

STATEMENT OF PURPOSE

RS30682 / S1189

This is the FY 2024 original appropriation bill for the Idaho Transportation Department. It appropriates a total of \$1,030,070,600 and caps the number of authorized full-time equivalent positions at 1,592.00. The bill funds 21 line items, which provide additional funds for Chinden Campus lease space, State Street Campus design phase, facility deferred maintenance, Luma development, construction planning software, the Idaho Airstrip Network, aeronautics equipment, cybersecurity licenses, Idaho Airport Aid, highway operations, new equipment and vehicles, automated materials software, GIS software and licensing, acquisition management software, statewide and urban public transportation, state research and planning, statewide public transportation, Idaho historic markers and signs, a budget realignment, highway funding to mitigate the impacts of adding new connections, and the reduction of 36.00 FTP and the addition of funding for IT consolidation.

The bill also includes five supplemental appropriations, which provide funding for aviation fuel costs, gas and diesel fuel costs, maintenance related cost increases, state planning and research, and seaport access projects.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	1,648.00	0	955,892,900	396,444,900	1,352,337,800
Prior Year Reappropriation	0.00	0	244,090,500	21,123,900	265,214,400
Transportation Services					
2. Increased Fuel Costs	0.00	0	50,000	0	50,000
Highway Operations					
1. Fuel Increases	0.00	0	3,588,300	0	3,588,300
5. Maintenance Increases	0.00	0	5,745,200	0	5,745,200
6. State Planning and Research	0.00	0	0	2,187,200	2,187,200
Contract Construction and Right-of-Way Acquisition					
4. Port of Lewiston	0.00	0	10,000,000	0	10,000,000
Other App Adjustments	0.00	0	0	0	0
FY 2023 Total Appropriation	1,648.00	0	1,219,366,900	419,756,000	1,639,122,900
Executive Carry Forward	0.00	0	36,922,300	8,174,900	45,097,200
Expenditure Adjustments	0.00	0	0	1,387,600	1,387,600
FY 2023 Estimated Expenditures	1,648.00	0	1,256,289,200	429,318,500	1,685,607,700
Removal of Onetime Expenditures	0.00	0	(876,136,500)	(49,644,400)	(925,780,900)
Base Adjustments	0.00	0	0	0	0
FY 2024 Base	1,648.00	0	380,152,700	379,674,100	759,826,800
Personnel Benefit Costs	0.00	0	1,468,100	124,600	1,592,700
Inflationary Adjustments	0.00	0	150,400	0	150,400
Replacement Items	0.00	0	48,541,900	0	48,541,900
Statewide Cost Allocation	0.00	0	(43,400)	0	(43,400)

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Change in Employee Compensation	0.00	0	4,198,600	799,000	4,997,600
FY 2024 Program Maintenance	1,648.00	0	434,468,300	380,597,700	815,066,000
DHR Consolidation	(20.00)	0	(475,000)	140,400	(334,600)
Transportation Services					
3. Chinden Campus Lease	0.00	0	999,100	0	999,100
4. State Street Campus Replacement	0.00	0	2,000,000	0	2,000,000
6. Facility Deferred Maintenance	0.00	0	15,500,000	0	15,500,000
9. Luma Development	0.00	0	2,028,000	0	2,028,000
10. Construction Planning Software	0.00	0	500,000	0	500,000
13. Idaho Airstrip Network	0.00	0	30,000	0	30,000
14. Aeronautics Equipment	0.00	0	40,500	0	40,500
15. Cybersecurity Licenses	0.00	0	167,500	0	167,500
17. Idaho Airport Aid	0.00	0	250,000	0	250,000
Highway Operations					
7. Highway Operations	0.00	0	0	1,387,600	1,387,600
8. New Equipment and Vehicles	0.00	0	7,990,300	0	7,990,300
11. Automated Materials Software	0.00	0	5,554,500	0	5,554,500
12. GIS Software and Licensing	0.00	0	400,000	0	400,000
16. Acquisition Management Software	0.00	0	780,000	0	780,000
18. Statewide and Urban Public Transportation	0.00	0	0	3,540,400	3,540,400
19. State Research and Planning	0.00	0	0	616,000	616,000
20. Statewide Public Transportation CARES	0.00	0	0	7,857,300	7,857,300
21. Idaho Historical Markers and Signs	0.00	0	0	1,402,600	1,402,600
Contract Construction and Right-of-Way Acquisition					
3. Budget Realignment	0.00	0	59,118,900	68,935,900	128,054,800
7. Highway Funding	0.00	0	36,000,000	0	36,000,000
OITS Consolidation	(36.00)	0	240,600	0	240,600
Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
FY 2024 Total	1,592.00	0	565,592,700	464,477,900	1,030,070,600
Chg from FY 2023 Orig Approp	(56.00)	0	(390,300,200)	68,033,000	(322,267,200)
% Chg from FY 2023 Orig Approp.	(3.4%)		(40.8%)	17.2%	(23.8%)

Contact:

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