121,710,700)</i> |
| <i>% Change from Original App</i> | | | <i>(31.0%)</i> | <i>(20.1%)</i> | <i>(24.7%)</i> |