

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
Agency:	Idaho Transportation Department						290			
Division:	Transportation Services									TR1
Appropriation Unit:	Administration									TRFA

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation TRFA

	26002	Dedicated	189.00	17,471,600	8,787,000	0	0	26,258,600
OT	26002	Dedicated	0.00	0	1,078,600	1,116,200	0	2,194,800
	26003	Federal	7.00	425,700	319,100	0	340,000	1,084,800
			196.00	17,897,300	10,184,700	1,116,200	340,000	29,538,200

1.21 Account Transfers TRFA

OT	26002	Dedicated	0.00	(1,817,900)	165,200	1,652,700	0	0
			0.00	(1,817,900)	165,200	1,652,700	0	0

1.31 Transfers Between Programs TRFA

OT	26002	Dedicated	0.00	0	0	(1,000,000)	0	(1,000,000)
			0.00	0	0	(1,000,000)	0	(1,000,000)

1.61 Reverted Appropriation Balances TRFA

OT	26002	Dedicated	0.00	(152,200)	(661,900)	(518,900)	0	(1,333,000)
OT	26003	Federal	0.00	(7,900)	(46,800)	0	(340,000)	(394,700)
			0.00	(160,100)	(708,700)	(518,900)	(340,000)	(1,727,700)

1.81 CY Executive Carry Forward TRFA

OT	26002	Dedicated	0.00	0	(1,088,300)	(967,800)	0	(2,056,100)
OT	26003	Federal	0.00	0	(6,500)	0	0	(6,500)
			0.00	0	(1,094,800)	(967,800)	0	(2,062,600)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures TRFA

	26002	Dedicated	189.00	17,471,600	8,787,000	0	0	26,258,600
OT	26002	Dedicated	0.00	(1,970,100)	(506,400)	282,200	0	(2,194,300)
	26003	Federal	7.00	425,700	319,100	0	340,000	1,084,800
OT	26003	Federal	0.00	(7,900)	(53,300)	0	(340,000)	(401,200)
			196.00	15,919,300	8,546,400	282,200	0	24,747,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2022 Original Appropriation

3.00 FY 2022 Original Appropriation

TRFA

	26002	Dedicated	189.00	17,872,700	8,809,600	0	0	26,682,300
OT	26002	Dedicated	0.00	0	172,400	2,678,700	0	2,851,100
	26003	Federal	7.00	435,400	319,100	0	340,000	1,094,500
			196.00	18,308,100	9,301,100	2,678,700	340,000	30,627,900

FY 2022 Total Appropriation

5.00 FY 2022 Total Appropriation

TRFA

	26002	Dedicated	189.00	17,872,700	8,809,600	0	0	26,682,300
OT	26002	Dedicated	0.00	0	172,400	2,678,700	0	2,851,100
	26003	Federal	7.00	435,400	319,100	0	340,000	1,094,500
			196.00	18,308,100	9,301,100	2,678,700	340,000	30,627,900

Appropriation Adjustments

6.11 Executive Carry Forward (ECF)

TRFA

OT	26002	Dedicated	0.00	0	1,088,300	967,800	0	2,056,100
OT	26003	Federal	0.00	0	6,500	0	0	6,500
			0.00	0	1,094,800	967,800	0	2,062,600

FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures

TRFA

	26002	Dedicated	189.00	17,872,700	8,809,600	0	0	26,682,300
OT	26002	Dedicated	0.00	0	1,260,700	3,646,500	0	4,907,200
	26003	Federal	7.00	435,400	319,100	0	340,000	1,094,500
OT	26003	Federal	0.00	0	6,500	0	0	6,500
			196.00	18,308,100	10,395,900	3,646,500	340,000	32,690,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.21	Account Transfers								TRFA
This decision unit reflects the transfer of federal fund spending authority from Trustee/Benefit Payments to Operating Expenditures to align spending authority with estimated expenditures for contractor services.									
	26003	Federal	0.00	0	340,000	0	(340,000)	0	
			0.00	0	340,000	0	(340,000)	0	
8.31	Program Transfer								TRFA
This decision unit reflects the transfer of dedicated fund spending authority from the Motor Vehicles Program to the Administration Program to properly align spending authority.									
	26002	Dedicated	0.00	0	20,500	0	0	20,500	
			0.00	0	20,500	0	0	20,500	
8.41	Removal of One-Time Expenditures								TRFA
This decision unit removes one-time appropriation for FY 2022.									
OT	26002	Dedicated	0.00	0	(172,400)	(2,678,700)	0	(2,851,100)	
			0.00	0	(172,400)	(2,678,700)	0	(2,851,100)	
FY 2023 Base									
9.00	FY 2023 Base								TRFA
	26002	Dedicated	189.00	17,872,700	8,830,100	0	0	26,702,800	
OT	26002	Dedicated	0.00	0	0	0	0	0	
	26003	Federal	7.00	435,400	659,100	0	0	1,094,500	
			196.00	18,308,100	9,489,200	0	0	27,797,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							TRFA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	0.00	162,600	0	0	0	162,600
	26003	Federal	0.00	4,000	0	0	0	4,000
			0.00	166,600	0	0	0	166,600
10.12	Change in Variable Benefit Costs							TRFA
This decision unit reflects a change in variable benefits.								
	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	0.00	(25,100)	0	0	0	(25,100)
	26003	Federal	0.00	(600)	0	0	0	(600)
			0.00	(25,700)	0	0	0	(25,700)
10.23	Contract Inflation Adjustments							TRFA
The Governor recommends dedicated fund spending authority for an increase in Consultants to Government and Industries (CGI) Advantage costs.								
	26002	Dedicated	0.00	0	55,500	0	0	55,500
			0.00	0	55,500	0	0	55,500
10.31	Repair, Replacement Items/Alteration Req #1							TRFA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	26002	Dedicated	0.00	0	6,900	46,700	0	53,600
			0.00	0	6,900	46,700	0	53,600
10.32	Repair, Replacement Items/Alteration Req #2							TRFA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	26002	Dedicated	0.00	0	348,500	1,515,100	0	1,863,600
			0.00	0	348,500	1,515,100	0	1,863,600
10.41	Attorney General Fees							TRFA
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
	26002	Dedicated	0.00	0	(9,000)	0	0	(9,000)
			0.00	0	(9,000)	0	0	(9,000)
10.45	Risk Management Costs							TRFA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
	26002	Dedicated	0.00	0	(4,700)	0	0	(4,700)
			0.00	0	(4,700)	0	0	(4,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.46	Controller's Fees								TRFA
	Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
	26002	Dedicated	0.00	0	24,300	0	0	24,300	
			0.00	0	24,300	0	0	24,300	
10.47	Treasurer's Fees								TRFA
	Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.								
	26002	Dedicated	0.00	0	(2,700)	0	0	(2,700)	
			0.00	0	(2,700)	0	0	(2,700)	
10.48	OITS Fees								TRFA
	Adjustments to costs of information technology support from the Office of Information Technology are reflected here.								
	26002	Dedicated	0.00	0	25,600	0	0	25,600	
			0.00	0	25,600	0	0	25,600	
10.61	Salary Multiplier - Regular Employees								TRFA
	The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	26000	Federal	0.00	0	0	0	0	0	
	26002	Dedicated	0.00	772,300	0	0	0	772,300	
	26003	Federal	0.00	19,000	0	0	0	19,000	
			0.00	791,300	0	0	0	791,300	
10.62	Salary Multiplier - Group and Temporary								TRFA
	The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
	26002	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								TRFA
	26000	Federal	0.00	0	0	0	0	0	
	26002	Dedicated	189.00	18,782,500	8,919,100	0	0	27,701,600	
OT	26002	Dedicated	0.00	0	355,400	1,561,800	0	1,917,200	
	26003	Federal	7.00	457,800	659,100	0	0	1,116,900	
			196.00	19,240,300	9,933,600	1,561,800	0	30,735,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.02 Construction Planning Management Software Replacement TRFA

The Governor recommends one-time dedicated fund spending authority to replace the department's construction planning management software. This software is the management software for the Idaho Statewide Transportation Improvement Plan. While the current software has proven to be a functional system throughout the years, it is presenting more challenges and limitations that prevent meeting current program requirements.

OT	26002	Dedicated	0.00	0	1,000,000	0	0	1,000,000
			0.00	0	1,000,000	0	0	1,000,000

12.08 Luma Project Support TRFA

The Governor recommends one-time dedicated fund spending authority to continue development of interfaces between the department's accounting system and Luma. This will ensure the department is ready for the Luma go-live date and the period immediately following.

Funding will cover contract consulting services from September 2022 through June 2023 for a developer and project manager. It will also provide contracted consulting services for an Oracle database administrator from July 2022 to June 2023.

OT	26002	Dedicated	0.00	0	560,000	0	0	560,000
			0.00	0	560,000	0	0	560,000

12.49 Infrastructure Investment and Jobs Act Spending Authority TRFA

Under the Infrastructure Investment and Jobs Act passed by Congress in November 2021, the Governor recommends federal fund spending authority over the next five years to address transportation programs.

	26003	Federal	0.00	0	0	0	300,000	300,000
			0.00	0	0	0	300,000	300,000

FY 2023 Total

13.00 FY 2023 Total TRFA

	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	189.00	18,782,500	8,919,100	0	0	27,701,600
OT	26002	Dedicated	0.00	0	1,915,400	1,561,800	0	3,477,200
	26003	Federal	7.00	457,800	659,100	0	300,000	1,416,900
			196.00	19,240,300	11,493,600	1,561,800	300,000	32,595,700

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Idaho Transportation Department					290	
Division: Transportation Services						TR1
Appropriation Unit: Capital Facilities						TRFE

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation						TRFE	
	22102	Dedicated	0.00	0	0	50,000	0	50,000
OT	22102	Dedicated	0.00	0	0	42,300	0	42,300
	26002	Dedicated	0.00	0	300,000	3,265,000	0	3,565,000
OT	26002	Dedicated	0.00	0	139,000	2,744,800	0	2,883,800
			0.00	0	439,000	6,102,100	0	6,541,100

1.31	Transfers Between Programs						TRFE	
OT	26002	Dedicated	0.00	0	0	200,000	0	200,000
			0.00	0	0	200,000	0	200,000

1.71	Legislative Reappropriation						TRFE	
OT	22102	Dedicated	0.00	0	0	(8,700)	0	(8,700)
OT	26002	Dedicated	0.00	0	(153,900)	(3,990,900)	0	(4,144,800)
			0.00	0	(153,900)	(3,999,600)	0	(4,153,500)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						TRFE	
	22102	Dedicated	0.00	0	0	50,000	0	50,000
OT	22102	Dedicated	0.00	0	0	33,600	0	33,600
	26002	Dedicated	0.00	0	300,000	3,265,000	0	3,565,000
OT	26002	Dedicated	0.00	0	(14,900)	(1,046,100)	0	(1,061,000)
			0.00	0	285,100	2,302,500	0	2,587,600

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						TRFE	
	22102	Dedicated	0.00	0	0	50,000	0	50,000
	26002	Dedicated	0.00	0	300,000	3,265,000	0	3,565,000
			0.00	0	300,000	3,315,000	0	3,615,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.11	Legislative Reappropriation							TRFE
This decision unit reflects reappropriation authority granted by HB 326.								
OT	22102	Dedicated	0.00	0	0	8,700	0	8,700
OT	26002	Dedicated	0.00	0	153,900	3,990,900	0	4,144,800
			0.00	0	153,900	3,999,600	0	4,153,500

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation							TRFE
	22102	Dedicated	0.00	0	0	50,000	0	50,000
OT	22102	Dedicated	0.00	0	0	8,700	0	8,700
	26002	Dedicated	0.00	0	300,000	3,265,000	0	3,565,000
OT	26002	Dedicated	0.00	0	153,900	3,990,900	0	4,144,800
			0.00	0	453,900	7,314,600	0	7,768,500

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures							TRFE
	22102	Dedicated	0.00	0	0	50,000	0	50,000
OT	22102	Dedicated	0.00	0	0	8,700	0	8,700
	26002	Dedicated	0.00	0	300,000	3,265,000	0	3,565,000
OT	26002	Dedicated	0.00	0	153,900	3,990,900	0	4,144,800
			0.00	0	453,900	7,314,600	0	7,768,500

Base Adjustments

8.41	Removal of One-Time Expenditures							TRFE
This decision unit removes one-time appropriation for FY 2022.								
OT	22102	Dedicated	0.00	0	0	(8,700)	0	(8,700)
OT	26002	Dedicated	0.00	0	(153,900)	(3,990,900)	0	(4,144,800)
			0.00	0	(153,900)	(3,999,600)	0	(4,153,500)

FY 2023 Base

9.00	FY 2023 Base							TRFE
	22102	Dedicated	0.00	0	0	50,000	0	50,000
OT	22102	Dedicated	0.00	0	0	0	0	0
	26002	Dedicated	0.00	0	300,000	3,265,000	0	3,565,000
OT	26002	Dedicated	0.00	0	0	0	0	0
			0.00	0	300,000	3,315,000	0	3,615,000

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Program Maintenance

10.45 Risk Management Costs TRFE

Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

26002	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2023 Total Maintenance

11.00 FY 2023 Total Maintenance TRFE

22102	Dedicated	0.00	0	0	50,000	0	50,000
OT 22102	Dedicated	0.00	0	0	0	0	0
26002	Dedicated	0.00	0	300,000	3,265,000	0	3,565,000
OT 26002	Dedicated	0.00	0	0	0	0	0
		0.00	0	300,000	3,315,000	0	3,615,000

Line Items

12.06 Capital Facilities Base Fund Increase TRFE

The Governor recommends dedicated fund spending authority to address facility needs throughout the state and to correct deficiencies, failures, and compliance with Americans with Disability Act standards.

26002	Dedicated	0.00	0	0	19,000,000	0	19,000,000
		0.00	0	0	19,000,000	0	19,000,000

12.07 Aeronautics Capital Facilities Base Fund Increase TRFE

The Governor recommends dedicated fund spending authority to maintain the 36 facilities that support backcountry air strips and pay for the additional expenses associated with the rising costs of building supplies and the aging infrastructure of the backcountry air strips. The facilities are between 20 and 60 years old and require continual repairs and maintenance due to age, extreme weather, pests, and heavy usage.

22102	Dedicated	0.00	0	0	50,000	0	50,000
		0.00	0	0	50,000	0	50,000

12.93 Budget Law Exemptions/Other Adjustments TRFE

The Governor recommends reappropriation authority for unexpended and unencumbered funds previously appropriated for the Capital Facilities Division to allow the agency to more easily manage multi-year capital projects.

22102	Dedicated	0.00	0	0	0	0	0
26002	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2023 Total

13.00 FY 2023 Total TRFE

22102	Dedicated	0.00	0	0	100,000	0	100,000
OT 22102	Dedicated	0.00	0	0	0	0	0
26002	Dedicated	0.00	0	300,000	22,265,000	0	22,565,000
OT 26002	Dedicated	0.00	0	0	0	0	0
		0.00	0	300,000	22,365,000	0	22,665,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Idaho Transportation Department							290		
Division: Transportation Services								TR1	
Appropriation Unit: Aeronautics								TRFG	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								TRFG
	22102	Dedicated	11.00	1,084,900	487,100	0	1,000,000	2,572,000	
OT	22102	Dedicated	0.00	0	0	61,500	4,904,600	4,966,100	
	22103	Federal	1.00	95,300	573,200	0	0	668,500	
	22104	Dedicated	1.00	114,100	138,400	0	0	252,500	
OT	26002	Dedicated	0.00	0	0	14,100	0	14,100	
			13.00	1,294,300	1,198,700	75,600	5,904,600	8,473,200	
1.21	Account Transfers								TRFG
OT	22102	Dedicated	0.00	0	111,000	9,700	(120,700)	0	
			0.00	0	111,000	9,700	(120,700)	0	
1.61	Reverted Appropriation Balances								TRFG
OT	22102	Dedicated	0.00	(115,900)	(38,000)	(100)	(1,629,300)	(1,783,300)	
OT	22103	Federal	0.00	(100)	(299,800)	0	0	(299,900)	
			0.00	(116,000)	(337,800)	(100)	(1,629,300)	(2,083,200)	
1.71	Legislative Reappropriation								TRFG
OT	22102	Dedicated	0.00	0	0	0	(3,489,500)	(3,489,500)	
			0.00	0	0	0	(3,489,500)	(3,489,500)	
1.81	CY Executive Carry Forward								TRFG
OT	22102	Dedicated	0.00	0	(121,100)	(1,400)	0	(122,500)	
OT	22104	Dedicated	0.00	0	0	(10,700)	0	(10,700)	
			0.00	0	(121,100)	(12,100)	0	(133,200)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							TRFG
	22102	Dedicated	11.00	1,084,900	487,100	0	1,000,000	2,572,000
OT	22102	Dedicated	0.00	(115,900)	(48,100)	69,700	(334,900)	(429,200)
	22103	Federal	1.00	95,300	573,200	0	0	668,500
OT	22103	Federal	0.00	(100)	(299,800)	0	0	(299,900)
	22104	Dedicated	1.00	114,100	138,400	0	0	252,500
OT	22104	Dedicated	0.00	0	0	(10,700)	0	(10,700)
OT	26002	Dedicated	0.00	0	0	14,100	0	14,100
			13.00	1,178,300	850,800	73,100	665,100	2,767,300

FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							TRFG
	22102	Dedicated	11.00	1,107,600	489,700	0	1,000,000	2,597,300
OT	22102	Dedicated	0.00	0	1,600	109,400	2,000,000	2,111,000
	22103	Federal	1.00	97,300	573,200	0	0	670,500
	22104	Dedicated	1.00	116,500	138,400	0	0	254,900
OT	26002	Dedicated	0.00	0	0	13,900	0	13,900
			13.00	1,321,400	1,202,900	123,300	3,000,000	5,647,600

Appropriation Adjustment								
4.11	Legislative Reappropriation							TRFG
This decision unit reflects reappropriation authority granted by HB 326.								
OT	22102	Dedicated	0.00	0	0	0	3,489,500	3,489,500
			0.00	0	0	0	3,489,500	3,489,500

4.72	Cash Transfer							TRFG
This decision unit is a revenue adjustment for the cash transfer from General Fund to the State Aeronautics Fund in DU 4.82.								
OT	10000	General	0.00	0	(375,000)	(1,125,000)	(4,900,000)	(6,400,000)
			0.00	0	(375,000)	(1,125,000)	(4,900,000)	(6,400,000)

4.82	Airport Improvements							TRFG
The Governor recommends a one-time General Fund transfer to the State Aeronautics Fund and one-time dedicated fund spending authority to provide predefined awards to Idaho's seven primary airports (to include Pullman-Moscow), provide 100% funding for community airport projects meeting Idaho Airport Aid Program project criteria, and provide funding for capital improvements at Division of Aeronautics managed airfields.								
OT	10000	General	0.00	0	375,000	1,125,000	4,900,000	6,400,000
OT	22102	Dedicated	0.00	0	375,000	1,125,000	4,900,000	6,400,000
			0.00	0	750,000	2,250,000	9,800,000	12,800,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								TRFG
OT	10000	General	0.00	0	0	0	0	0	
	22102	Dedicated	11.00	1,107,600	489,700	0	1,000,000	2,597,300	
OT	22102	Dedicated	0.00	0	376,600	1,234,400	10,389,500	12,000,500	
	22103	Federal	1.00	97,300	573,200	0	0	670,500	
	22104	Dedicated	1.00	116,500	138,400	0	0	254,900	
OT	26002	Dedicated	0.00	0	0	13,900	0	13,900	
			13.00	1,321,400	1,577,900	1,248,300	11,389,500	15,537,100	

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)								TRFG
OT	22102	Dedicated	0.00	0	121,100	1,400	0	122,500	
OT	22104	Dedicated	0.00	0	0	10,700	0	10,700	
			0.00	0	121,100	12,100	0	133,200	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								TRFG
OT	10000	General	0.00	0	0	0	0	0	
	22102	Dedicated	11.00	1,107,600	489,700	0	1,000,000	2,597,300	
OT	22102	Dedicated	0.00	0	497,700	1,235,800	10,389,500	12,123,000	
	22103	Federal	1.00	97,300	573,200	0	0	670,500	
	22104	Dedicated	1.00	116,500	138,400	0	0	254,900	
OT	22104	Dedicated	0.00	0	0	10,700	0	10,700	
OT	26002	Dedicated	0.00	0	0	13,900	0	13,900	
			13.00	1,321,400	1,699,000	1,260,400	11,389,500	15,670,300	

Base Adjustments

8.41	Removal of One-Time Expenditures								TRFG
This decision unit removes one-time appropriation for FY 2022.									
OT	22102	Dedicated	0.00	0	(1,600)	(109,400)	(5,489,500)	(5,600,500)	
OT	26002	Dedicated	0.00	0	0	(13,900)	0	(13,900)	
			0.00	0	(1,600)	(123,300)	(5,489,500)	(5,614,400)	

8.46	Removal of One-Time Expenditures								TRFG
This decision unit removes one-time appropriation for DU 4.82.									
OT	22102	Dedicated	0.00	0	(375,000)	(1,125,000)	(4,900,000)	(6,400,000)	
			0.00	0	(375,000)	(1,125,000)	(4,900,000)	(6,400,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base								
9.00	FY 2023 Base							TRFG
OT	10000	General	0.00	0	0	0	0	0
	22102	Dedicated	11.00	1,107,600	489,700	0	1,000,000	2,597,300
OT	22102	Dedicated	0.00	0	0	0	0	0
	22103	Federal	1.00	97,300	573,200	0	0	670,500
	22104	Dedicated	1.00	116,500	138,400	0	0	254,900
OT	26002	Dedicated	0.00	0	0	0	0	0
			13.00	1,321,400	1,201,300	0	1,000,000	3,522,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							TRFG
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
22100	Dedicated		0.00	0	0	0	0	0
22102	Dedicated		0.00	9,300	0	0	0	9,300
22103	Federal		0.00	800	0	0	0	800
22104	Dedicated		0.00	1,000	0	0	0	1,000
			0.00	11,100	0	0	0	11,100
10.12	Change in Variable Benefit Costs							TRFG
This decision unit reflects a change in variable benefits.								
22100	Dedicated		0.00	0	0	0	0	0
22102	Dedicated		0.00	(1,500)	0	0	0	(1,500)
22103	Federal		0.00	(100)	0	0	0	(100)
22104	Dedicated		0.00	(200)	0	0	0	(200)
			0.00	(1,800)	0	0	0	(1,800)
10.31	Repair, Replacement Items/Alteration Req #1							TRFG
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	26002	Dedicated	0.00	0	0	10,000	0	10,000
			0.00	0	0	10,000	0	10,000
10.32	Repair, Replacement Items/Alteration Req #2							TRFG
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	22102	Dedicated	0.00	0	1,200	9,000	0	10,200
			0.00	0	1,200	9,000	0	10,200
10.45	Risk Management Costs							TRFG
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
22102	Dedicated		0.00	0	(10,100)	0	0	(10,100)
			0.00	0	(10,100)	0	0	(10,100)
10.61	Salary Multiplier - Regular Employees							TRFG
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
22100	Dedicated		0.00	0	0	0	0	0
22102	Dedicated		0.00	43,100	0	0	0	43,100
22103	Federal		0.00	3,800	0	0	0	3,800
22104	Dedicated		0.00	4,500	0	0	0	4,500
			0.00	51,400	0	0	0	51,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.62	Salary Multiplier - Group and Temporary								TRFG
	The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
	22102	Dedicated	0.00	0	0	0	0	0	
	22104	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance								TRFG
OT	10000	General	0.00	0	0	0	0	0	
	22100	Dedicated	0.00	0	0	0	0	0	
	22102	Dedicated	11.00	1,158,500	479,600	0	1,000,000	2,638,100	
OT	22102	Dedicated	0.00	0	1,200	9,000	0	10,200	
	22103	Federal	1.00	101,800	573,200	0	0	675,000	
	22104	Dedicated	1.00	121,800	138,400	0	0	260,200	
OT	26002	Dedicated	0.00	0	0	10,000	0	10,000	
			13.00	1,382,100	1,192,400	19,000	1,000,000	3,593,500	

Line Items

12.04	Aeronautics Base Increase and Equipment								TRFG
	The Governor recommends dedicated fund spending authority (\$231,000 one-time, \$150,000 ongoing) for added building occupancy costs, development of the unmanned aircraft systems (UAS) program, pilot training, aircraft insurance premiums, aircraft fuel, and equipment for back country airstrips and the UAS program.								
	22102	Dedicated	0.00	0	150,000	0	0	150,000	
OT	22102	Dedicated	0.00	0	0	231,000	0	231,000	
			0.00	0	150,000	231,000	0	381,000	

12.94	Budget Law Exemptions/Other Adjustments								TRFG
	The Governor recommends reappropriation authority of unexpended and unencumbered funds previously appropriated in the Aeronautics Division of Trustee/Benefit Payments for airport development grants.								
	22102	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

12.96	Budget Law Exemptions/Other Adjustments								TRFG
	The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.82.								
OT	22102	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							TRFG
OT	10000	General	0.00	0	0	0	0	0
	22100	Dedicated	0.00	0	0	0	0	0
	22102	Dedicated	11.00	1,158,500	629,600	0	1,000,000	2,788,100
OT	22102	Dedicated	0.00	0	1,200	240,000	0	241,200
	22103	Federal	1.00	101,800	573,200	0	0	675,000
	22104	Dedicated	1.00	121,800	138,400	0	0	260,200
OT	26002	Dedicated	0.00	0	0	10,000	0	10,000
			13.00	1,382,100	1,342,400	250,000	1,000,000	3,974,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
Agency:	Idaho Transportation Department						290			
Division:	Motor Vehicles									TR2
Appropriation Unit:	Motor Vehicles									TRFC

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation TRFC

	26002	Dedicated	240.00	16,141,400	18,115,200	0	0	34,256,600
OT	26002	Dedicated	0.00	0	129,600	293,700	0	423,300
	26003	Federal	0.00	0	3,600,000	0	0	3,600,000
			240.00	16,141,400	21,844,800	293,700	0	38,279,900

1.21 Account Transfers TRFC

OT	26002	Dedicated	0.00	(1,200,000)	(578,100)	1,778,100	0	0
			0.00	(1,200,000)	(578,100)	1,778,100	0	0

1.31 Transfers Between Programs TRFC

OT	26002	Dedicated	0.00	0	0	(1,700,000)	0	(1,700,000)
			0.00	0	0	(1,700,000)	0	(1,700,000)

1.61 Reverted Appropriation Balances TRFC

OT	26002	Dedicated	0.00	(149,100)	(2,966,900)	(4,400)	0	(3,120,400)
OT	26003	Federal	0.00	0	(3,285,700)	0	0	(3,285,700)
			0.00	(149,100)	(6,252,600)	(4,400)	0	(6,406,100)

1.81 CY Executive Carry Forward TRFC

OT	26002	Dedicated	0.00	0	(1,535,200)	(150,000)	0	(1,685,200)
OT	26003	Federal	0.00	0	(202,600)	0	0	(202,600)
			0.00	0	(1,737,800)	(150,000)	0	(1,887,800)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures TRFC

	26002	Dedicated	240.00	16,141,400	18,115,200	0	0	34,256,600
OT	26002	Dedicated	0.00	(1,349,100)	(4,950,600)	217,400	0	(6,082,300)
	26003	Federal	0.00	0	3,600,000	0	0	3,600,000
OT	26003	Federal	0.00	0	(3,488,300)	0	0	(3,488,300)
			240.00	14,792,300	13,276,300	217,400	0	28,286,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								TRFC
	26002	Dedicated	240.00	16,485,100	18,086,600	0	0	34,571,700	
OT	26002	Dedicated	0.00	0	97,500	814,900	0	912,400	
	26003	Federal	0.00	0	3,600,000	0	0	3,600,000	
			240.00	16,485,100	21,784,100	814,900	0	39,084,100	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								TRFC
	26002	Dedicated	240.00	16,485,100	18,086,600	0	0	34,571,700	
OT	26002	Dedicated	0.00	0	97,500	814,900	0	912,400	
	26003	Federal	0.00	0	3,600,000	0	0	3,600,000	
			240.00	16,485,100	21,784,100	814,900	0	39,084,100	

Appropriation Adjustments									
6.11	Executive Carry Forward (ECF)								TRFC
OT	26002	Dedicated	0.00	0	1,535,200	150,000	0	1,685,200	
OT	26003	Federal	0.00	0	202,600	0	0	202,600	
			0.00	0	1,737,800	150,000	0	1,887,800	

FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								TRFC
	26002	Dedicated	240.00	16,485,100	18,086,600	0	0	34,571,700	
OT	26002	Dedicated	0.00	0	1,632,700	964,900	0	2,597,600	
	26003	Federal	0.00	0	3,600,000	0	0	3,600,000	
OT	26003	Federal	0.00	0	202,600	0	0	202,600	
			240.00	16,485,100	23,521,900	964,900	0	40,971,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.21	Account Transfers								TRFC
This decision unit reflects the transfer of dedicated fund spending authority from Operating Expenditures to Capital Outlay to properly align spending authority.									
	26002	Dedicated	0.00	0	(361,700)	361,700	0	0	
			0.00	0	(361,700)	361,700	0	0	
8.31	Program Transfer								TRFC
This decision unit reflects the transfer of dedicated fund spending authority from the Motor Vehicles Program to the Administration Program to properly align spending authority.									
	26002	Dedicated	0.00	0	(20,500)	0	0	(20,500)	
			0.00	0	(20,500)	0	0	(20,500)	
8.41	Removal of One-Time Expenditures								TRFC
This decision unit removes one-time appropriation for FY 2022.									
OT	26002	Dedicated	0.00	0	(97,500)	(814,900)	0	(912,400)	
			0.00	0	(97,500)	(814,900)	0	(912,400)	
FY 2023 Base									
9.00	FY 2023 Base								TRFC
	26002	Dedicated	240.00	16,485,100	17,704,400	361,700	0	34,551,200	
OT	26002	Dedicated	0.00	0	0	0	0	0	
	26003	Federal	0.00	0	3,600,000	0	0	3,600,000	
			240.00	16,485,100	21,304,400	361,700	0	38,151,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							TRFC
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	0.00	204,500	0	0	0	204,500
			0.00	204,500	0	0	0	204,500
10.12	Change in Variable Benefit Costs							TRFC
This decision unit reflects a change in variable benefits.								
	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	0.00	(23,100)	0	0	0	(23,100)
			0.00	(23,100)	0	0	0	(23,100)
10.31	Repair, Replacement Items/Alteration Req #1							TRFC
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	26002	Dedicated	0.00	0	1,030,000	27,000	0	1,057,000
			0.00	0	1,030,000	27,000	0	1,057,000
10.32	Repair, Replacement Items/Alteration Req #2							TRFC
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	26002	Dedicated	0.00	0	498,500	748,300	0	1,246,800
			0.00	0	498,500	748,300	0	1,246,800
10.41	Attorney General Fees							TRFC
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
	26002	Dedicated	0.00	0	(2,000)	0	0	(2,000)
			0.00	0	(2,000)	0	0	(2,000)
10.45	Risk Management Costs							TRFC
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
	26002	Dedicated	0.00	0	(13,300)	0	0	(13,300)
			0.00	0	(13,300)	0	0	(13,300)
10.61	Salary Multiplier - Regular Employees							TRFC
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	0.00	649,900	0	0	0	649,900
			0.00	649,900	0	0	0	649,900
10.62	Salary Multiplier - Group and Temporary							TRFC
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
	26002	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								TRFC
	26000	Federal	0.00	0	0	0	0	0	
	26002	Dedicated	240.00	17,316,400	17,689,100	361,700	0	35,367,200	
OT	26002	Dedicated	0.00	0	1,528,500	775,300	0	2,303,800	
	26003	Federal	0.00	0	3,600,000	0	0	3,600,000	
			240.00	17,316,400	22,817,600	1,137,000	0	41,271,000	

FY 2023 Total									
13.00	FY 2023 Total								TRFC
	26000	Federal	0.00	0	0	0	0	0	
	26002	Dedicated	240.00	17,316,400	17,689,100	361,700	0	35,367,200	
OT	26002	Dedicated	0.00	0	1,528,500	775,300	0	2,303,800	
	26003	Federal	0.00	0	3,600,000	0	0	3,600,000	
			240.00	17,316,400	22,817,600	1,137,000	0	41,271,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Idaho Transportation Department							290		
Division: Highway Operations									TR3
Appropriation Unit: Highway Operations									TRFD
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								TRFD
	26002	Dedicated	939.00	83,036,300	57,916,000	0	462,000	141,414,300	
OT	26002	Dedicated	0.00	0	4,859,400	28,170,100	0	33,029,500	
	26003	Federal	255.50	14,311,700	4,014,900	0	17,327,900	35,654,500	
OT	26003	Federal	0.00	0	80,000	0	3,192,000	3,272,000	
	26005	Dedicated	4.50	238,700	73,900	0	0	312,600	
OT	34500	Federal	0.00	0	0	0	223,500	223,500	
			1,199.00	97,586,700	66,944,200	28,170,100	21,205,400	213,906,400	
1.12	Noncognizable Adjustments								TRFD
OT	34500	Federal	0.00	0	4,951,400	0	20,638,400	25,589,800	
			0.00	0	4,951,400	0	20,638,400	25,589,800	
1.21	Account Transfers								TRFD
OT	26002	Dedicated	0.00	(2,300,000)	0	2,300,000	0	0	
			0.00	(2,300,000)	0	2,300,000	0	0	
1.31	Transfers Between Programs								TRFD
OT	26002	Dedicated	0.00	0	0	(2,500,000)	0	(2,500,000)	
			0.00	0	0	(2,500,000)	0	(2,500,000)	
1.41	Receipts to Appropriation								TRFD
OT	26002	Dedicated	0.00	0	1,020,100	986,100	0	2,006,200	
			0.00	0	1,020,100	986,100	0	2,006,200	
1.61	Reverted Appropriation Balances								TRFD
OT	26002	Dedicated	0.00	(112,400)	(205,200)	(9,300)	(40,500)	(367,400)	
OT	26003	Federal	0.00	(1,068,500)	(161,800)	0	(171,900)	(1,402,200)	
OT	26005	Dedicated	0.00	(159,100)	(73,900)	0	0	(233,000)	
OT	34500	Federal	0.00	0	(4,672,800)	0	(16,910,900)	(21,583,700)	
			0.00	(1,340,000)	(5,113,700)	(9,300)	(17,123,300)	(23,586,300)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.81	CY Executive Carry Forward								TRFD
OT	26002	Dedicated	0.00	5,800	(16,157,800)	(14,758,400)	(151,400)	(31,061,800)	
OT	26003	Federal	0.00	(9,100)	(1,289,100)	0	(5,079,900)	(6,378,100)	
OT	26005	Dedicated	0.00	3,100	0	0	0	3,100	
OT	26045	Federal	0.00	200	100	0	0	300	
			0.00	0	(17,446,800)	(14,758,400)	(5,231,300)	(37,436,500)	

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures								TRFD
	26002	Dedicated	939.00	83,036,300	57,916,000	0	462,000	141,414,300	
OT	26002	Dedicated	0.00	(2,406,600)	(10,483,500)	14,188,500	(191,900)	1,106,500	
	26003	Federal	255.50	14,311,700	4,014,900	0	17,327,900	35,654,500	
OT	26003	Federal	0.00	(1,077,600)	(1,370,900)	0	(2,059,800)	(4,508,300)	
	26005	Dedicated	4.50	238,700	73,900	0	0	312,600	
OT	26005	Dedicated	0.00	(156,000)	(73,900)	0	0	(229,900)	
OT	26045	Federal	0.00	200	100	0	0	300	
OT	34500	Federal	0.00	0	278,600	0	3,951,000	4,229,600	
			1,199.00	93,946,700	50,355,200	14,188,500	19,489,200	177,979,600	

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation								TRFD
	26002	Dedicated	939.00	88,468,700	58,532,300	0	462,000	147,463,000	
OT	26002	Dedicated	0.00	0	494,900	24,306,900	0	24,801,800	
	26003	Federal	255.50	14,632,400	4,034,900	0	17,327,900	35,995,200	
OT	26003	Federal	0.00	0	0	0	2,445,000	2,445,000	
	26005	Dedicated	4.50	244,100	73,900	0	0	318,000	
OT	34500	Federal	0.00	0	0	0	9,000,000	9,000,000	
			1,199.00	103,345,200	63,136,000	24,306,900	29,234,900	220,023,000	

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation								TRFD
	26002	Dedicated	939.00	88,468,700	58,532,300	0	462,000	147,463,000	
OT	26002	Dedicated	0.00	0	494,900	24,306,900	0	24,801,800	
	26003	Federal	255.50	14,632,400	4,034,900	0	17,327,900	35,995,200	
OT	26003	Federal	0.00	0	0	0	2,445,000	2,445,000	
	26005	Dedicated	4.50	244,100	73,900	0	0	318,000	
OT	34500	Federal	0.00	0	0	0	9,000,000	9,000,000	
			1,199.00	103,345,200	63,136,000	24,306,900	29,234,900	220,023,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments								
6.11	Executive Carry Forward (ECF)							TRFD
OT	26002	Dedicated	0.00	0	16,157,800	14,758,400	151,400	31,067,600
OT	26003	Federal	0.00	0	1,289,100	0	5,079,900	6,369,000
OT	26005	Dedicated	0.00	0	0	0	0	0
OT	26045	Federal	0.00	0	0	0	0	0
			0.00	0	17,446,900	14,758,400	5,231,300	37,436,600
6.21	Account Transfers							TRFD
OT	26003	Federal	0.00	0	450,000	0	(450,000)	0
OT	34500	Federal	0.00	0	1,000,000	0	(1,000,000)	0
			0.00	0	1,450,000	0	(1,450,000)	0
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							TRFD
	26002	Dedicated	939.00	88,468,700	58,532,300	0	462,000	147,463,000
OT	26002	Dedicated	0.00	0	16,652,700	39,065,300	151,400	55,869,400
	26003	Federal	255.50	14,632,400	4,034,900	0	17,327,900	35,995,200
OT	26003	Federal	0.00	0	1,739,100	0	7,074,900	8,814,000
	26005	Dedicated	4.50	244,100	73,900	0	0	318,000
OT	26005	Dedicated	0.00	0	0	0	0	0
OT	26045	Federal	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	1,000,000	0	8,000,000	9,000,000
			1,199.00	103,345,200	82,032,900	39,065,300	33,016,200	257,459,600
Base Adjustments								
8.41	Removal of One-Time Expenditures							TRFD
This decision unit removes one-time appropriation for FY 2022.								
OT	26002	Dedicated	0.00	0	(494,900)	(24,306,900)	0	(24,801,800)
OT	26003	Federal	0.00	0	0	0	(2,445,000)	(2,445,000)
OT	34500	Federal	0.00	0	0	0	(9,000,000)	(9,000,000)
			0.00	0	(494,900)	(24,306,900)	(11,445,000)	(36,246,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Base									
9.00	FY 2023 Base								TRFD
	26002	Dedicated	939.00	88,468,700	58,532,300	0	462,000	147,463,000	
OT	26002	Dedicated	0.00	0	0	0	0	0	
	26003	Federal	255.50	14,632,400	4,034,900	0	17,327,900	35,995,200	
OT	26003	Federal	0.00	0	0	0	0	0	
	26005	Dedicated	4.50	244,100	73,900	0	0	318,000	
OT	34500	Federal	0.00	0	0	0	0	0	
			1,199.00	103,345,200	62,641,100	0	17,789,900	183,776,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							TRFD
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
26000	Federal		0.00	0	0	0	0	0
26002	Dedicated		0.00	873,100	0	0	0	873,100
26003	Federal		0.00	144,200	0	0	0	144,200
26005	Dedicated		0.00	2,000	0	0	0	2,000
			0.00	1,019,300	0	0	0	1,019,300
10.12	Change in Variable Benefit Costs							TRFD
This decision unit reflects a change in variable benefits.								
26000	Federal		0.00	0	0	0	0	0
26002	Dedicated		0.00	(125,400)	0	0	0	(125,400)
26003	Federal		0.00	(20,700)	0	0	0	(20,700)
26005	Dedicated		0.00	(300)	0	0	0	(300)
			0.00	(146,400)	0	0	0	(146,400)
10.31	Repair, Replacement Items/Alteration Req #1							TRFD
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	26002	Dedicated	0.00	0	600,400	2,465,100	0	3,065,500
			0.00	0	600,400	2,465,100	0	3,065,500
10.32	Repair, Replacement Items/Alteration Req #2							TRFD
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	26002	Dedicated	0.00	0	112,500	925,400	0	1,037,900
			0.00	0	112,500	925,400	0	1,037,900
10.33	Repair, Replacement Items/Alteration Req #3							TRFD
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	26002	Dedicated	0.00	0	0	24,685,500	0	24,685,500
			0.00	0	0	24,685,500	0	24,685,500
10.41	Attorney General Fees							TRFD
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
	26002	Dedicated	0.00	0	(12,100)	0	0	(12,100)
			0.00	0	(12,100)	0	0	(12,100)
10.45	Risk Management Costs							TRFD
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
	26002	Dedicated	0.00	0	(1,168,600)	0	0	(1,168,600)
			0.00	0	(1,168,600)	0	0	(1,168,600)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							TRFD
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	26000 Federal	0.00	0	0	0	0	0	
	26002 Dedicated	0.00	3,545,100	0	0	0	3,545,100	
	26003 Federal	0.00	585,700	0	0	0	585,700	
	26005 Dedicated	0.00	8,300	0	0	0	8,300	
		0.00	4,139,100	0	0	0	4,139,100	

10.62	Salary Multiplier - Group and Temporary							TRFD
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
	26002 Dedicated	0.00	0	0	0	0	0	
	26003 Federal	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							TRFD
	26000 Federal	0.00	0	0	0	0	0	
	26002 Dedicated	939.00	92,761,500	57,351,600	0	462,000	150,575,100	
OT	26002 Dedicated	0.00	0	712,900	28,076,000	0	28,788,900	
	26003 Federal	255.50	15,341,600	4,034,900	0	17,327,900	36,704,400	
OT	26003 Federal	0.00	0	0	0	0	0	
	26005 Dedicated	4.50	254,100	73,900	0	0	328,000	
OT	34500 Federal	0.00	0	0	0	0	0	
		1,199.00	108,357,200	62,173,300	28,076,000	17,789,900	216,396,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.03 Federal Fund Spending Authority Increase TRFD

The Governor recommends federal fund spending authority (\$9,000,000 one-time, \$1,325,000 ongoing) to address needs in public transportation services in rural and urban areas of the state, fund efforts to help eliminate highway fatalities and serious injuries, align spending authority in the public transportation program with available funding to address unmet needs and those that are underserved, and fund efforts to reduce wildland fire threats across selected highways.

	26003	Federal	0.00	0	625,000	0	700,000	1,325,000
OT	34500	Federal	0.00	0	1,000,000	0	8,000,000	9,000,000
			0.00	0	1,625,000	0	8,700,000	10,325,000

12.05 New Equipment Statewide TRFD

The Governor recommends one-time dedicated fund spending authority for additional equipment and vehicles to support highway operation maintenance efforts in each of the districts. Equipment ranges from a post pounder (\$1,700) to snowplows (\$239,700 each) and a mobile mechanic truck (\$275,000). It also includes \$482,100 in contracted costs for replacement vehicles that exceed the allowable budget development manual requirements.

	26002	Dedicated	0.00	0	0	0	0	0
OT	26002	Dedicated	0.00	0	19,700	2,881,200	0	2,900,900
			0.00	0	19,700	2,881,200	0	2,900,900

12.47 Infrastructure Investment and Jobs Act Spending Authority TRFD

Under the Infrastructure Investment and Jobs Act passed by Congress in November 2021, the Governor recommends federal fund spending authority over the next five years to address public transportation programs.

	26003	Federal	0.00	0	297,300	0	3,007,700	3,305,000
	26005	Dedicated	0.00	0	0	0	0	0
			0.00	0	297,300	0	3,007,700	3,305,000

FY 2023 Total

13.00 FY 2023 Total TRFD

	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	939.00	92,761,500	57,351,600	0	462,000	150,575,100
OT	26002	Dedicated	0.00	0	732,600	30,957,200	0	31,689,800
	26003	Federal	255.50	15,341,600	4,957,200	0	21,035,600	41,334,400
OT	26003	Federal	0.00	0	0	0	0	0
	26005	Dedicated	4.50	254,100	73,900	0	0	328,000
OT	34500	Federal	0.00	0	1,000,000	0	8,000,000	9,000,000
			1,199.00	108,357,200	64,115,300	30,957,200	29,497,600	232,927,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Idaho Transportation Department							290		
Division: Contract Construction & Right-of-Way Acquisition									TR4
Appropriation Unit: Contract Construction & Right-of-Way Acquisition									TRFF
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								TRFF
	26002	Dedicated	0.00	0	2,500,000	114,095,500	500,000	117,095,500	
OT	26002	Dedicated	0.00	0	0	146,999,200	0	146,999,200	
	26003	Federal	0.00	0	8,000,000	239,376,200	1,500,000	248,876,200	
OT	26003	Federal	0.00	0	0	121,944,800	0	121,944,800	
	26005	Dedicated	0.00	0	100,000	4,199,400	100,000	4,399,400	
OT	26005	Dedicated	0.00	0	0	14,526,100	46,500	14,572,600	
OT	26045	Federal	0.00	0	0	3,500,000	0	3,500,000	
	26902	Dedicated	0.00	0	0	26,000,000	0	26,000,000	
OT	26902	Dedicated	0.00	0	0	41,900,300	0	41,900,300	
OT	27002	Dedicated	0.00	0	0	35,376,600	0	35,376,600	
OT	27005	Dedicated	0.00	0	0	0	2,049,800	2,049,800	
			0.00	0	10,600,000	747,918,100	4,196,300	762,714,400	
1.12	Noncognizable Adjustments								TRFF
OT	26003	Federal	0.00	0	0	0	7,491,300	7,491,300	
			0.00	0	0	0	7,491,300	7,491,300	
1.31	Transfers Between Programs								TRFF
OT	26002	Dedicated	0.00	0	0	5,000,000	0	5,000,000	
			0.00	0	0	5,000,000	0	5,000,000	
1.61	Reverted Appropriation Balances								TRFF
OT	26000	Federal	0.00	0	0	0	0	0	
OT	26002	Dedicated	0.00	0	(2,161,000)	(500)	(499,900)	(2,661,400)	
OT	26003	Federal	0.00	0	(3,840,300)	(43,076,500)	(7,942,600)	(54,859,400)	
OT	26005	Dedicated	0.00	0	(98,300)	(9,624,800)	(146,500)	(9,869,600)	
OT	26045	Federal	0.00	0	0	(3,496,500)	0	(3,496,500)	
			0.00	0	(6,099,600)	(56,198,300)	(8,589,000)	(70,886,900)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.71	Legislative Reappropriation							TRFF
OT	26002	Dedicated	0.00	0	0	(155,162,200)	0	(155,162,200)
OT	26003	Federal	0.00	0	0	(42,280,800)	0	(42,280,800)
OT	26900	Dedicated	0.00	0	0	0	0	0
OT	26902	Dedicated	0.00	0	0	(31,871,200)	0	(31,871,200)
OT	27000	Dedicated	0.00	0	0	0	0	0
OT	27002	Dedicated	0.00	0	0	(18,685,000)	0	(18,685,000)
OT	27005	Dedicated	0.00	0	0	0	(2,000,800)	(2,000,800)
			0.00	0	0	(247,999,200)	(2,000,800)	(250,000,000)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures							TRFF
OT	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	0.00	0	2,500,000	114,095,500	500,000	117,095,500
OT	26002	Dedicated	0.00	0	(2,161,000)	(3,163,500)	(499,900)	(5,824,400)
	26003	Federal	0.00	0	8,000,000	239,376,200	1,500,000	248,876,200
OT	26003	Federal	0.00	0	(3,840,300)	36,587,500	(451,300)	32,295,900
	26005	Dedicated	0.00	0	100,000	4,199,400	100,000	4,399,400
OT	26005	Dedicated	0.00	0	(98,300)	4,901,300	(100,000)	4,703,000
OT	26045	Federal	0.00	0	0	3,500	0	3,500
OT	26900	Dedicated	0.00	0	0	0	0	0
	26902	Dedicated	0.00	0	0	26,000,000	0	26,000,000
OT	26902	Dedicated	0.00	0	0	10,029,100	0	10,029,100
OT	27000	Dedicated	0.00	0	0	0	0	0
OT	27002	Dedicated	0.00	0	0	16,691,600	0	16,691,600
OT	27005	Dedicated	0.00	0	0	0	49,000	49,000
			0.00	0	4,500,400	448,720,600	1,097,800	454,318,800

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation							TRFF
	26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700
	26003	Federal	0.00	0	8,000,000	197,226,600	1,500,000	206,726,600
OT	26003	Federal	0.00	0	0	36,201,600	1,399,800	37,601,400
	26005	Dedicated	0.00	0	100,000	4,183,800	100,000	4,383,800
OT	26005	Dedicated	0.00	0	0	1,621,500	0	1,621,500
OT	26045	Federal	0.00	0	0	67,451,700	0	67,451,700
	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800
OT	26902	Dedicated	0.00	0	0	40,000,000	0	40,000,000
OT	27002	Dedicated	0.00	0	0	58,670,000	0	58,670,000
			0.00	0	10,600,000	540,076,700	3,499,800	554,176,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.11	Legislative Reappropriation							TRFF
This decision unit reflects reappropriation authority granted by HB 326.								
OT	26002	Dedicated	0.00	0	0	155,162,200	0	155,162,200
OT	26003	Federal	0.00	0	0	42,280,800	0	42,280,800
OT	26900	Dedicated	0.00	0	0	0	0	0
OT	26902	Dedicated	0.00	0	0	31,871,200	0	31,871,200
OT	27000	Dedicated	0.00	0	0	0	0	0
OT	27002	Dedicated	0.00	0	0	18,685,000	0	18,685,000
OT	27005	Dedicated	0.00	0	0	0	2,000,800	2,000,800
			0.00	0	0	247,999,200	2,000,800	250,000,000
4.71	Cash Transfer							TRFF
This decision unit is a revenue adjustment for the cash transfer from General Fund to the Grant Anticipation Revenue Vehicle (GARVEE) Debt Service Fund in DU 4.86. The GARVEE Debt Service Fund is continuously appropriated, and for this reason, the Operating Expenditures account serves only as a placeholder and does not limit the standard mechanism used by the department to pay off debt as intended by this cash transfer.								
OT	10000	General	0.00	0	(18,485,000)	0	0	(18,485,000)
OT	37500	To Be Determined	0.00	0	0	0	0	0
			0.00	0	(18,485,000)	0	0	(18,485,000)
4.72	Cash Transfer							TRFF
This decision unit is a revenue adjustment for the cash transfer from General Fund to the Strategic Initiatives Program Fund in DU 4.81, 4.83, 4.84, and 4.85.								
OT	10000	General	0.00	0	0	(18,000,000)	(210,000,000)	(228,000,000)
			0.00	0	0	(18,000,000)	(210,000,000)	(228,000,000)
4.81	Railroad Projects							TRFF
The Governor recommends a one-time General Fund transfer to the Strategic Initiatives Program Fund and one-time dedicated fund spending authority for railroad projects targeted to state and local system rail crossings based on crash histories. Projects will also include installation of railroad spurs. The department will administer the program.								
OT	10000	General	0.00	0	0	8,000,000	0	8,000,000
OT	27002	Dedicated	0.00	0	0	8,000,000	0	8,000,000
			0.00	0	0	16,000,000	0	16,000,000
4.83	Local Bridge Maintenance							TRFF
The Governor recommends a one-time General Fund transfer to the Strategic Initiatives Program Fund and one-time dedicated fund spending authority for local bridge maintenance that will be dedicated to local projects and transferred to the local Strategic Initiatives Program Fund. Projects will be approved by the Idaho Transportation Board and administered by the Local Highway Technical Assistance Council.								
OT	10000	General	0.00	0	0	0	200,000,000	200,000,000
OT	27002	Dedicated	0.00	0	0	0	0	0
OT	27005	Dedicated	0.00	0	0	0	200,000,000	200,000,000
			0.00	0	0	0	400,000,000	400,000,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
4.84	Pedestrian and Safety Projects								TRFF
The Governor recommends a one-time General Fund transfer to the Strategic Initiatives Program Fund and one-time dedicated fund spending authority for pedestrian and safety projects. Projects will be approved by the Idaho Transportation Board and administered by the Local Highway Technical Assistance Council.									
OT	10000	General	0.00	0	0	0	10,000,000	10,000,000	
OT	27005	Dedicated	0.00	0	0	0	10,000,000	10,000,000	
			0.00	0	0	0	20,000,000	20,000,000	

4.85	Port of Lewiston Access Road Improvement								TRFF
The Governor recommends a one-time General Fund transfer to the Strategic Initiatives Program Fund and one-time dedicated fund spending authority to improve road access to the Port of Lewiston. The department will administer the program.									
OT	10000	General	0.00	0	0	10,000,000	0	10,000,000	
OT	27002	Dedicated	0.00	0	0	10,000,000	0	10,000,000	
			0.00	0	0	20,000,000	0	20,000,000	

4.86	GARVEE Bond 2012 Debt Pay Off								TRFF
The Governor recommends a one-time General Fund transfer to the Grant Anticipation Revenue Vehicle (GARVEE) Debt Service Fund for the purpose of paying off the allowable debt of the 2012 GARVEE bond series. The GARVEE Debt Service Fund is continuously appropriated, and for this reason, the Operating Expenditure account serves only as a placeholder and does not limit the standard mechanism used by the department to pay off debt as intended by this cash transfer.									
OT	10000	General	0.00	0	18,485,000	0	0	18,485,000	
			0.00	0	18,485,000	0	0	18,485,000	

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation								TRFF
OT	10000	General	0.00	0	0	0	0	0	
	26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700	
OT	26002	Dedicated	0.00	0	0	155,162,200	0	155,162,200	
	26003	Federal	0.00	0	8,000,000	197,226,600	1,500,000	206,726,600	
OT	26003	Federal	0.00	0	0	78,482,400	1,399,800	79,882,200	
	26005	Dedicated	0.00	0	100,000	4,183,800	100,000	4,383,800	
OT	26005	Dedicated	0.00	0	0	1,621,500	0	1,621,500	
OT	26045	Federal	0.00	0	0	67,451,700	0	67,451,700	
OT	26900	Dedicated	0.00	0	0	0	0	0	
	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800	
OT	26902	Dedicated	0.00	0	0	71,871,200	0	71,871,200	
OT	27000	Dedicated	0.00	0	0	0	0	0	
OT	27002	Dedicated	0.00	0	0	95,355,000	0	95,355,000	
OT	27005	Dedicated	0.00	0	0	0	212,000,800	212,000,800	
OT	37500	To Be Determined	0.00	0	0	0	0	0	
			0.00	0	10,600,000	806,075,900	215,500,600	1,032,176,500	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures

TRFF

OT 10000	General	0.00	0	0	0	0	0
26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700
OT 26002	Dedicated	0.00	0	0	155,162,200	0	155,162,200
26003	Federal	0.00	0	8,000,000	197,226,600	1,500,000	206,726,600
OT 26003	Federal	0.00	0	0	78,482,400	1,399,800	79,882,200
26005	Dedicated	0.00	0	100,000	4,183,800	100,000	4,383,800
OT 26005	Dedicated	0.00	0	0	1,621,500	0	1,621,500
OT 26045	Federal	0.00	0	0	67,451,700	0	67,451,700
OT 26900	Dedicated	0.00	0	0	0	0	0
26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800
OT 26902	Dedicated	0.00	0	0	71,871,200	0	71,871,200
OT 27000	Dedicated	0.00	0	0	0	0	0
OT 27002	Dedicated	0.00	0	0	95,355,000	0	95,355,000
OT 27005	Dedicated	0.00	0	0	0	212,000,800	212,000,800
OT 37500	To Be Determined	0.00	0	0	0	0	0
		0.00	0	10,600,000	806,075,900	215,500,600	1,032,176,500

Base Adjustments

8.41 Removal of One-Time Expenditures

TRFF

This decision unit removes one-time appropriation for FY 2022.

OT 26000	Federal	0.00	0	0	0	0	0
OT 26002	Dedicated	0.00	0	0	(155,162,200)	0	(155,162,200)
OT 26003	Federal	0.00	0	0	(78,482,400)	(1,399,800)	(79,882,200)
OT 26005	Dedicated	0.00	0	0	(1,621,500)	0	(1,621,500)
OT 26045	Federal	0.00	0	0	(67,451,700)	0	(67,451,700)
OT 26900	Dedicated	0.00	0	0	0	0	0
OT 26902	Dedicated	0.00	0	0	(71,871,200)	0	(71,871,200)
OT 27000	Dedicated	0.00	0	0	0	0	0
OT 27002	Dedicated	0.00	0	0	(77,355,000)	0	(77,355,000)
OT 27005	Dedicated	0.00	0	0	0	(2,000,800)	(2,000,800)
		0.00	0	0	(451,944,000)	(3,400,600)	(455,344,600)

8.46 Removal of One-Time Expenditures

TRFF

This decision unit removes one-time appropriation for DU 4.81, 4.83, 4.84, and 4.85.

OT 10000	General	0.00	0	0	0	0	0
OT 27002	Dedicated	0.00	0	0	(18,000,000)	0	(18,000,000)
OT 27005	Dedicated	0.00	0	0	0	(210,000,000)	(210,000,000)
		0.00	0	0	(18,000,000)	(210,000,000)	(228,000,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Base									
9.00	FY 2023 Base								TRFF
OT	10000	General	0.00	0	0	0	0	0	
OT	26000	Federal	0.00	0	0	0	0	0	
	26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700	
OT	26002	Dedicated	0.00	0	0	0	0	0	
	26003	Federal	0.00	0	8,000,000	197,226,600	1,500,000	206,726,600	
OT	26003	Federal	0.00	0	0	0	0	0	
	26005	Dedicated	0.00	0	100,000	4,183,800	100,000	4,383,800	
OT	26005	Dedicated	0.00	0	0	0	0	0	
OT	26045	Federal	0.00	0	0	0	0	0	
OT	26900	Dedicated	0.00	0	0	0	0	0	
	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800	
OT	26902	Dedicated	0.00	0	0	0	0	0	
OT	27000	Dedicated	0.00	0	0	0	0	0	
OT	27002	Dedicated	0.00	0	0	0	0	0	
OT	27005	Dedicated	0.00	0	0	0	0	0	
OT	37500	To Be Determined	0.00	0	0	0	0	0	
			0.00	0	10,600,000	336,131,900	2,100,000	348,831,900	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance								TRFF
OT	10000	General	0.00	0	0	0	0	0	
OT	26000	Federal	0.00	0	0	0	0	0	
	26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700	
OT	26002	Dedicated	0.00	0	0	0	0	0	
	26003	Federal	0.00	0	8,000,000	197,226,600	1,500,000	206,726,600	
OT	26003	Federal	0.00	0	0	0	0	0	
	26005	Dedicated	0.00	0	100,000	4,183,800	100,000	4,383,800	
OT	26005	Dedicated	0.00	0	0	0	0	0	
OT	26045	Federal	0.00	0	0	0	0	0	
OT	26900	Dedicated	0.00	0	0	0	0	0	
	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800	
OT	26902	Dedicated	0.00	0	0	0	0	0	
OT	27000	Dedicated	0.00	0	0	0	0	0	
OT	27002	Dedicated	0.00	0	0	0	0	0	
OT	27005	Dedicated	0.00	0	0	0	0	0	
OT	37500	To Be Determined	0.00	0	0	0	0	0	
			0.00	0	10,600,000	336,131,900	2,100,000	348,831,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items									
12.01	Contract Construction Spending Authority								TRFF
The Governor recommends one-time dedicated and federal fund spending authority for contract construction. This will align spending authority with projected funding available in FY 2023.									
OT	26002	Dedicated	0.00	0	0	44,132,600	0	44,132,600	
OT	26003	Federal	0.00	0	0	9,958,000	0	9,958,000	
OT	26005	Dedicated	0.00	0	0	42,900	0	42,900	
OT	26900	Dedicated	0.00	0	0	0	0	0	
OT	26902	Dedicated	0.00	0	0	57,726,200	0	57,726,200	
			0.00	0	0	111,859,700	0	111,859,700	
12.48	Infrastructure Investment and Jobs Act Spending Authority								TRFF
Under the Infrastructure Investment and Jobs Act passed by Congress in November 2021, the Governor recommends federal fund spending authority over the next five years to address Contract Construction and Right-of-Way Acquisitions projects.									
	26003	Federal	0.00	0	0	122,745,000	0	122,745,000	
	26005	Dedicated	0.00	0	0	2,139,100	0	2,139,100	
			0.00	0	0	124,884,100	0	124,884,100	
12.51	Roads and Bridge Maintenance								TRFF
The Governor recommends a one-time General Fund transfer to the Strategic Initiatives Program Fund and one-time dedicated fund spending authority for roads and bridges maintenance, 60% (\$120,000,000) will be dedicated to state projects approved by the Idaho Transportation Department board and transferred to the state Strategic Initiatives Program Fund and 40% (\$80,000,000) will be dedicated to local projects and transferred to the local Strategic Initiatives Program Fund to be distributed based on the current formula. Carryover authority will be needed beyond FY 2023. Governor Little intends to make an annual transfer of at least this amount to fully address the ongoing need outlined in the Moving Idaho Forward study.									
OT	10000	General	0.00	0	0	120,000,000	80,000,000	200,000,000	
OT	27002	Dedicated	0.00	0	0	120,000,000	0	120,000,000	
OT	27005	Dedicated	0.00	0	0	0	80,000,000	80,000,000	
			0.00	0	0	240,000,000	160,000,000	400,000,000	
12.81	Cash Transfer Adjustments								TRFF
This decision unit is a revenue adjustment for the cash transfer from the General Fund to the state Strategic Initiatives Program Fund and the local Strategic Initiatives Program Fund in DU 12.51.									
OT	10000	General	0.00	0	0	(120,000,000)	(80,000,000)	(200,000,000)	
			0.00	0	0	(120,000,000)	(80,000,000)	(200,000,000)	
12.91	Budget Law Exemptions/Other Adjustments								TRFF
The Governor recommends reappropriation authority of unexpended and unencumbered funds previously appropriated for the Contract Construction and Right of Way Program.									
	26002	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
12.92	Budget Law Exemptions/Other Adjustments								TRFF
The Governor recommends legislative intent language providing continuous appropriation of monies transferred to the Local Bridge Inspection Fund and to the Railroad Grade Crossing Protection Fund, as provided by Idaho Code 63-2412, for the purposes of those funds, as identified in Idaho Code 62-304C and 40-703.									
	26002	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.96	Budget Law Exemptions/Other Adjustments								TRFF
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.81, 4.83, 4.84, and 4.85.									
OT	27002	Dedicated	0.00	0	0	0	0	0	
OT	27005	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

FY 2023 Total

13.00	FY 2023 Total								TRFF
OT	10000	General	0.00	0	0	0	0	0	
OT	26000	Federal	0.00	0	0	0	0	0	
	26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700	
OT	26002	Dedicated	0.00	0	0	44,132,600	0	44,132,600	
	26003	Federal	0.00	0	8,000,000	319,971,600	1,500,000	329,471,600	
OT	26003	Federal	0.00	0	0	9,958,000	0	9,958,000	
	26005	Dedicated	0.00	0	100,000	6,322,900	100,000	6,522,900	
OT	26005	Dedicated	0.00	0	0	42,900	0	42,900	
OT	26045	Federal	0.00	0	0	0	0	0	
OT	26900	Dedicated	0.00	0	0	0	0	0	
	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800	
OT	26902	Dedicated	0.00	0	0	57,726,200	0	57,726,200	
OT	27000	Dedicated	0.00	0	0	0	0	0	
OT	27002	Dedicated	0.00	0	0	120,000,000	0	120,000,000	
OT	27005	Dedicated	0.00	0	0	0	80,000,000	80,000,000	
OT	37500	To Be Determined	0.00	0	0	0	0	0	
			0.00	0	10,600,000	692,875,700	82,100,000	785,575,700	