

Idaho Transportation Department

Historical Summary

OPERATING BUDGET	FY 2021 Total App	FY 2021 Actual	FY 2022 Approp	FY 2023 Request	FY 2023 Gov Rec
BY DIVISION					
Transportation Services	44,552,500	32,298,600	39,890,500	58,384,800	59,235,200
Motor Vehicles	38,279,900	30,173,800	39,084,100	40,548,200	41,271,000
Highway Operations	213,906,400	215,416,100	220,023,000	228,619,100	232,927,300
Contract Const & Right-of-Way	762,714,400	454,318,800	554,176,500	579,618,100	785,575,700
Total:	1,059,453,200	732,207,300	853,174,100	907,170,200	1,119,009,200
BY FUND CATEGORY					
Dedicated	640,628,900	407,904,800	488,589,200	511,718,100	723,553,300
Federal	418,824,300	324,302,500	364,584,900	395,452,100	395,455,900
Total:	1,059,453,200	732,207,300	853,174,100	907,170,200	1,119,009,200
Percent Change:	0.0%	(30.9%)	16.5%	6.3%	31.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	132,919,700	125,836,600	139,459,800	140,414,600	146,296,000
Operating Expenditures	111,211,400	98,214,700	106,324,100	110,668,900	110,668,900
Capital Outlay	783,675,800	481,672,600	571,315,500	623,189,100	749,146,700
Trustee/Benefit	31,646,300	26,483,400	36,074,700	32,897,600	112,897,600
Total:	1,059,453,200	732,207,300	853,174,100	907,170,200	1,119,009,200
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 (ITD) 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, sales tax, and cigarette 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. Congress approved a one-year extension through September 30, 2021. The Infrastructure Investment and Jobs Act (IIJA) was signed into law in December 2021. The IIJA will increase funding for transportation but guidance for the IIJA is still being created. 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

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2022 Original Appropriation	1,648.00	0	853,174,100	1,648.00	0	853,174,100
Prior Year Reappropriation	0.00	0	257,643,000	0.00	0	257,643,000
Supplementals						
Transportation Services						
2. Airport Improvements LBB 5-109	0.00	0	0	0.00	6,400,000	12,800,000
Contract Construction & Right-of-Way Acqui						
1. Railroad Projects LBB 5-125	0.00	0	0	0.00	8,000,000	16,000,000
3. Local Bridge Maintenance	0.00	0	0	0.00	200,000,000	400,000,000
4. Pedestrian and Safety Projects	0.00	0	0	0.00	10,000,000	20,000,000
5. Port of Lewiston Improvement	0.00	0	0	0.00	10,000,000	20,000,000
6. GARVEE Bond - 2012 Debt Pay Off	0.00	0	0	0.00	18,485,000	18,485,000
Multi-Agency Decisions						
Other App Adjustments	0.00	0	0	0.00	(252,885,000)	(252,885,000)
FY 2022 Total Appropriation	1,648.00	0	1,110,817,100	1,648.00	0	1,345,217,100
Executive Carry Forward	0.00	0	41,520,200	0.00	0	41,520,200
Expenditure Adjustments	0.00	0	0	0.00	0	0
FY 2022 Estimated Expenditures	1,648.00	0	1,152,337,300	1,648.00	0	1,386,737,300
Removal of Onetime Expenditures	0.00	0	(546,643,000)	0.00	0	(781,043,000)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2023 Base	1,648.00	0	605,694,300	1,648.00	0	605,694,300
Personnel Benefit Costs	0.00	0	(197,000)	0.00	0	1,204,500
Inflationary Adjustments	0.00	0	55,500	0.00	0	55,500
Replacement Items	0.00	0	33,030,100	0.00	0	33,030,100
Statewide Cost Allocation	0.00	0	(1,172,600)	0.00	0	(1,172,600)
Change in Employee Compensation	0.00	0	1,151,800	0.00	0	5,631,700
FY 2023 Program Maintenance	1,648.00	0	638,562,100	1,648.00	0	644,443,500
Line Items						
Transportation Services LBB 5-107						
2. Software Replacement	0.00	0	1,000,000	0.00	0	1,000,000
4. Equipment and Base Increase	0.00	0	381,000	0.00	0	381,000
6. Facility Upgrades	0.00	0	19,000,000	0.00	0	19,000,000
7. Air Strip Maintenance	0.00	0	50,000	0.00	0	50,000
8. LUMA Development Costs	0.00	0	560,000	0.00	0	560,000
49. Federal Transportation Funding	0.00	0	300,000	0.00	0	300,000
Highway Operations LBB 5-117						
3. Federal Grants	0.00	0	10,325,000	0.00	0	10,325,000
5. New Equipment	0.00	0	2,900,900	0.00	0	2,900,900
47. Federal Transportation Funding	0.00	0	3,305,000	0.00	0	3,305,000
Contract Construction & Right-of-Way Acqui						
1. Excess Revenue and Receipts LBB 5-123	0.00	0	105,902,100	0.00	0	111,859,700
2. Roads and Bridge Maintenance	0.00	0	0	0.00	200,000,000	400,000,000
47. Federal Construction Funding	0.00	0	124,884,100	0.00	0	124,884,100
Multi-Agency Decisions						
Revenue Adjustments & Cash Transfers	0.00	0	0	0.00	(200,000,000)	(200,000,000)
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2023 Total	1,648.00	0	907,170,200	1,648.00	0	1,119,009,200
Chg from FY 2022 Orig Approp.	0.00	0	53,996,100	0.00	0	265,835,100
% Chg from FY 2022 Orig Approp.	0.0%		6.3%	0.0%		31.2%