

STATEMENT OF PURPOSE

RS24771

This is the FY 2017 appropriation to the Idaho Transportation Department for \$354,476,100 in dedicated funds and \$301,409,000 in federal funds for a total of \$655,885,100. It also includes supplemental appropriations for FY 2016 in the amount of \$55,839,000. The FY 2017 budget includes a full-time equivalent position cap of 1,678. This bill includes \$1,770,200 for an increased cost of benefits, \$285,300 for inflation, \$26,100,000 for replacement items, \$787,200 for statewide cost allocation, \$8,361,100 for the annualization of the funds raised in H312, \$3,132,300 for an ongoing 3% merit-based increase in employee compensation for permanent employees, and \$3,640,000 for the 27th payroll. This bill funds also funds 12 line items:

1. \$28,637,400 in increased funding over FY 2016 for the roads. Funding comes from revenues accumulating in excess of forecast and other sources.
 2. \$327,400 to purchase highway operations equipment.
 3. \$8,000 for seven computer workstations and one touchscreen testing workstation for the county DMV offices.
 4. through 8. A total of \$1,364,900 for IT-related licenses, equipment, and software to enhance security and storage of the department's data.
 9. A fund shift of \$1,611,200 from the federal State Highway Fund to the dedicated State Highway Fund in capital outlay to align the department's FY 2017 appropriation to the projected level of funding available to the division by fund source.
 10. A fund shift of \$1,488,100 from the dedicated State Highway Fund to the federal State Highway Fund in order to properly align appropriation to the projected level of federally reimbursed personnel costs in FY 2017 and forward.
 11. and 12. A total of \$6,814,800 in dedicated and federal fund appropriations related to the new federal transportation authorization entitled the Fixing America's Surface Transportation (FAST) Act. The Act reauthorizes U.S. Department of Transportation programs and provides increased federal funding for highway transportation and safety.
- Lastly, this bill includes \$7,200 for an appropriation to cover increased costs for public safety communication sites.

FISCAL NOTE

	FTP	Ded	Fed	Total
FY 2016 Original Appropriation	1,698.70	256,995,500	239,646,400	496,641,900
Reappropriation	0.00	86,900,700	5,354,400	92,255,100
Transportation Services				
4. GARVEE Acct Adjustment	0.00	1,470,800	0	1,470,800
5. Idle Pool Fund Shift	0.00	32,900	0	32,900
Highway Operations				

6. Federal Transportation Bill	0.00	43,200	851,200	894,400
Contract Construction				
1. New Revenue: H312 and H132	0.00	49,886,700	0	49,886,700
2. Strategic Initiatives Program	0.00	54,700,000	0	54,700,000
3. Reconciliation of Fed Funds	0.00	0	40,000,000	40,000,000
7. Federal Transportation Bill	0.00	1,120,900	13,823,700	14,944,600
Cash Transfers and Adjustments	0.00	(1,503,700)	0	(1,503,700)
FY 2016 Total Appropriation	1,698.70	449,647,000	299,675,700	749,322,700
Removal of One-Time Expenditures	0.00	(167,585,900)	(5,354,400)	(172,940,300)
Base Adjustments	(20.70)	(1,741,500)	8,400	(1,733,100)
FY 2017 Base	1,678.00	280,319,600	294,329,700	574,649,300
Benefit Costs	0.00	1,583,800	186,400	1,770,200
Inflationary Adjustments	0.00	285,300	0	285,300
Replacement Items	0.00	26,100,000	0	26,100,000
Statewide Cost Allocation	0.00	787,200	0	787,200
Annualizations	0.00	8,361,100	0	8,361,100
Change in Employee Compensation	0.00	2,797,200	335,100	3,132,300
27th Payroll	0.00	3,257,000	383,000	3,640,000
FY 2017 Program Maintenance	1,678.00	323,491,200	295,234,200	618,725,400
Transportation Services				
4. Software Upgrade 1 of 3	0.00	303,000	0	303,000
5. Disaster Recovery System	0.00	230,000	0	230,000
6. Software Upgrade 2 of 3	0.00	141,900	0	141,900
7. Data Loss Prevention Software	0.00	250,000	0	250,000
8. Software Upgrade 3 of 3	0.00	440,000	0	440,000
Motor Vehicles				
3. DMV Equip for County Offices	0.00	8,000	0	8,000
Highway Operations				
2. Highway Operations Equip	0.00	327,400	0	327,400
10. PC Fund Shift	0.00	(1,488,100)	1,488,100	0
11. Federal Transportation Bill	0.00	31,500	457,700	489,200
Contract Construction				
1. Excess Revenue and Receipts	0.00	28,637,400	0	28,637,400
9. Capital Outlay Fund Shift	0.00	1,611,200	(1,611,200)	0
12. Federal Transportation Bill	0.00	485,400	5,840,200	6,325,600
Omnibus Decisions	0.00	7,200	0	7,200
FY 2017 Total	1,678.00	354,476,100	301,409,000	655,885,100
Chg from FY 2016 Orig Approp	(20.70)	97,480,600	61,762,600	159,243,200
% Chg from FY 2016 Orig Approp.	(1.2%)	37.9%	25.8%	32.1%

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