

STATEMENT OF PURPOSE

RS28805 / H0326

This is the FY 2022 original appropriation bill for the Idaho Transportation Department. It appropriates a total of \$813,174,100 and caps the number of authorized full-time equivalent positions at 1,648.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. Funding for replacement items includes \$28,690,200 for computers, highway equipment, cameras, servers, aircraft equipment, and office equipment. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees. The bill funds seven line items, which provide \$2,000,000 for the Idaho Airport Aid Program; \$3,571,300 for personnel costs; \$11,465,000 for public transportation grants; \$21,625,300 for federal grants; \$17,000,000 for bridge funding; \$58,670,000 for the Strategic Initiatives Program; and \$68,049,300 for a surface transportation grant.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original					
Appropriation	1,648.00	0	453,678,700	328,923,800	782,602,500
Reappropriation	0.00	0	167,903,700	86,177,000	254,080,700
5. Building Idaho's Future	0.00	4,000,000	2,000,000	0	6,000,000
Highway Operations					
7. COVID Relief Act	0.00	0	0	223,500	223,500
Contract Construction and					
Right-of-Way Acquisition					
5. Building Idaho's Future	0.00	122,000,000	17,000,000	0	139,000,000
7. Surface Transportation					
Block Grant	0.00	0	46,500	3,500,000	3,546,500
Cash Transfers and					
Adjustments	0.00	(126,000,000)	0	0	(126,000,000)
FY 2021 Total					
Appropriation	1,648.00	0	640,628,900	418,824,300	1,059,453,200
Noncognizable Funds and					
Transfers	0.00	0	0	33,081,100	33,081,100
FY 2021 Estimated					
Expenditures	1,648.00	0	640,628,900	451,905,400	1,092,534,300
Removal of Onetime					
Expenditures	0.00	0	(284,452,400)	(162,021,400)	(446,473,800)
Base Adjustments	0.00	0	(5,389,600)	(42,149,600)	(47,539,200)
FY 2022 Base	1,648.00	0	350,786,900	247,734,400	598,521,300
Benefit Costs	0.00	0	632,400	80,200	712,600
Inflationary Adjustments	0.00	0	385,100	0	385,100
Replacement Items	0.00	0	28,690,200	0	28,690,200

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Statewide Cost Allocation	0.00	0	227,800	0	227,800
Change in Employee Compensation	0.00	0	2,004,000	252,200	2,256,200
FY 2022 Program Maintenance	1,648.00	0	382,726,400	248,066,800	630,793,200
1. Line Items	0.00	0	2,000,000	0	2,000,000
Highway Operations					
1. Personnel Costs	0.00	0	3,571,300	0	3,571,300
2. Public Transportation					
Grants	0.00	0	0	11,465,000	11,465,000
Contract Construction and Right-of-Way Acquisition					
1. Federal Grants	0.00	0	1,023,900	20,601,400	21,625,300
2. Bridge Funding	0.00	0	0	17,000,000	17,000,000
3. Building Idaho's Future	0.00	0	58,670,000	0	58,670,000
4. Surface Transportation					
Block Grant	0.00	0	597,600	67,451,700	68,049,300
FY 2022 Total	1,648.00	0	448,589,200	364,584,900	813,174,100
Chg from FY 2021 Orig					
Approp	0.00	0	(5,089,500)	35,661,100	30,571,600
% Chg from FY 2021 Orig					
Approp.	0.0%		(1.1%)	10.8%	3.9%

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