			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Idaho	Transportation Department						290
Division	n: Trans	portation Services						TR1
Approp	riation U	nit: Administration						TRFA
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						TRFA
	26002	Dedicated	189.00	17,872,700	8,809,600	0	0	26,682,300
ОТ	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
1.13	PY E	xecutive Carry Forward						TRFA
	26002	Dedicated	0.00	0	196,800	0	0	196,800
	26003	Federal	0.00	0	6,400	0	0	6,400
			0.00	0	203,200	0	0	203,200
1.21	Acco	unt Transfers						TRFA
	26002	Dedicated	0.00	(985,000)	625,000	0	0	(360,000)
OT	26002	Dedicated	0.00	0	0	360,000	0	360,000
			0.00	(985,000)	625,000	360,000	0	0
1.31	Trans	sfers Between Programs						TRFA
	26002	Dedicated	0.00	0	(300,000)	0	25,000	(275,000)
OT	26002	Dedicated	0.00	0	0	(360,000)	0	(360,000)
	26003	Federal	0.00	0	0	0	32,800	32,800
			0.00	0	(300,000)	(360,000)	57,800	(602,200)
1.61	Reve	rted Appropriation Balances	i					TRFA
	26002	Dedicated	0.00	(152,500)	(157,400)	0	0	(309,900)
ОТ	26002	Dedicated	0.00	0	0	(299,200)	0	(299,200)
	26003	Federal	0.00	(63,600)	(267,200)	0	0	(330,800)
			0.00	(216,100)	(424,600)	(299,200)	0	(939,900)
1.81	CYE	xecutive Carry Forward						TRFA
	26002	Dedicated	0.00	0	(1,222,300)	0	0	(1,222,300)
ОТ	26002	Dedicated	0.00	0	0	(632,500)	0	(632,500)
	26003	Federal	0.00	0	(35,500)	0	0	(35,500)
			0.00	0	(1,257,800)	(632,500)	0	(1,890,300)

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>/</b> 202	2 Actual	Expenditures						
00	FY 20	022 Actual Expenditures						TF
	26002	Dedicated	189.00	16,735,200	7,951,700	0	25,000	24,711,900
ОТ	26002	Dedicated	0.00	0	172,400	1,747,000	0	1,919,400
	26003	Federal	7.00	371,800	22,800	0	372,800	767,400
			196.00	17,107,000	8,146,900	1,747,000	397,800	27,398,700
<b>202</b>	3 Origina	I Appropriation						
00	FY 20	023 Original Appropriation						TF
	26002	Dedicated	189.00	19,070,700	8,894,200	0	0	27,964,900
ОТ	26002	Dedicated	0.00	0	1,915,400	1,561,800	0	3,477,200
	26003	Federal	7.00	472,300	659,100	0	300,000	1,431,400
			196.00	19,543,000	11,468,700	1,561,800	300,000	32,873,500
		ppropriation						TF
00	FY 20	023 Total Appropriation						
	26002	Dedicated	189.00	19,070,700	8,894,200	0	0	27,964,900
ОТ	26002	Dedicated	0.00	0	1,915,400	1,561,800	0	3,477,200
	26003	Federal	7.00	472,300	659,100	0	300,000	1,431,400
			196.00	19,543,000	11,468,700	1,561,800	300,000	32,873,500
pro	oriation A	djustments						
1		utive Carry Forward						TF
		on unit reflects unliquidated n a prior fiscal year(s).	l encumbrance	balances that me	t the requiremen	ts of section 67-35	21, Idaho code to	be carried
ОТ	26002	Dedicated	0.00	0	1,222,300	632,500	0	1,854,800
ОТ	26003	Federal	0.00	0	35,500	0	0	35,500
			0.00	0	1,257,800	632,500	0	1,890,300
202	3 Estimat	ted Expenditures						
0	FY 20	023 Estimated Expenditure	es					TF
	26002	Dedicated	189.00	19,070,700	8,894,200	0	0	27,964,900
	26002	Dedicated	0.00	0	3,137,700	2,194,300	0	5,332,000
ОТ								
ОТ	26003	Federal	7.00	472,300	659,100	0	300,000	1,431,400
ОТ		Federal Federal	7.00 0.00	472,300 0	659,100 35,500	0	300,000	1,431,400 35,500

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments						
8.31 Program Transfer						TRFA
This decision unit reflects a net-zero Vehicles Program to properly align s			d spending author	ority to the Adminis	tration Program fr	rom the Motor
26002 Dedicated	0.00	0	25,000	0	0	25,000
	0.00	0	25,000	0	0	25,000
8.41 Removal of One-Time Expend This decision unit removes one-time		re-appropriation	from FY 2023.			TRFA
OT 26002 Dedicated	0.00	0	(1,915,400)	(1,561,800)	0	(3,477,200)
	0.00	0	(1,915,400)	(1,561,800)	0	(3,477,200)
FY 2024 Base						
9.00 FY 2024 Base						TRFA
26002 Dedicated	189.00	19,070,700	8,919,200	0	0	27,989,900
OT 26002 Dedicated	0.00	0	0	0	0	0
26003 Federal	7.00	472,300	659,100	0	300,000	1,431,400
	196.00	19,543,000	9,578,300	0	300,000	29,421,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	ım Mainten	ance						
0.11		je in Health Benefit Cost	ts					TR
	•	unit reflects an increas		r health benefit co	osts based on the	e November 2022 N	Milliman projection.	
•	26000		0.00	0	0	0	0	. 0
		Dedicated	0.00	239,600	0	0	0	239,600
	26003		0.00	5,400	0	0	0	5,400
	20000	reacial	0.00	245,000	0	0	0	245,000
).12	Chang	je in Variable Benefit Co	nete					TR
Т	his decision	unit reflects a change in PERSI employer contribu	n variable benefi					
	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	0.00	(62,200)	0	0	0	(62,200)
	26003	Federal	0.00	(1,400)	0	0	0	(1,400)
			0.00	(63,600)	0	0	0	(63,600)
.23	Contra	act Inflation Adjustments						TR
Т	he Governo	or recommends dedicate financial management s	ed fund spending	authority for cont	ract license and	support renewals a	nd for increased c	osts related to
		Dedicated	0.00	0	450 400	0	0	450 400
	26002	Dedicated	0.00	0	150,400	0	0	150,400
	26002	Dedicated	0.00		150,400			150,400
24			0.00					
	Repair	r, Replacement, or Altera	0.00 ation Costs	0	150,400	0		150,400
	Repair he Governo	r, Replacement, or Altera	0.00 ation Costs	0	<b>150,400</b> y for repair and r	0		<b>150,400</b> TR
Т	Repair he Governo	r, Replacement, or Altera or recommends one-time	0.00 ation Costs	<b>0</b> spending authorit	150,400	0 eplacement items.	0	150,400
Т	Repair he Governo 26002	r, Replacement, or Altera or recommends one-time Dedicated	0.00 ation Costs e dedicated fund 0.00 0.00	<b>0</b> spending authorit 0	<b>150,400</b> y for repair and r  20,500	o eplacement items.	0	150,400 TR 20,500 20,500
OT	Repair he Governo 26002	r, Replacement, or Altera or recommends one-time	0.00 ation Costs e dedicated fund 0.00 0.00	<b>0</b> spending authorit 0	<b>150,400</b> y for repair and r  20,500	o eplacement items.	0	<b>150,400</b> TR 20,500
OT .32	Repair he Governo 26002 Repair	r, Replacement, or Altera or recommends one-time Dedicated	0.00 ation Costs e dedicated fund 0.00 0.00 ation Costs	spending authorit 0 0	150,400 y for repair and r 20,500 20,500	eplacement items.	0	150,400 TR 20,500 20,500
TI OT .32	Repair he Governo 26002  Repair he Governo	r, Replacement, or Altera or recommends one-time Dedicated r, Replacement, or Altera	0.00 ation Costs e dedicated fund 0.00 0.00 ation Costs	spending authorit 0 0	150,400 y for repair and r 20,500 20,500	eplacement items.	0	150,400 TR 20,500 20,500
TI OT .32	Repair he Governo 26002  Repair he Governo	r, Replacement, or Altera or recommends one-time Dedicated r, Replacement, or Altera or recommends one-time	0.00 ation Costs e dedicated fund 0.00 0.00 ation Costs e dedicated fund	spending authorit  0 0 spending authorit	y for repair and r 20,500 20,500	eplacement items.	0 0	150,400 TR 20,500 20,500
OT .32 TI OT	Repair he Governo 26002 Repair he Governo 26002	r, Replacement, or Altera or recommends one-time Dedicated r, Replacement, or Altera or recommends one-time Dedicated	ation Costs e dedicated fund 0.00 0.00 ation Costs e dedicated fund 0.00	spending authorit  0  0  spending authorit 0	150,400  y for repair and r 20,500 20,500  y for repair and r 632,200	eplacement items.  0  0  eplacement items.  1,898,000	0 0 0	150,400 TR 20,500 20,500 TR 2,530,200
.32 TI OT	Repair the Governo 26002 Repair the Governo 26002	r, Replacement, or Altera or recommends one-time Dedicated r, Replacement, or Altera or recommends one-time Dedicated	ation Costs e dedicated fund 0.00 0.00 ation Costs e dedicated fund 0.00 0.00 0.00	spending authorit  0  0  spending authorit  0  o  0	150,400  y for repair and r 20,500 20,500  y for repair and r 632,200 632,200	0 eplacement items. 0 0 eplacement items. 1,898,000 1,898,000	0 0 0	150,400 TR 20,500 20,500 TR 2,530,200 2,530,200
.32 TI OT	Repair he Governo 26002  Repair he Governo 26002  Attorne	r, Replacement, or Altera or recommends one-time Dedicated r, Replacement, or Altera or recommends one-time Dedicated ey General Fees	ation Costs e dedicated fund 0.00 0.00 ation Costs e dedicated fund 0.00 0.00 0.00	spending authorit  0 0 spending authorit 0 0 o	150,400  by for repair and r 20,500 20,500  by for repair and r 632,200 632,200  de Office of the African Arman Ar	eplacement items.  0  0  eplacement items. 1,898,000 1,898,000 ttorney General.	0 0 0	150,400  TR  20,500  20,500  TR  2,530,200  2,530,200  TR
.32 TI OT	Repair he Governo 26002  Repair he Governo 26002  Attorne	r, Replacement, or Altera or recommends one-time Dedicated r, Replacement, or Altera or recommends one-time Dedicated	ation Costs e dedicated fund 0.00 0.00 ation Costs e dedicated fund 0.00 0.00 ts for legal service 0.00	spending authorit  0  0  spending authorit  0  0  tes provided by the	150,400  y for repair and r 20,500 20,500  y for repair and r 632,200 632,200  te Office of the At 4,000	eplacement items.  0 0 eplacement items. 1,898,000 1,898,000 ttorney General. 0	0 0 0	150,400  TR  20,500  20,500  TR  2,530,200  2,530,200  TR  4,000
.32 TI OT	Repair he Governo 26002  Repair he Governo 26002  Attorne	r, Replacement, or Altera or recommends one-time Dedicated r, Replacement, or Altera or recommends one-time Dedicated ey General Fees	ation Costs e dedicated fund 0.00 0.00 ation Costs e dedicated fund 0.00 0.00 0.00	spending authorit  0 0 spending authorit 0 0 o	150,400  by for repair and r 20,500 20,500  by for repair and r 632,200 632,200  de Office of the African Arman Ar	eplacement items.  0  0  eplacement items. 1,898,000 1,898,000 ttorney General.	0 0 0	150,400  TR  20,500  20,500  TR  2,530,200  2,530,200  TR
TI OT	Repair the Governo 26002  Repair the Governo 26002  Attorno this decision 26002	r, Replacement, or Alterator recommends one-time Dedicated  r, Replacement, or Alterator recommends one-time Dedicated  ey General Fees a unit reflects adjustment Dedicated  flanagement Costs	ation Costs e dedicated fund 0.00 0.00 ation Costs e dedicated fund 0.00 0.00 0.00 0.00 0.00	spending authorit  0 0 spending authorit  0 0 es provided by th  0 0	150,400  by for repair and r 20,500 20,500  by for repair and r 632,200 632,200  de Office of the At 4,000 4,000	eplacement items.  0  0 eplacement items. 1,898,000 1,898,000 ttorney General.  0 0	0 0 0	150,400 TR 20,500 20,500 TR 2,530,200 2,530,200 TR 4,000 4,000 TR
.32 TI OT .41 TI	Repair he Governo 26002  Repair he Governo 26002  Attorne his decision 26002  Risk M his decision	r, Replacement, or Alterator recommends one-time Dedicated  r, Replacement, or Alterator recommends one-time Dedicated  ey General Fees a unit reflects adjustment Dedicated  flanagement Costs a unit reflects adjustment	ation Costs e dedicated fund 0.00 0.00 ation Costs e dedicated fund 0.00 0.00 0.00 0.00 0.00	spending authorit  0 0 spending authorit  0 0 es provided by th  0 0	150,400  by for repair and r 20,500 20,500  by for repair and r 632,200 632,200  de Office of the At 4,000 4,000	eplacement items.  0  0 eplacement items. 1,898,000 1,898,000 ttorney General.  0 0	0 0 0	150,400 TR 20,500 20,500 TR 2,530,200 2,530,200 TR 4,000 4,000 TR
OT	Repair the Governo 26002  Repair the Governo 26002  Attorne this decision 26002  Risk M this decision surrance Ma	r, Replacement, or Alterator recommends one-time Dedicated  r, Replacement, or Alterator recommends one-time Dedicated  ey General Fees a unit reflects adjustment Dedicated  flanagement Costs	ation Costs e dedicated fund 0.00 0.00 ation Costs e dedicated fund 0.00 0.00 0.00 0.00 0.00	spending authorit  0 0 spending authorit  0 0 es provided by th  0 0	150,400  by for repair and r 20,500 20,500  by for repair and r 632,200 632,200  de Office of the At 4,000 4,000	eplacement items.  0  0 eplacement items. 1,898,000 1,898,000 ttorney General.  0 0	0 0 0	150,400 TR 20,500 20,500 TR 2,530,200 2,530,200 TR 4,000 4,000 TR

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10							TF
	ntroller's Fees sion unit reflects adjustme ntroller.	nts for statewide	accounting and st	atewide payroll p	processing services	provided by the C	Office of the
2600	2 Dedicated	0.00	0	(1,400)	0	0	(1,400)
		0.00	0	(1,400)	0	0	(1,400)
.47 Tre	easurer's Fees						TF
This deci	sion unit reflects adjustme	nts for cash mana	agement and warr	ant processing s	ervices provided by	the Office of the	State Treasurer.
2600	2 Dedicated	0.00	0	2,300	0	0	2,300
		0.00	0	2,300	0	0	2,300
.48 OI	TS Fees						TF
This deci	sion unit reflects adjustme	nts of information	technology suppo	ort services provi	ided by the Office of	f Information Tech	nnology.
2600	2 Dedicated	0.00	0	376,100	0	0	376,100
		0.00	0	376,100	0	0	376,100
61 Sa	lary Multiplier - Regular Ei	mployooo					TF
	ernor recommends a 4% o		o componention t	or normanant an	anlayaas ta ba distr	ibuted by morit	
	ennor recommends a 4% c	Hange III employe					
							0
2600	0 Federal	0.00	0	0	0	0	0 659 300
2600 2600	Po Federal Dedicated	0.00	0 659,300	0	0	0	659,300
2600 2600	0 Federal	0.00	0	0	0	0	
2600 2600 2600	Pederal Dedicated Federal	0.00 0.00 0.00 <b>0.00</b>	0 659,300 14,800	0 0	0 0	0 0	659,300 14,800 <b>674,100</b>
2600 2600 2600	10 Federal 12 Dedicated 13 Federal 14	0.00 0.00 0.00 0.00	0 659,300 14,800 <b>674,100</b>	0 0 0 0	0 0 0	0 0 0 0	659,300 14,800 <b>674,100</b>
2600 2600 2600 62 Sa	10 Federal 12 Dedicated 13 Federal 14 In the second	0.00 0.00 0.00 0.00 Temporary d a change in emp	0 659,300 14,800 <b>674,100</b> bloyee compensation	0 0 0 0	0 0 0 0 0 the discontinuous control of the second control of the s	0 0 0 0	659,300 14,800 <b>674,100</b> TF
2600 2600 2600 62 Sa	10 Federal 12 Dedicated 13 Federal 14	0.00 0.00 0.00 0.00 1 Temporary d a change in emp	0 659,300 14,800 <b>674,100</b> bloyee compensat	0 0 0 0 sion for group and	0 0 0 0 0 the discrete discret	0 0 0 <b>0</b> vees.	659,300 14,800 <b>674,100</b> TF
2600 2600 2600 62 Sa	10 Federal 12 Dedicated 13 Federal 14 In the second	0.00 0.00 0.00 0.00 Temporary d a change in emp	0 659,300 14,800 <b>674,100</b> bloyee compensation	0 0 0 0	0 0 0 0 0 the discontinuous control of the second control of the s	0 0 0 0	659,300 14,800 <b>674,100</b> TF
2600 2600 2600 62 Sa The Gove 2600	10 Federal 12 Dedicated 13 Federal 14 In the second	0.00 0.00 0.00 0.00 1 Temporary d a change in emp	0 659,300 14,800 <b>674,100</b> bloyee compensat	0 0 0 0 sion for group and	0 0 0 0 0 the distance of the second of the	0 0 0 <b>0</b> vees.	659,300 14,800 <b>674,100</b> TF
2600 2600 2600 62 Sa The Gove 2600	Dedicated Dedicated Federal  Is Federal	0.00 0.00 0.00 0.00 1 Temporary d a change in emp	0 659,300 14,800 <b>674,100</b> bloyee compensat	0 0 0 0 sion for group and	0 0 0 0 0 the distance of the second of the	0 0 0 <b>0</b> vees.	659,300 14,800 <b>674,100</b> TF
2600 2600 2600 .62 Sa The Gove 2600 2024 Total	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated  Maintenance	0.00 0.00 0.00 0.00 1 Temporary d a change in emp	0 659,300 14,800 <b>674,100</b> bloyee compensat	0 0 0 0 sion for group and	0 0 0 0 0 the distance of the second of the	0 0 0 <b>0</b> vees.	659,300 14,800 <b>674,100</b> TF
2600 2600 2600 62 Sa The Gove 2600 2024 Total	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated  Maintenance Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 1 Temporary d a change in emp 0.00 0.00	0 659,300 14,800 <b>674,100</b> bloyee compensat 0	0 0 0 0 sion for group and 0	0 0 0 0 d temporary employ 0	0 0 0 0	659,300 14,800 <b>674,100</b> TF
2600 2600 2600 .62 Sa The Gove 2600 .00 FY 2600 2600	Dedicated	0.00 0.00 0.00 0.00 1 Temporary d a change in emp 0.00 0.00	0 659,300 14,800 <b>674,100</b> bloyee compensat 0 <b>0</b>	0 0 0 0 sion for group and 0	0 0 0 0 0 the temporary employ 0 0	0 0 0 0 vees.	659,300 14,800 <b>674,100</b> TF
2600 2600 2600  .62 Sa The Gove 2600  .00 FY  .00 FY  .00 COT 2600	Dedicated	0.00 0.00 0.00 0.00 1 Temporary d a change in emp 0.00 0.00 0.00	0 659,300 14,800 <b>674,100</b> bloyee compensate 0 <b>0</b>	0 0 0 0 0 ion for group and 0 0	0 0 0 0 0 d temporary employ 0 0	0 0 0 0 vees.	659,300 14,800 <b>674,100</b> TF 0 <b>0</b> 29,367,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
e Items							
03 Chin	nden Campus Building 8 L	.ease					٦
The Govern	nor recommends dedicate ampus.	ed fund spending	g authority for the	FY 2024 lease fo	or the temporary ITI	O headquarters (bu	uilding 8) at the
26002	Dedicated	0.00	0	999,100	0	0	999,100
		0.00	0	999,100	0	0	999,100
08 Lum	a Development						٦
the agency	nor recommends one-time o's financial system interfa third year of funding.						
OT 26002	Dedicated	0.00	0	2,028,000	0	0	2,028,000
		0.00	0	2,028,000	0	0	2,028,000
The Govern	struction Planning Softwa nor recommends dedicate nstruction planning manag	ed fund spending gement software				·	
The Govern	nor recommends dedicate	ed fund spending		nsing and suppo	rt needed for the of	f-the-shelf replacer	
The Govern	nor recommends dedicate nstruction planning manag	ed fund spending gement software				·	ment of the
The Govern current con 26002	nor recommends dedicate nstruction planning manag Dedicated	ed fund spending gement software 0.00 0.00	0	500,000	0	0	ment of the 500,000
The Govern current con 26002 14 Mod The Govern software su	nor recommends dedicate nstruction planning manag	ed fund spending gement software.  0.00  0.00  re Enhancement ed fund spending email servers from the spending email servers f	ts g authority for addition cyberattacks a	500,000 <b>500,000</b> itional modules a	0 0 and security enhance	0 0 cements to Varonis	500,000 500,000
The Govern current con 26002 14 Mod The Govern software su machines t	nor recommends dedicated nstruction planning manage. Dedicated lules and Security Softwar roor recommends dedicate uite that protects files and	ed fund spending gement software.  0.00  0.00  re Enhancement ed fund spending email servers from the spending email servers f	ts g authority for addition cyberattacks a	500,000 <b>500,000</b> itional modules a	0 0 and security enhance	0 0 cements to Varonis	500,000 500,000
The Govern current con 26002 14 Mod The Govern software su machines t	nor recommends dedicated instruction planning manage. Dedicated lules and Security Softwar nor recommends dedicate uite that protects files and that access data and alert	ed fund spending gement software 0.00  0.00  re Enhancement ed fund spending email servers fres on misbehavio	ts g authority for addiom cyberattacks a	500,000  500,000  itional modules and insider threat	0 0 and security enhances. Varonis analyzes	0 0 cements to Varonis s the behavior of p	500,000  500,000  7  5, the agency's eople and
The Govern current con 26002  14 Mod The Govern software su machines t 26002  61 Hum The Govern resource pure fund spending spend	nor recommends dedicated instruction planning manage. Dedicated  Jules and Security Softwar nor recommends dedicated it that protects files and that access data and alert in Dedicated  The Dedicated in the recommends the remositions to the authority of this process.	ed fund spending gement software.  0.00  0.00  re Enhancement ed fund spending email servers fr s on misbehavio  0.00  0.00  on  oval of 20.0 FTP f the Division of I ase in the DHR is	o o o o o o o o o o o o o o o o o o o	500,000  500,000  itional modules and insider threat  167,500  167,500  dedicated fund so (DHR) and recomport human res	o o o o o o o o o o o o o o o o o o o	cements to Varoniss the behavior of p  0  0  0  0  1  0  1  1  1  1  1  1  1	500,000 500,000 500,000 5, the agency's eople and 167,500 167,500
The Govern current con 26002  14 Mod The Govern software su machines t 26002  61 Hum The Govern resource pound spend standardize	nor recommends dedicated instruction planning manage. Dedicated  Jules and Security Softwar mor recommends dedicate uite that protects files and that access data and alert in Dedicated  The Dedicated man Resource Consolidation or recommends the remositions to the authority of the security of the secur	ed fund spending gement software.  0.00  0.00  re Enhancement ed fund spending email servers fris on misbehavio  0.00  0.00  on  oval of 20.0 FTP f the Division of I ase in the DHR fast state government software software state government software	o o o o o o o o o o o o o o o o o o o	500,000  500,000  itional modules and insider threat  167,500  167,500  dedicated fund so (DHR) and recomport human res	o o o o o o o o o o o o o o o o o o o	cements to Varoniss the behavior of p  0  0  0  0  1  0  1  1  1  1  1  1  1	500,000 500,000 500,000 10, the agency's eople and 167,500 167,500 110,000 feder a level of er DHR.
The Govern current con 26002  14 Mod The Govern software su machines t 26002  61 Hum The Govern resource per fund spend standardiza 26002	nor recommends dedicated a struction planning manage. Dedicated  lules and Security Softwar from recommends dedicate uite that protects files and that access data and alert and the security Dedicated  man Resource Consolidation recommends the remositions to the authority of thing authority for the increation and uniformity across	ed fund spending gement software.  0.00  0.00  re Enhancement ed fund spending email servers fr s on misbehavio  0.00  0.00  on  oval of 20.0 FTP f the Division of I ase in the DHR is	o o o o o o o o o o o o o o o o o o o	500,000  500,000  itional modules a and insider threat  167,500  167,500  dedicated fund so to the comport human resonsolidation of ago	o  o  o  o  o  o  o  o  o  o  o  o  o	o cements to Varonis s the behavior of p  o transfer the exist o dedicated and so that the control of the contr	500,000 500,000 500,000 5, the agency's eople and 167,500 167,500

12.71 Transfer of IT Support Services to the Office of Information Technology Services

**TRFA** 

The Governor recommends removing 36.0 FTP and \$3,902,800 dedicated fund spending authority to migrate the Idaho Transportation Department's (ITD) data center and IT support services to the Office of Information Technology Services due to ITD's move to the Chinden Campus and their need to rebuild their data center and centralize IT services. Additionally, the Governor recommends dedicated fund spending authority to cover the operating costs and staffing for IT support services provided to ITD. This will enhance IT services and support for ITD and increase statewide security, improve functionality, eliminate waste, duplication, and minimize risk to the State.

20002 Bodioatod	(35.00)	(3,798,800)	4,143,400			344,600
26002 Dedicated	(35.00)	(3,798,800)	4,143,400	0	0	344,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total							
13.00 FY 20	)24 Total						TRFA
26000	Federal	0.00	0	0	0	0	0
26002	Dedicated	141.00	14,890,000	15,270,200	0	0	30,160,200
OT 26002	Dedicated	0.00	0	2,680,700	1,898,000	0	4,578,700
26003	Federal	7.00	494,400	659,100	0	300,000	1,453,500
		148.00	15,384,400	18,610,000	1,898,000	300,000	36,192,400

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Idaho Transportation Departmer	nt					290
Divisio	n: Transportation Services						TR1
Approp	oriation Unit: Capital Facilities						TRFE
FY 202	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						TRFE
	22102 Dedicated	0.00	0	0	50,000	0	50,000
ОТ	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
1.21	Account Transfers						TRFE
	26002 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.31	Transfers Between Programs						TRFE
	26002 Dedicated	0.00	0	0	360,000	0	360,000
		0.00	0	0	360,000	0	360,000
1.41	Receipts to Appropriation						TRFE
	26002 Dedicated	0.00	0	60,300	32,300	0	92,600
		0.00	0	60,300	32,300	0	92,600
1.71	Legislative Reappropriation						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	(170,200)	(2,682,000)	0	(2,852,200)
		0.00	0	(170,200)	(2,740,700)	0	(2,910,900)
FY 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						TRFE
	22102 Dedicated	0.00	0	0	0	0	0
ОТ	22102 Dedicated	0.00	0	0	0	0	0
	26002 Dedicated	0.00	0	190,100	975,300	0	1,165,400
ОТ	26002 Dedicated	0.00	0	153,900	3,990,900	0	4,144,800
		0.00	0	344,000	4,966,200	0	5,310,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202:	3 Origina	I Appropriation						
.00	FY 20	023 Original Appropriation	n					TF
	22102	Dedicated	0.00	0	0	100,000	0	100,000
	26002	Dedicated	0.00	0	300,000	6,765,000	0	7,065,000
ОТ	26002	Dedicated	0.00	0	0	15,500,000	0	15,500,000
			0.00	0	300,000	22,365,000	0	22,665,000
pprop	riation A	djustment						
11	Legis	lative Reappropriation						TF
Th	is decisio	n unit reflects reappropri	ation authority g	ranted by HB 772	and SB 1359 in	the 2022 legislative	e session.	
ОТ	22102	Dedicated	0.00	0	0	58,700	0	58,700
ОТ	26002	Dedicated	0.00	0	170,200	2,682,000	0	2,852,200
			0.00	0	170,200	2,740,700	0	2,910,900
Y 202:	3Total Ap	propriation						
00	FY 20	023 Total Appropriation						TF
	22102	Dedicated	0.00	0	0	100,000	0	100,000
ОТ	22102	Dedicated	0.00	0	0	58,700	0	58,700
	26002	Dedicated	0.00	0	300,000	6,765,000	0	7,065,000
ОТ	26002	Dedicated	0.00	0	170,200	18,182,000	0	18,352,200
			0.00	0	470,200	25,105,700	0	25,575,900
Y 202:	3 Estimat	ed Expenditures						
00	FY 20	023 Estimated Expenditu	res					TF
	22102	Dedicated	0.00	0	0	100,000	0	100,000
ОТ	22102	Dedicated	0.00	0	0	58,700	0	58,700
	26002	Dedicated	0.00	0	300,000	6,765,000	0	7,065,000
	26002	Dedicated	0.00	0	170,200	18,182,000	0	18,352,200
ОТ	20002							
ОТ	20002		0.00	0	470,200	25,105,700	0	25,575,900
	djustmer	nts	0.00	0	470,200	25,105,700	0	25,575,900
<b>ase A</b>	<b>djustme</b> r Remo	oval of One-Time Expend	litures			25,105,700	0	<b>25,575,900</b> TF
<b>ase A</b> 41 Th	<b>djustmer</b> Remo	oval of One-Time Expend on unit removes one-time	litures appropriation or	re-appropriation	from FY 2023.			TF
<b>ase A</b>	djustmer Remo iis decisio 22102	oval of One-Time Expend	litures			<b>25,105,700</b> (58,700) (18,182,000)	0 0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	24 Base							
.00		024 Base						TF
	22102	Dedicated	0.00	0	0	100,000	0	100,000
ОТ			0.00	0	0	0	0	0
OI	26002		0.00	0	300,000	6,765,000	0	7,065,000
ОТ		Dedicated	0.00	0	0	0,703,000	0	0
01	20002	Dedicated	0.00	0	300,000	6,865,000	0	7,165,000
ogra	ım Mainte	nance						
).45	Risk	Management Costs						TF
Т	his decisio	on unit reflects adjustmen Management.	ts to the cost of	insurance coveraç	ge as projected b	y a third-party actu	ary and billed by t	he Office of
	26002	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
Y 202	24 Total M	aintenance						
.00	FY 2	024 Total Maintenance						TF
	22102	Dedicated	0.00	0	0	100,000	0	100,000
ОТ	22102	Dedicated	0.00	0	0	0	0	0
	26002	Dedicated	0.00	0	300,000	6,765,000	0	7,065,000
OT	26002	Dedicated	0.00	0	0	0	0	0
			0.00	0	300,000	6,865,000	0	7,165,000
ne Ito	ems							
2.04	Admi	inistrative Facilities Proje	cts					TF
		nor recommends one-time d to undertake other adm					s previously at the	State Street
	26002	Dedicated	0.00	0	3,000,000	22,713,000	0	25,713,000
ОТ			0.00	0	3,000,000	22,713,000	0	25,713,000
OT	0.00	eral Facilities Projects						TF
		nor recommends one-time agency facilities including	g upgrades to H	VAC systems, win	dows, roofs, acc	essibility issues, flo	oring, plumbing, a	ind electrical.
2.05 TI pi TI	rojects for his affords	the agency the opportur	lity to invest in o	i repair raciities a				
2.05 TI pi TI	rojects for his affords rroughout	the agency the opportur	o.00	0	0	15,500,000	0	15,500,000
.05 Tl pi Tl th	rojects for his affords rroughout	the agency the opportur the state.			0 <b>0</b>	15,500,000 15,500,000	0	15,500,000 <b>15,500,000</b>
2.05 TI pi TI th OT	rojects for his affords nroughout 26002	the agency the opportur the state.	0.00	0				
2.05 Ti pi th OT	rojects for his affords nroughout 26002 Budg he Goverr	the agency the opportur the state. Dedicated	0.00 0.00 r Adjustments	0	0	15,500,000	0	<b>15,500,000</b>
2.05 Ti pi th OT	rojects for his affords roughout 26002 Budg he Goverr or the Capi	the agency the opporture the state.  Dedicated  Jet Law Exemptions/Other or recommends reappropriate the state.	0.00 0.00 r Adjustments	0	0	15,500,000	0	<b>15,500,000</b>
2.05 Ti pp th COT	rojects for his affords affords affords 26002  Budg he Govern or the Capi 22102	the agency the opporture the state.  Dedicated  Jet Law Exemptions/Other the commends reappropriated the control of the contro	0.00 0.00 r Adjustments priation authority	o o o o o o o o o o o o o o o o o o o	<b>0</b> bered and unex	15,500,000	0 dedicated fund spe	15,500,000  TF ending authority

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2024	Total							
1	3.00	FY 20	024 Total						TRFE
		22102	Dedicated	0.00	0	0	100,000	0	100,000
	ОТ	22102	Dedicated	0.00	0	0	0	0	0
		26002	Dedicated	0.00	0	300,000	6,765,000	0	7,065,000
	ОТ	26002	Dedicated	0.00	0	3,000,000	38,213,000	0	41,213,000
				0.00	0	3,300,000	45,078,000	0	48,378,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Idaho	Transportation Departme	ent					290
Divisio	n: Trans	portation Services						TR1
Approp	riation U	nit: Aeronautics						TRFG
FY 2022	2 Total Ap	opropriation						TD50
1.00	FY 20	022 Total Appropriation						TRFG
	22102	Dedicated	11.00	1,107,600	489,700	0	1,000,000	2,597,300
ОТ	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
1.13	PY Ex	xecutive Carry Forward						TRFG
	22102	Dedicated	0.00	0	50,000	0	0	50,000
	22103	Federal	0.00	0	0	0	0	0
	22104	Dedicated	0.00	0	0	0	0	0
			0.00	0	50,000	0	0	50,000
1.21	Ассо	unt Transfers						TRFG
	22102	Dedicated	0.00	(65,000)	65,000	0	0	0
			0.00	(65,000)	65,000	0	0	0
1.61	Reve	rted Appropriation Balanc	ees					TRFG
	22102	Dedicated	0.00	(7,500)	(64,200)	0	0	(71,700)
ОТ	22102	Dedicated	0.00	0	0	(13,100)	0	(13,100)
	22103	Federal	0.00	(8,800)	(447,400)	0	0	(456,200)
ОТ	26002	Dedicated	0.00	0	0	(500)	0	(500)
			0.00	(16,300)	(511,600)	(13,600)	0	(541,500)
1.71	Legis	lative Reappropriation						TRFG
	22102	Dedicated	0.00	0	(375,000)	0	(414,000)	(789,000)
ОТ	22102	Dedicated	0.00	0	0	(1,125,000)	(10,389,500)	(11,514,500)
			0.00	0	(375,000)	(1,125,000)	(10,803,500)	(12,303,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CYE	xecutive Carry Forward						TR
	22102	Dedicated	0.00	0	(53,800)	0	0	(53,800)
ОТ	22102	Dedicated	0.00	0	0	(62,300)	0	(62,300)
	22103	Federal	0.00	0	(3,700)	0	0	(3,700)
			0.00	0	(57,500)	(62,300)	0	(119,800)
FY 202	2 Actual I	Expenditures						
2.00	FY 20	022 Actual Expenditures						TR
	22102	Dedicated	11.00	1,035,100	111,700	0	586,000	1,732,800
ОТ	22102	Dedicated	0.00	0	376,600	34,000	0	410,600
	22103	Federal	1.00	88,500	122,100	0	0	210,600
	22104	Dedicated	1.00	116,500	138,400	0	0	254,900
ОТ	26002	Dedicated	0.00	0	0	13,400	0	13,400
			13.00	1,240,100	748,800	47,400	586,000	2,622,300
FY 202	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriation	ı					TR
	22102	Dedicated	11.00	1,176,000	629,600	0	1,000,000	2,805,600
ОТ	22102	Dedicated	0.00	0	1,200	240,000	0	241,200
	22103	Federal	1.00	103,500	573,200	0	0	676,700
	22104	Dedicated	1.00	123,200	138,400	0	0	261,600
ОТ	26002	Dedicated	0.00	0	0	10,000	0	10,000
			13.00	1,402,700	1,342,400	250,000	1,000,000	3,995,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	riation A	djustment						
.11	Legis	slative Reappropriation	l					TF
Th	is decisio	on unit reflects reappro	priation authority g	ranted by HB 772	2 and SB 1359 in	the 2022 legislative	e session.	
OT	22102	Dedicated	0.00	0	375,000	1,125,000	10,803,500	12,303,500
			0.00	0	375,000	1,125,000	10,803,500	12,303,500
32	Jet F	uel Inflation						TF
Ac	cording t	nor recommends dedic the U.S. Energy Info s \$3.90 per gallon for	rmation Administra	tion, jet fuel price	s in May 2021 av	eraged \$1.82 per c	allon and in May	
u.	_	Dedicated	0.00	0	50,000	0	0	50,000
			0.00	0	50,000	0	0	50,000
73 Th OT	is decisio	Transfer Revenue Ad on unit is a revenue ad General	•	sh transfer from 0	General Fund to tl (700,000)	ne State Aeronautio (1,300,000)	cs Fund in DU 4.8 (33,000,000)	TF 33. (35,000,000)
			0.00	0	(700,000)	(1,300,000)	(33,000,000)	(35,000,000)
au	e Goverr thority to	ort Improvements  nor recommends a one provide discretionary of the Division of Ae	grants to Idaho airp	orts for projects	meeting Idaho Air			
au	ne Govern thority to rastructur	or recommends a one	grants to Idaho airp ronautic's manage 0.00 0.00	orts for projects of backcountry aid 0	meeting Idaho Air fields. 700,000 700,000	1,300,000 1,300,000	33,000,000 33,000,000	35,000,000 35,000,000
au inf OT OT	ne Govern thority to frastructur 10000 22102	nor recommends a one provide discretionary or re at the Division of Ae General	grants to Idaho airp ronautic's manage 0.00	orts for projects of backcountry air	neeting Idaho Air fields. 700,000	port Aid Program p	oroject criteria and	35,000,000
au inf OT OT	ne Govern thority to rastructur 10000 22102	nor recommends a one provide discretionary or at the Division of Ae General	grants to Idaho airperonautic's manage 0.00 0.00 0.00	orts for projects of backcountry aid 0	meeting Idaho Air fields. 700,000 700,000	1,300,000 1,300,000	33,000,000 33,000,000	35,000,000 35,000,000
au inf OT OT	te Govern thority to rastructur 10000 22102 3Total Ap	nor recommends a one provide discretionary or eat the Division of Ae General  Dedicated  propriation  Degree Total Appropriation	grants to Idaho airperonautic's manage 0.00 0.00 0.00	orts for projects of backcountry aid 0	meeting Idaho Air fields. 700,000 700,000	1,300,000 1,300,000	33,000,000 33,000,000	35,000,000 35,000,000 70,000,000
au inf OT OT  202:	ne Govern thority to frastructur 10000 22102 3Total Ap FY 2	nor recommends a one provide discretionary or eat the Division of Ae General  Dedicated	grants to Idaho airperonautic's manage 0.00 0.00 0.00	orts for projects of backcountry air	meeting Idaho Air fields. 700,000 700,000 <b>1,400,000</b>	1,300,000 1,300,000 2,600,000	33,000,000 33,000,000 66,000,000	35,000,000 35,000,000 70,000,000
au inf OT OT  202:	ee Govern thority to rastructur 10000 22102 3Total Ap FY 2 10000 22102	nor recommends a one provide discretionary or eat the Division of Ae General  Dedicated  Depropriation  Description  Description  Description  General	grants to Idaho airperonautic's manage 0.00 0.00 0.00	orts for projects of backcountry air	meeting Idaho Air fields. 700,000 700,000 <b>1,400,000</b>	1,300,000 1,300,000 2,600,000 0	33,000,000 33,000,000 66,000,000	35,000,000 35,000,000 70,000,000 TF
au inf OT OT OT OT OT	are Govern thority to trastructure 10000 22102 3Total April 10000 22102 22102	nor recommends a one provide discretionary or eat the Division of Ae General Dedicated  Depropriation  O23 Total Appropriation  General Dedicated	grants to Idaho airperonautic's manage 0.00 0.00 0.00 0.00 11.00	orts for projects of backcountry air of backcountry	meeting Idaho Air fields. 700,000 700,000 <b>1,400,000</b> 0 679,600	1,300,000 1,300,000 2,600,000	33,000,000 33,000,000 66,000,000 0 1,000,000	35,000,000 35,000,000 70,000,000 TF
au inf OT OT OT  7 2023	are Govern thority to rastructur 10000 22102 3Total Ap FY 2 10000 22102 22102 22103	nor recommends a one provide discretionary or eat the Division of Ae General Dedicated  Depropriation  O23 Total Appropriation  General Dedicated  Dedicated  Dedicated	grants to Idaho airperonautic's manage 0.00 0.00 0.00 0.00 0.00 0.00 11.00 0.00	orts for projects of backcountry air of backcountry	meeting Idaho Air fields. 700,000 700,000 1,400,000  0 679,600 1,076,200	1,300,000 1,300,000 2,600,000 0 2,665,000	33,000,000 33,000,000 66,000,000 0 1,000,000 43,803,500	35,000,000 35,000,000 70,000,000 TF 0 2,855,600 47,544,700
au infrom OT OT OT OT OT OT OT OT	ee Govern thority to trastructur 10000 22102 3Total Ap FY 2 10000 22102 22102 22103 22104	nor recommends a one provide discretionary or eat the Division of Ae General Dedicated  Depropriation  O23 Total Appropriation  General Dedicated  Dedicated  Dedicated  Federal	grants to Idaho airperonautic's manage 0.00 0.00 0.00 0.00 11.00 0.00 1.00	orts for projects of backcountry air of backcountry	neeting Idaho Air fields. 700,000 700,000 <b>1,400,000</b> 0 679,600 1,076,200 573,200	1,300,000 1,300,000 2,600,000 0 2,665,000 0	33,000,000 33,000,000 66,000,000 0 1,000,000 43,803,500 0	35,000,000 35,000,000 70,000,000 TF 0 2,855,600 47,544,700 676,700
au inf OT OT  7 2023	ee Govern thority to trastructur 10000 22102 3Total Ap FY 2 10000 22102 22102 22103 22104	nor recommends a one provide discretionary or eat the Division of Ae General Dedicated  Depropriation  Occupant Control of Control o	grants to Idaho airperonautic's manage 0.00 0.00 0.00 0.00 0.00 11.00 0.00 1.00 1.00	orts for projects of backcountry air of backcountry	neeting Idaho Air fields. 700,000 700,000 1,400,000  0 679,600 1,076,200 573,200 138,400	1,300,000 1,300,000 2,600,000 0 2,665,000 0	33,000,000 33,000,000 66,000,000 0 1,000,000 43,803,500 0	35,000,000 35,000,000 70,000,000 TF 0 2,855,600 47,544,700 676,700 261,600
au infrom OT OT OT OT OT OT OT OT	re Govern thority to trastructur 10000 22102 3Total Ap FY 2 10000 22102 22102 22103 22104 26002	nor recommends a one provide discretionary or eat the Division of Ae General Dedicated  Depropriation  Occupant Control of Control o	grants to Idaho airperonautic's manage 0.00 0.00 0.00 0.00 11.00 0.00 1.00 0.00	orts for projects of backcountry air of backcountry	neeting Idaho Air fields.  700,000  700,000  1,400,000  0  679,600  1,076,200  573,200  138,400  0	1,300,000 1,300,000 2,600,000 0 2,665,000 0 10,000	33,000,000 33,000,000 66,000,000 0 1,000,000 43,803,500 0 0	35,000,000 35,000,000 70,000,000 TF 0 2,855,600 47,544,700 676,700 261,600 10,000
au info OT OT OT OT OT OT OT OT	riation A  Executive Government of the Governmen	nor recommends a one provide discretionary or eat the Division of Ae General Dedicated	grants to Idaho airperonautic's manage 0.00 0.00 0.00 0.00 0.00 11.00 0.00 1.00 1.00 1.00 1.00 13.00	orts for projects of backcountry air of backcountry	meeting Idaho Air fields. 700,000 700,000 1,400,000  0 679,600 1,076,200 573,200 138,400 0 2,467,400	0 2,665,000 0 2,675,000	33,000,000 33,000,000 33,000,000 66,000,000 0 1,000,000 43,803,500 0 0 44,803,500	TF  0  2,855,600  47,544,700  676,700  261,600  10,000  TF
au infrom OT OT OT OT OT OT The proper of the other of th	riation A  Executive Government of the Governmen	nor recommends a one provide discretionary or eat the Division of Ae General Dedicated  Depropriation  O23 Total Appropriation  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Adjustments	grants to Idaho airperonautic's manage 0.00 0.00 0.00 0.00 0.00 0.00 11.00 0.00 1.00 1.00 1.00 0.00 13.00 13.00	orts for projects of backcountry air of backcountry	meeting Idaho Air fields. 700,000 700,000 1,400,000  0 679,600 1,076,200 573,200 138,400 0 2,467,400	0 2,665,000 0 2,675,000	33,000,000 33,000,000 33,000,000 66,000,000 0 1,000,000 43,803,500 0 0 44,803,500	TF  0  2,855,600  47,544,700  676,700  261,600  10,000  TF
au infr OT OT OT OT OT OT Therefore the second of the seco	riation A  Executive Government of the Governmen	nor recommends a one provide discretionary or eat the Division of Ae General Dedicated	grants to Idaho airperonautic's manage 0.00 0.00 0.00 0.00 0.00 0.00 11.00 0.00 1.00 1.00 1.00 0.00 13.00 13.00	orts for projects of backcountry air of backcountry	meeting Idaho Air fields. 700,000 700,000 1,400,000  0 679,600 1,076,200 573,200 138,400 0 2,467,400	0 2,665,000 0 2,675,000	33,000,000 33,000,000 33,000,000 66,000,000 0 1,000,000 43,803,500 0 0 44,803,500	TF  0  2,855,600  47,544,700  676,700  261,600  10,000  TF

0

57,500

62,300

0.00

119,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F <b>Y 202</b>	3 Estima	ted Expenditures						
7.00	FY 2	023 Estimated Expenditu	res					TF
ОТ	10000	General	0.00	0	0	0	0	0
	22102	Dedicated	11.00	1,176,000	679,600	0	1,000,000	2,855,600
ОТ	22102	Dedicated	0.00	0	1,130,000	2,727,300	43,803,500	47,660,800
	22103	Federal	1.00	103,500	573,200	0	0	676,700
ОТ	22103	Federal	0.00	0	3,700	0	0	3,700
	22104	Dedicated	1.00	123,200	138,400	0	0	261,600
ОТ	26002	Dedicated	0.00	0	0	10,000	0	10,000
			13.00	1,402,700	2,524,900	2,737,300	44,803,500	51,468,400
Base A	Adjustmer	nts						
.41	Rem	oval of One-Time Expend	ditures					TF
TI	nis decisio	n unit removes one-time	appropriation or	re-appropriation t	from FY 2023.			
ОТ	22102	Dedicated	0.00	0	(376,200)	(1,365,000)	(10,803,500)	(12,544,700)
OI	22 102				(0.0,200)	(1,000,000)	(.0,000,000)	(12,011,100)
ОТ		Dedicated	0.00	0	0	(10,000)	0	(10,000)
		Dedicated	0.00					
ОТ	26002	Dedicated  oval of One-Time Expend	0.00	0	0	(10,000)	0	(10,000)
OT 3.44	26002 Rem		0.00	0	0 (376,200)	(10,000)	0	(10,000) (12,554,700)
OT 3.44	26002 Reminis decision	oval of One-Time Expend	0.00	0	0 (376,200)	(10,000)	0	(10,000) (12,554,700)
OT 3.44 Ti	26002 Reminis decision	oval of One-Time Expend on unit removes one-time	0.00 ditures appropriation or	0 0 re-appropriation f	0 <b>(376,200)</b> from FY 2023.	(10,000) (1,375,000)	0 (10,803,500)	(10,000) (12,554,700)
OT 3.44 TI OT	26002 Reminis decision	oval of One-Time Expend on unit removes one-time	0.00 ditures appropriation or 0.00	0 0 re-appropriation to	0 <b>(376,200)</b> from FY 2023. (700,000)	(10,000) (1,375,000) (1,300,000)	(10,803,500) (33,000,000)	(10,000) (12,554,700) TF
OT 3.44  Th OT	Remonis decision 22102	oval of One-Time Expend on unit removes one-time	0.00 ditures appropriation or 0.00	0 0 re-appropriation to	0 <b>(376,200)</b> from FY 2023. (700,000)	(10,000) (1,375,000) (1,300,000)	(10,803,500) (33,000,000)	(10,000) (12,554,700) TF
OT 3.44  Th OT	Remainis decision 22102	oval of One-Time Expend on unit removes one-time Dedicated	0.00 ditures appropriation or 0.00	0 0 re-appropriation to	0 <b>(376,200)</b> from FY 2023. (700,000)	(10,000) (1,375,000) (1,300,000)	(10,803,500) (33,000,000)	(10,000) (12,554,700) TF (35,000,000) (35,000,000)
OT 3.44  Th OT 5.42  5.42  5.42  5.42  5.43	Remains decision 22102  4 Base FY 20 10000	oval of One-Time Expend on unit removes one-time Dedicated	0.00 ditures appropriation or 0.00 0.00	0 0 re-appropriation to 0 0	0 (376,200) from FY 2023. (700,000) (700,000)	(10,000) (1,375,000) (1,300,000) (1,300,000)	0 (10,803,500) (33,000,000) (33,000,000)	(10,000) (12,554,700)  TF (35,000,000) (35,000,000)
OT 3.44  THOT  FY 202	26002  Remains decision 22102  4 Base  FY 20 10000 22102	oval of One-Time Expend on unit removes one-time Dedicated 024 Base General	0.00 ditures appropriation or 0.00 0.00	re-appropriation to 0	0 (376,200) from FY 2023. (700,000) (700,000)	(10,000) (1,375,000) (1,300,000) (1,300,000)	(10,803,500) (33,000,000) (33,000,000)	(10,000) (12,554,700)  TF (35,000,000) (35,000,000)
.44 Th OT Y 202	26002  Remains decision 22102  4 Base  FY 20 10000 22102 22102	oval of One-Time Expend on unit removes one-time Dedicated  024 Base  General  Dedicated	0.00 ditures appropriation or 0.00 0.00 11.00	0 0 0 re-appropriation of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (376,200) from FY 2023. (700,000) (700,000)	(10,000) (1,375,000) (1,300,000) (1,300,000)	0 (10,803,500) (33,000,000) (33,000,000) 0 1,000,000	(10,000) (12,554,700)  TF  (35,000,000) (35,000,000)  TF  0 2,855,600
OT 3.44 TH OT 5Y 202	26002  Remains decision 22102  4 Base  FY 20 10000 22102 22102 22103	oval of One-Time Expend on unit removes one-time Dedicated  024 Base  General  Dedicated  Dedicated	0.00 ditures appropriation or 0.00 0.00 11.00 0.00	0 0 re-appropriation for 0 0 0 1,176,000 0	0 (376,200) from FY 2023. (700,000) (700,000) 0 679,600 0	(10,000) (1,375,000) (1,300,000) (1,300,000) 0	0 (10,803,500) (33,000,000) (33,000,000) 0 1,000,000	(10,000) (12,554,700)  TF  (35,000,000) (35,000,000)  TF  0 2,855,600 0
OT 3.44 TH OT 54 202 3.00 OT	26002  Remains decision 22102  4 Base  FY 20  10000 22102 22102 22103 22104	oval of One-Time Expendent unit removes one-time Dedicated  D24 Base  General Dedicated Dedicated Dedicated Federal	0.00 ditures appropriation or 0.00 0.00 11.00 0.00 1.00	0 0 0 0 re-appropriation of 0 0 0 0 0 0 1,176,000 0 0 103,500	0 (376,200) from FY 2023. (700,000) (700,000)  0 679,600 0 573,200	(10,000) (1,375,000) (1,300,000) (1,300,000) 0 0	0 (10,803,500) (33,000,000) (33,000,000) 0 1,000,000 0	(10,000) (12,554,700)  TF  (35,000,000) (35,000,000)  TF  0 2,855,600 0 676,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mai	inter	nance						
.11 CI	hang	ge in Health Benefit Cos	ts					TF
This dec	cisior	n unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November 2022 l	Milliman projection	•
221	00	Dedicated	0.00	0	0	0	0	0
221	02	Dedicated	0.00	14,200	0	0	0	14,200
221	03	Federal	0.00	900	0	0	0	900
221	04	Dedicated	0.00	1,200	0	0	0	1,200
221	05	Dedicated	0.00	0	0	0	0	0
			0.00	16,300	0	0	0	16,300
This dec Fund and	cisior nd a l	ge in Variable Benefit Co n unit reflects a change i PERSI employer contrib Dedicated	n variable benef					
221	02	Dedicated	0.00	(3,600)	0	0	0	(3,600)
		Federal	0.00	(200)	0	0	0	(200)
221		Dedicated	0.00	(300)	0	0	0	(300)
221	05	Dedicated	0.00	0	0	0	0	0
			0.00	(4,100)	0	0	0	(4,100)
The Gov	verno	or recommends one-time	e dedicated fund	spending authori	ty for repair and	replacement items.		
OT 221	02	or recommends one-time Dedicated Dedicated	0.00	0	7,100	60,000	0	60,000
OT 221	02	Dedicated	0.00	0	0	60,000	0	230,800 <b>290,800</b>
OT 2210 OT 2600	02 002 epai	Dedicated  Dedicated  r, Replacement, or Alter	0.00 0.00 <b>0.00</b> ation Costs	0 0	7,100 7,100	60,000 223,700 <b>283,700</b>	0	230,800
OT 2210 OT 2600 32 Re The Gov	02 002 depai	Dedicated  Dedicated  r, Replacement, or Alteror recommends one-time	0.00 0.00 0.00 ation Costs	0 0 0 spending authori	0 7,100 <b>7,100</b> ty for repair and	60,000 223,700 283,700 replacement items.	0	230,800 290,800
OT 2210 OT 2600 32 Re The Gov	02 002 depai	Dedicated  Dedicated  r, Replacement, or Alter	0.00 0.00 0.00 ation Costs dedicated fund 0.00	0 0 0 spending authori	0 7,100 <b>7,100</b> ty for repair and 1,500	60,000 223,700 283,700 replacement items. 6,500	0 0 0	230,800 290,800 TF
OT 2210 OT 2600 32 Re The Gov	02 002 depai	Dedicated  Dedicated  r, Replacement, or Alteror recommends one-time	0.00 0.00 0.00 ation Costs	0 0 0 spending authori	0 7,100 <b>7,100</b> ty for repair and	60,000 223,700 283,700 replacement items.	0	230,800 290,800
OT 2210 OT 2600  32 Re The Gov OT 2210  45 Ri This dec	02 002 depai verno 02	Dedicated  Dedicated  r, Replacement, or Alteror recommends one-time	0.00 0.00 0.00 ation Costs dedicated fund 0.00 0.00	0 0 spending authori 0 0	0 7,100 7,100 ty for repair and 1,500 1,500	60,000 223,700 283,700 replacement items. 6,500 6,500	0 0 0	230,800 290,800 TF 8,000 8,000
OT 2210 OT 2600  32 Re The Gov OT 2210  45 Ri This dec Insurance	02 002 epai verno 02 tisk N	Dedicated  Dedicated  r, Replacement, or Alterior recommends one-time Dedicated  Management Costs In unit reflects adjustmen	0.00 0.00 0.00 ation Costs dedicated fund 0.00 0.00	0 0 spending authori 0 0	0 7,100 7,100 ty for repair and 1,500 1,500	60,000 223,700 283,700 replacement items. 6,500 6,500	0 0 0	230,800 290,800 TF 8,000 8,000
OT 2210 OT 2600  32 Re The Gov OT 2210  45 Ri This dec Insurance	02 002 epai verno 02 tisk N	Dedicated  Dedicated  r, Replacement, or Alter or recommends one-time Dedicated  Management Costs on unit reflects adjustment anagement.	0.00 0.00 0.00 ation Costs e dedicated fund 0.00 0.00 ts to the cost of	o o o spending authori o o nsurance coverage	0 7,100 7,100 ty for repair and 1,500 1,500 ge as projected by	60,000 223,700 283,700 replacement items. 6,500 6,500 by a third-party actu	0 0 0 uary and billed by the	230,800 290,800 TF 8,000 8,000 TF
OT 2210 OT 2600 32 Re The Gov OT 2210 45 Ri This dec Insuranc 2210	02 002 depai verno 02 disk N 02 alary	Dedicated  Dedicated  r, Replacement, or Alter or recommends one-time Dedicated  Management Costs or unit reflects adjustmen anagement.  Dedicated	0.00 0.00 0.00 ation Costs deddicated fund 0.00 0.00 ts to the cost of i	o o o spending authori o o nsurance coverage o o	0 7,100 7,100 ty for repair and 1,500 1,500 ge as projected to (4,400) (4,400)	60,000 223,700 283,700 replacement items. 6,500 6,500 oy a third-party actu	0 0 0 arry and billed by the open control of t	230,800 290,800 TF 8,000 8,000 TF ne Office of (4,400)
OT 2210 OT 2600  32 Re The Gov OT 2210  45 Ri This dec Insurance 2210  61 Sa The Gov	02 depail verno 02 disk N desisior 02 alary	Dedicated  Dedicated  r, Replacement, or Alter or recommends one-time Dedicated  Management Costs of unit reflects adjustment anagement.  Dedicated  Multiplier - Regular Empor recommends a 4% characters.	0.00 0.00 0.00 ation Costs dedicated fund 0.00 0.00 ts to the cost of the cost	o o o o o o o o o o o o o o o o o o o	0 7,100 7,100 7,100 ty for repair and 1,500 1,500 ge as projected b (4,400) (4,400)	60,000 223,700 283,700 replacement items. 6,500 6,500 oy a third-party actu	0 0 0 arry and billed by the contributed by merit.	230,800 290,800 TF 8,000 8,000 TF ne Office of (4,400) (4,400)
DT 2210  32 Re The Gov DT 2210  45 Ri This dec Insurance 2210  61 Sa The Gov 2210	02 depail verno 02 disk N 02 alary verno 00	Dedicated  Tr. Replacement, or Alternor recommends one-time Dedicated  Management Costs on unit reflects adjustmen anagement.  Dedicated  Multiplier - Regular Empor recommends a 4% chooled	0.00 0.00 0.00 ation Costs deddicated fund 0.00 0.00 ts to the cost of incomplete to the cost of	o o o spending authori o o o nsurance coverage o o o	0 7,100 7,100 ty for repair and 1,500 1,500 ge as projected to (4,400) (4,400) for permanent er	60,000 223,700 283,700 replacement items. 6,500 6,500 oy a third-party actual 0 0 0	0 0 0 arry and billed by the contributed by merit.	230,800 290,800 TF 8,000 8,000 TF ne Office of (4,400) (4,400) TF
OT 2210 OT 2600  32 Re The Gov OT 2210  45 Ri This dec Insurance 2210  61 Sa The Gov 2210	02 depail verno 02 disk N desisior 02 alary verno 00 02	Dedicated  Dedicated  r, Replacement, or Alter or recommends one-time Dedicated  Management Costs of unit reflects adjustment anagement.  Dedicated  / Multiplier - Regular Empor recommends a 4% chapter Dedicated  Dedicated	0.00 0.00 0.00 ation Costs dedicated fund 0.00 0.00 ts to the cost of incomplete in employees 0.00 0.00	o o o o o o o o o o o o o o o o o o o	0 7,100 7,100 ty for repair and 1,500 1,500 ge as projected b (4,400) (4,400) for permanent er 0 0	60,000 223,700 283,700 replacement items. 6,500 6,500 oy a third-party actu 0 0 0 nployees to be dist	0 0 0 arry and billed by the contributed by merit. 0 0	230,800 290,800 TF 8,000 8,000 TF ne Office of (4,400) (4,400) TF
OT 2210 OT 2600  32 Re The Gov OT 2210  45 Ri This dec Insurance 2210  61 Sa The Gov 2210  2210  2210	02 depail verno 02 disk N 02 dalary verno 00 00 00 00 00	Dedicated Dedicated  r, Replacement, or Alter or recommends one-time Dedicated  Management Costs in unit reflects adjustmen anagement. Dedicated  y Multiplier - Regular Em or recommends a 4% ch Dedicated  Dedicated  Dedicated  Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	0 7,100 7,100 ty for repair and 1,500 1,500 (4,400) (4,400) for permanent er 0 0 0	60,000 223,700 283,700 replacement items. 6,500 6,500 0 0 nployees to be dist	0 0 0 0 arry and billed by the contributed by merit. 0 0 0	230,800 290,800 TF  8,000 8,000 TF  ne Office of (4,400) (4,400) TF  0 37,100 2,300
OT 2210  32 Re The Gov OT 2210  45 Ri This dec Insurance 2210  61 Sa The Gov 2210 2210 2210 2210	02 depail verno 02 disk N 02 dalary verno 00 02 dalary verno 00 02 03 04	Dedicated  Dedicated  r, Replacement, or Alter or recommends one-time Dedicated  Management Costs of unit reflects adjustment anagement.  Dedicated  / Multiplier - Regular Empor recommends a 4% chapter Dedicated  Dedicated	0.00 0.00 0.00 ation Costs dedicated fund 0.00 0.00 ts to the cost of incomplete in employees 0.00 0.00	o o o o o o o o o o o o o o o o o o o	0 7,100 7,100 ty for repair and 1,500 1,500 ge as projected b (4,400) (4,400) for permanent er 0 0	60,000 223,700 283,700 replacement items. 6,500 6,500 oy a third-party actu 0 0 0 nployees to be dist	0 0 0 arry and billed by the contributed by merit. 0 0	230,800 290,800 TF 8,000 8,000 TF ne Office of (4,400) (4,400) TF

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.62	Salar	y Multiplier - Group and	Temporary					TRFG
Th	ne Govern	or does not recommend	a change in emp	oloyee compensat	ion for group and	d temporary emplo	yees.	
	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
<b>FY 202</b> /		aintenance 024 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	1,223,700	675,200	0	1,000,000	2,898,900
ОТ	22102	Dedicated	0.00	0	1,500	66,500	0	68,000
	22103	Federal	1.00	106,500	573,200	0	0	679,700
	22104	Dedicated	1.00	127,300	138,400	0	0	265,700
	22105	Dedicated	0.00	0	0	0	0	0
ОТ	26002	Dedicated	0.00	0	7,100	223,700	0	230,800
			13.00	1,457,500	1,395,400	290,200	1,000,000	4,143,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Items							
2.12 Idah	o Airport Aid Program and	d Airport Network	Coordinator				TF
with match improveme such as the	nor recommends dedicate requirements for addition ent projects. \$30,000 will be U.S. Forest Service, Idal Il air service providers. Th	nal federal grant function oe used for an airs ho Department of	unding through the strip network coor f Fish and Game,	e Infrastructure rdinator contract the Idaho Aviati	Investment and Job position to increase ion Association, the	es Act for essential e collaboration before Idaho Aviation Fo	airport ween agencies
22102	Dedicated	0.00	0	30,000	0	250,000	280,000
		0.00	0	30,000	0	250,000	280,000
2.13 Aero	onautics Equipment						TF
The Governmanageme	nor recommends one-time ent at airports and for the p d back country air strips.						
	Dadiastad	0.00	0	0	40,500	0	40,500
•	Dedicated	0.00					
OT 22102		0.00	0	0	40,500	0	<b>40,500</b>
OT 22102  2.61 Hum The Gover resource p fund spend	nan Resource Consolidation recommends the remositions to the authority of ling authority for the increase.	0.00 on oval of 20.0 FTP if the Division of H ase in the DHR fe	and -\$2,013,400 luman Resources	dedicated fund s (DHR) and reco	spending authority too ommends \$1,538,40 source consolidation	o transfer the exis 00 dedicated and s	TF ting human \$140,400 federa a level of
OT 22102  .61 Hum The Governresource prodund spend standardize	nan Resource Consolidation recommends the remositions to the authority of ling authority for the increation and uniformity acros	on oval of 20.0 FTP are the Division of Hase in the DHR fears state governments	and -\$2,013,400 duman Resources be structure to supent through the co	dedicated fund s (DHR) and reco pport human res onsolidation of a	spending authority to ommends \$1,538,40 ource consolidation gency human resou	o transfer the exis 00 dedicated and s 1. This will ensure rce personnel und	Tr ting human \$140,400 federa a level of er DHR.
OT 22102  .61 Hum The Gover resource p fund spend standardiza 22102	nan Resource Consolidation recommends the remositions to the authority of ling authority for the increation and uniformity acros	0.00 on oval of 20.0 FTP a f the Division of H ase in the DHR fa is state governme 0.00	and -\$2,013,400 luman Resources se structure to supent through the co	dedicated fund s s (DHR) and reco pport human res onsolidation of a 0	spending authority to ommends \$1,538,40 source consolidation gency human resou 0	o transfer the exis 00 dedicated and s n. This will ensure rce personnel und 0	TF ting human \$140,400 federa a level of er DHR. 13,100
OT 22102  .61 Hum The Govern resource properties tandardized 22102 22103	nan Resource Consolidation recommends the remositions to the authority of ling authority for the increation and uniformity acrosed Dedicated	on oval of 20.0 FTP a f the Division of H ase in the DHR fe as state governme 0.00 0.00	and -\$2,013,400 cluman Resources see structure to supent through the constant and the const	dedicated fund s s (DHR) and reco pport human res onsolidation of a 0	spending authority to ommends \$1,538,40 source consolidation gency human resou 0	o transfer the exis 00 dedicated and s n. This will ensure rce personnel und 0 0	Tr ting human \$140,400 federa a level of er DHR. 13,100 800
OT 22102  .61 Hum The Govern resource properties that the spend standardizes 22102 22103	nan Resource Consolidation recommends the remositions to the authority of ling authority for the increation and uniformity acros	on on oval of 20.0 FTP a f the Division of H ase in the DHR fe is state governme 0.00 0.00 0.00	and -\$2,013,400 luman Resources see structure to supent through the constant through the cons	dedicated fund s s (DHR) and reco pport human resonsolidation of a 0 0	spending authority to ommends \$1,538,40 source consolidation gency human resou 0 0	o transfer the exis 00 dedicated and some control of the control o	ting human \$140,400 federa a level of er DHR. 13,100 800 1,100
OT 22102  2.61 Hum The Govern resource properties to the standardize 22102 22103	nan Resource Consolidation recommends the remositions to the authority of ling authority for the increation and uniformity acrosed Dedicated	on oval of 20.0 FTP a f the Division of H ase in the DHR fe as state governme 0.00 0.00	and -\$2,013,400 cluman Resources see structure to supent through the constant and the const	dedicated fund s s (DHR) and reco pport human res onsolidation of a 0	spending authority to ommends \$1,538,40 source consolidation gency human resou 0	o transfer the exis 00 dedicated and s n. This will ensure rce personnel und 0 0	Tr ting human \$140,400 federa a level of er DHR. 13,100 800
OT 22102  2.61 Hum The Governesource properties to the standardized 22102 22103 22104	nan Resource Consolidation recommends the remositions to the authority of ling authority for the increation and uniformity acrosed Dedicated	on on oval of 20.0 FTP if the Division of H ase in the DHR fe is state governme 0.00 0.00 0.00 0.00	and -\$2,013,400 luman Resources see structure to supent through the constant through the cons	dedicated fund s s (DHR) and reco pport human resonsolidation of a 0 0	spending authority to ommends \$1,538,40 source consolidation gency human resou 0 0	o transfer the exis 00 dedicated and some control of the control o	ting human \$140,400 federa a level of er DHR. 13,100 800 1,100
OT 22102  2.61 Hum The Gover resource properties that the standardizard 22102 22103 22104  2.91 Budg The Govern	nan Resource Consolidation recommends the remositions to the authority of ling authority for the increation and uniformity acrose Dedicated  Federal  Dedicated	0.00  on  oval of 20.0 FTP a f the Division of H ase in the DHR fe ss state governme  0.00  0.00  0.00  0.00  er Adjustments priation authority	and -\$2,013,400 luman Resources see structure to supent through the constant through the cons	dedicated fund s s (DHR) and recomport human resonsolidation of a 0 0 0	spending authority to ommends \$1,538,40 ource consolidation gency human resou 0 0 0	o transfer the exis 00 dedicated and s 1. This will ensure rce personnel und 0 0 0	Treating human \$140,400 federal a level of level DHR. \$13,100 800 1,100 \$15,000
OT 22102  .61 Hum The Gover resource p fund spend standardize 22102 22103 22104  .91 Budg The Gover Aeronautic	nan Resource Consolidation recommends the remositions to the authority of ling authority for the increation and uniformity acrose Dedicated Federal Dedicated  get Law Exemptions/Othen recommends reapprop	0.00  on  oval of 20.0 FTP a f the Division of H ase in the DHR fe ss state governme  0.00  0.00  0.00  0.00  er Adjustments priation authority	and -\$2,013,400 luman Resources see structure to supent through the constant through the cons	dedicated fund s s (DHR) and recomport human resonsolidation of a 0 0 0	spending authority to ommends \$1,538,40 ource consolidation gency human resou 0 0 0	o transfer the exis 00 dedicated and s 1. This will ensure rce personnel und 0 0 0	Treating human \$140,400 federal a level of ler DHR. \$13,100 800 1,100 15,000
OT 22102  .61 Hum The Gover resource p fund spend standardize 22102 22103 22104  .91 Budg The Gover Aeronautic	nan Resource Consolidation or recommends the remositions to the authority of ling authority for the increation and uniformity acros Dedicated Federal Dedicated  get Law Exemptions/Other or recommends reapprops Fund for airport develop	0.00  on  oval of 20.0 FTP a f the Division of H ase in the DHR fe is state governme  0.00  0.00  0.00  0.00  er Adjustments priation authority oment grants.	and -\$2,013,400 cluman Resources see structure to supent through the constant of the constant	dedicated fund s s (DHR) and recomport human resonsolidation of a 0 0 0	spending authority to ommends \$1,538,40 source consolidation gency human resou 0 0 0	o transfer the exis 00 dedicated and s 1. This will ensure rce personnel und 0 0 0 0	Treating human \$140,400 federal a level of ler DHR. 13,100 800 1,100 15,000
OT 22102  2.61 Hum The Gover resource p fund spend standardiza 22102 22103 22104  2.91 Budg The Gover Aeronautic OT 22102	nan Resource Consolidation or recommends the remositions to the authority of ling authority for the increation and uniformity acros Dedicated Federal Dedicated  get Law Exemptions/Other or recommends reapprops Fund for airport develop	0.00  on  oval of 20.0 FTP at the Division of Hase in the DHR feas state government 0.00  0.00  0.00  0.00  er Adjustments priation authority oment grants.  0.00  0.00  0.00	and -\$2,013,400 cluman Resources see structure to supent through the constant of the constant	dedicated fund s s (DHR) and reco pport human res onsolidation of ag 0 0 0 0 o	spending authority to commends \$1,538,40 cource consolidation gency human resou 0 0 0 0 0 cource consolidation of cource course cou	o transfer the exis 00 dedicated and s 1. This will ensure rce personnel und 0 0 0 0 o	ting human \$140,400 federal a level of er DHR. 13,100 800 1,100 15,000 TF
OT 22102  2.61 Hum The Gover resource p fund spend standardiza 22102 22103 22104  2.91 Budg The Gover Aeronautic OT 22102  2.96 Budg The Gover	nan Resource Consolidation or recommends the remositions to the authority of ling authority for the increation and uniformity acros Dedicated Federal Dedicated  get Law Exemptions/Other or recommends reappropers Fund for airport develop Dedicated	0.00  on  oval of 20.0 FTP a f the Division of H ase in the DHR fe is state governme  0.00  0.00  0.00  er Adjustments priation authority ment grants.  0.00	and -\$2,013,400 cluman Resources see structure to supent through the constant of the constant	dedicated fund s s (DHR) and reco pport human res onsolidation of ag 0 0 0 0 0 0 0 0 0 0	spending authority to the purpose of	o transfer the exis 00 dedicated and s 1. This will ensure rce personnel und 0 0 0 0 0 0 0 0 0 0 0 0	Treating human \$140,400 federal a level of er DHR. \$13,100 800 1,100 15,000 Treat the State 0 0
OT 22102  2.61 Hum The Gover resource p fund spend standardiza 22102 22103 22104  2.91 Bude The Gover Aeronautic OT 22102  2.96 Bude The Gover appropriati	nan Resource Consolidation or recommends the remositions to the authority of ling authority for the increation and uniformity across. Dedicated Federal Dedicated  get Law Exemptions/Othen or recommends reapproper Dedicated	0.00  on  oval of 20.0 FTP a f the Division of H ase in the DHR fe is state governme  0.00  0.00  0.00  er Adjustments priation authority ment grants.  0.00	and -\$2,013,400 cluman Resources see structure to supent through the constant of the constant	dedicated fund s s (DHR) and reco pport human res onsolidation of ag 0 0 0 0 0 0 0 0 0 0	spending authority to the purpose of	o transfer the exis 00 dedicated and s 1. This will ensure rce personnel und 0 0 0 0 0 0 0 0 0 0 0 0	Treating human \$140,400 federal a level of er DHR. \$13,100 800 1,100 15,000 Treat the State 0 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Total						
13.00	FY 2024 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	1,236,800	705,200	0	1,250,000	3,192,000
OT	22102 Dedicated	0.00	0	1,500	107,000	0	108,500
	22103 Federal	1.00	107,300	573,200	0	0	680,500
	22104 Dedicated	1.00	128,400	138,400	0	0	266,800
	22105 Dedicated	0.00	0	0	0	0	0
ОТ	26002 Dedicated	0.00	0	7,100	223,700	0	230,800
		13.00	1,472,500	1,425,400	330,700	1,250,000	4,478,600

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho	Transportation Departmer	nt					290
Divisio	n: Motor	Vehicles						TR2
Approp	riation U	nit: Motor Vehicles						TRFC
FY 202	2 Total Ap	ppropriation						
1.00	FY 20	22 Total Appropriation						TRFC
	26002	Dedicated	240.00	16,485,100	18,086,600	0	0	34,571,700
ОТ	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
1.13	PY Ex	xecutive Carry Forward						TRFC
	26002	Dedicated	0.00	0	351,200	5,100	0	356,300
	26003	Federal	0.00	0	50,000	0	0	50,000
		_	0.00	0	401,200	5,100	0	406,300
1.21	Accou	unt Transfers						TRFC
	26002	Dedicated	0.00	(1,300,000)	1,300,000	0	0	0
			0.00	(1,300,000)	1,300,000	0	0	0
1.31	Trans	fers Between Programs						TRFC
	26002	Dedicated	0.00	0	(3,500,000)	0	0	(3,500,000)
	26003	Federal	0.00	0	(400,000)	0	0	(400,000)
			0.00	0	(3,900,000)	0	0	(3,900,000)
1.61	Reve	rted Appropriation Balance	es					TRFC
	26002	Dedicated	0.00	(125,100)	(3,123,200)	0	0	(3,248,300)
ОТ	26002	Dedicated	0.00	0	0	(177,000)	0	(177,000)
	26003	Federal	0.00	0	(2,109,800)	0	0	(2,109,800)
			0.00	(125,100)	(5,233,000)	(177,000)	0	(5,535,100)
1.81	CY E	xecutive Carry Forward						TRFC
	26002	Dedicated	0.00	0	(1,220,000)	0	0	(1,220,000)
ОТ	26002	Dedicated	0.00	0	0	(277,400)	0	(277,400)
	26003	Federal	0.00	0	(50,000)	0	0	(50,000)
			0.00	0	(1,270,000)	(277,400)	0	(1,547,400)

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	2 Actual	Expenditures						
.00	FY 20	022 Actual Expenditures						TF
	26002	Dedicated	240.00	15,060,000	11,894,600	5,100	0	26,959,700
ОТ	26002	Dedicated	0.00	0	97,500	360,500	0	458,000
	26003	Federal	0.00	0	1,090,200	0	0	1,090,200
			240.00	15,060,000	13,082,300	365,600	0	28,507,900
Y 202	3 Origina	I Appropriation						
00	FY 20	023 Original Appropriation						TF
	26002	Dedicated	240.00	17,814,600	17,689,100	361,700	0	35,865,400
ОТ	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	17,814,600	22,817,600	1,137,000	0	41,769,200
Y 202	3Total Ap	ppropriation						
00	FY 20	023 Total Appropriation						TF
	26002	Dedicated	240.00	17,814,600	17,689,100	361,700	0	35,865,400
ОТ	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	17,814,600	22,817,600	1,137,000	0	41,769,200
ppro	oriation A	djustments						
11	Exec	utive Carry Forward						TF
		n unit reflects unliquidated n a prior fiscal year(s).	d encumbrance	balances that me	t the requiremer	its of section 67-35	21, Idaho code to	be carried
ОТ	26002	Dedicated	0.00	0	1,220,000	277,400	0	1,497,400
ОТ	26003	Federal	0.00	0	50,000	0	0	50,000
			0.00	0	1,270,000	277,400	0	1,547,400
Y 202	3 Estimat	ed Expenditures						
00	FY 20	023 Estimated Expenditure	es					TF
		Dedicated	240.00	17,814,600	17,689,100	361,700	0	35,865,400
	26002	Dedicated						
ОТ	26002 26002	Dedicated	0.00	0	2,748,500	1,052,700	0	3,801,200
	26002		0.00	0	2,748,500 3,600,000	1,052,700 0	0	3,801,200 3,600,000
	26002 26003	Dedicated						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Ad	ljustments						
8.31	Program Transfer						TRFC
	s decision unit reflects a net-zero nicles Program to properly align			d spending author	ority to the Adminis	tration Program fr	om the Motor
	26002 Dedicated	0.00	0	(25,000)	0	0	(25,000)
		0.00	0	(25,000)	0	0	(25,000)
8.41 This	Removal of One-Time Expens decision unit removes one-time		re-appropriation	from FY 2023.			TRFC
ОТ	26002 Dedicated	0.00	0	(1,528,500)	(775,300)	0	(2,303,800)
		0.00	0	(1,528,500)	(775,300)	0	(2,303,800)
FY 2024	Base						
9.00	FY 2024 Base						TRFC
	26002 Dedicated	240.00	17,814,600	17,664,100	361,700	0	35,840,400
ОТ	26002 Dedicated	0.00	0	0	0	0	0
	26003 Federal	0.00	0	3,600,000	0	0	3,600,000
		240.00	17,814,600	21,264,100	361,700	0	39,440,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram	Mainte	nance						
).11	Chan	ige in Health Benefit Cos	ts					TF
This	decisio	on unit reflects an increas	e in the employe	er health benefit c	osts based on th	e November 2022 N	Milliman projection	
	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	0.00	300,800	0	0	0	300,800
			0.00	300,800	0	0	0	300,800
.12	Chan	ige in Variable Benefit Co	osts					TF
		on unit reflects a change i						
Fun		PERSI employer contrib	ution rate fairnes 0.00	ss adjustment app 0	roved by the PE 0	RSI board in April 2 0		e July 1, 2023. 0
		Federal					0	
	20002	Dedicated	0.00	(54,100) ( <b>54,100</b> )	0	0	0	(54,100) ( <b>54,100</b> )
			0.00	(04,100)	· ·	ŭ	· ·	(04,100)
.31	Repa	ir, Replacement, or Alter	ation Costs					TF
	•	or recommends one-time		spending authori	ty for repair and	replacement items		
ОТ		Dedicated	0.00	0	23,800	20,000	0	43,800
01	20002	Dedicated	0.00	0	23,800	20,000		43,800
					_0,000	_0,000	•	10,000
The		nor recommends one-time					0	1.340.300
The	Govern	nor recommends one-time Dedicated	0.00 0.00	spending authori 0	314,300 314,300	1,026,000 1,026,000	0	1,340,300 <b>1,340,300</b>
The OT	Govern 26002	Dedicated	0.00	0	314,300	1,026,000		
The OT	Govern 26002 Attorn	Dedicated ney General Fees	0.00	0	314,300 <b>314,300</b>	1,026,000 1,026,000		1,340,300
The OT	Govern 26002 Attorn	Dedicated  ney General Fees on unit reflects adjustmen	0.00  0.00  ts for legal servi	0 0 ces provided by the	314,300 <b>314,300</b> ne Office of the A	1,026,000 1,026,000 attorney General.	0	<b>1,340,300</b>
The OT .41	Govern 26002 Attorn	Dedicated ney General Fees	0.00  0.00  ts for legal service 0.00	0 0 ces provided by th	314,300 314,300 ne Office of the A	1,026,000 1,026,000 attorney General.	0	<b>1,340,300</b> TF
The OT	Govern 26002 Attorn	Dedicated  ney General Fees on unit reflects adjustmen	0.00  0.00  ts for legal servi	0 0 ces provided by the	314,300 <b>314,300</b> ne Office of the A	1,026,000 1,026,000 attorney General.	0	<b>1,340,300</b>
The OT .41 This	Attorn	Dedicated  ney General Fees on unit reflects adjustmen Dedicated	0.00  0.00  ts for legal service 0.00	0 0 ces provided by th	314,300 314,300 ne Office of the A	1,026,000 1,026,000 attorney General.	0	<b>1,340,300</b> TF
The OT  .41 This	Attorn decision 26002  Risk decision decision decision decision decision decision decision	Dedicated  ney General Fees on unit reflects adjustmen Dedicated  Management Costs on unit reflects adjustmen	0.00  0.00  tts for legal service 0.00  0.00	0 0 ces provided by th	314,300 314,300 ne Office of the A 900 900	1,026,000 1,026,000 attorney General.	0 0 0	1,340,300 TF 900 900
The OT  .41 This	Attorna decision 26002  Risk decision d	Dedicated  ney General Fees on unit reflects adjustmen Dedicated  Management Costs	0.00  0.00  tts for legal service 0.00  0.00	0 0 ces provided by th	314,300 314,300 ne Office of the A 900 900	1,026,000 1,026,000 attorney General.	0 0 0	1,340,300  TF  900  900  TF  the Office of
The OT  .41 This	Attorna decision 26002  Risk decision d	Dedicated  ney General Fees on unit reflects adjustmen Dedicated  Management Costs on unit reflects adjustmen Management.	0.00  0.00  tts for legal service 0.00  0.00  tts to the cost of	ces provided by the control of the c	314,300 314,300 and Office of the A 900 900  ge as projected to (900)	1,026,000  1,026,000  Attorney General.  0 0  oy a third-party actu	0 0 0 ary and billed by t	1,340,300  TF  900  900  TF  the Office of  (900)
The OT  .41 This	Attorna decision 26002  Risk decision d	Dedicated  ney General Fees on unit reflects adjustmen Dedicated  Management Costs on unit reflects adjustmen Management.	0.00  0.00  tts for legal service 0.00  0.00  tts to the cost of 0.00	ces provided by the control of the c	314,300 314,300 ne Office of the A 900 900	1,026,000  1,026,000  Attorney General.  0  0  ovy a third-party actual	0 0 ary and billed by the opening of	1,340,300  TF  900  900  TF  the Office of  (900)  (900)
The OT  .41 This  .45 This Insu	Attorn a decision 26002  Risk a decision arance M 26002	Dedicated  ney General Fees on unit reflects adjustmen Dedicated  Management Costs on unit reflects adjustmen Management.	0.00  0.00  ots for legal serving 0.00  0.00  ots to the cost of 0.00  0.00	ces provided by the control of the c	314,300 314,300 and Office of the A 900 900  ge as projected to (900)	1,026,000  1,026,000  Attorney General.  0  0  ovy a third-party actual	0 0 ary and billed by the opening of	1,340,300  TF  900  900  TF  the Office of  (900)
The OT  .41 This  .45 This Insu	Attorns decision 26002  Risk decision arance No 26002  Salar	Dedicated  ney General Fees on unit reflects adjustmen Dedicated  Management Costs on unit reflects adjustmen Management.  Dedicated	0.00  0.00  tts for legal service   0.00  0.00  tts to the cost of   0.00  0.00  0.00	ces provided by the coverage of the coverage o	314,300 314,300 314,300 ane Office of the A 900 900  900  (900) (900)	1,026,000  1,026,000  Attorney General.  0  0  0  0  0	0 0 ary and billed by to	1,340,300  TF  900  900  TF  the Office of  (900)  (900)
The OT  .41 This  .45 This Insu	Attorn de decision 26002  Risk decision adecision 26002  Risk decision arance M 26002  Salar Govern	Dedicated  ney General Fees on unit reflects adjustmen Dedicated  Management Costs on unit reflects adjustmen Management. Dedicated	0.00  0.00  tts for legal service   0.00  0.00  tts to the cost of   0.00  0.00  0.00	ces provided by the coverage of the coverage o	314,300 314,300 314,300 ane Office of the A 900 900  900  (900) (900)	1,026,000  1,026,000  Attorney General.  0  0  0  0  0	0 0 ary and billed by to	1,340,300  TF  900  900  TF  the Office of  (900)  (900)
The OT  .41 This  .45 This Insu	Attorn decision 26002  Risk decision and Education and Edu	ney General Fees on unit reflects adjustmen Dedicated  Management Costs on unit reflects adjustmen Alanagement.  Dedicated  y Multiplier - Regular Em	0.00  0.00  ots for legal serving 0.00  0.00  ots to the cost of 0.00  0.00  oployees tange in employees	ces provided by the constraint of the constraint of the compensation of the compensati	314,300 314,300 314,300 ne Office of the A 900 900  ge as projected t (900) (900)	1,026,000  1,026,000  Attorney General.  0 0 0  over a third-party acturate of the control of th	0 0 ary and billed by to 0 0	1,340,300  TF  900  900  TF  he Office of  (900)  (900)
The OT  .41 This  .45 This Insu	Attorn decision 26002  Risk decision and Education and Edu	Dedicated  ney General Fees on unit reflects adjustmen Dedicated  Management Costs on unit reflects adjustmen Management. Dedicated  ry Multiplier - Regular Em nor recommends a 4% ch Federal	0.00  0.00  tts for legal service 0.00  0.00  tts to the cost of 0.00  0.00  0.00  ployees ange in employee 0.00	o ces provided by the ces provided by the company of the coverage of the cover	314,300 314,300 314,300 ane Office of the A 900 900 900 (900) (900) for permanent er	1,026,000  1,026,000  Attorney General.  0  0  over a third-party actual of the control of the c	0 0 ary and billed by to 0 0 tibuted by merit.	1,340,300  TF  900  900  TF  he Office of  (900)  (900)
The OT  .41 This  .45 This Insu	Attorn decision 26002  Risk decision and Education and Edu	Dedicated  ney General Fees on unit reflects adjustmen Dedicated  Management Costs on unit reflects adjustmen Management. Dedicated  ry Multiplier - Regular Em nor recommends a 4% ch Federal	0.00  0.00  tts for legal service   0.00  0.00  tts to the cost of   0.00  0.00  ployees   0.00  0.00  0.00  0.00	ces provided by the constraint of the compensation of the compensa	314,300 314,300 314,300 ane Office of the A 900 900  ge as projected to (900) (900) for permanent er 0	1,026,000  1,026,000  Attorney General.  0 0 0  or a third-party acturate or a	0 0 ary and billed by to 0 0 tibuted by merit. 0 0	1,340,300  TF  900  900  TF  he Office of  (900)  (900)  TF
The OT  0.41 This  0.45 This Insu	Attorn a decision 26002  Risk a decision rance M 26002  Salar Govern 26000  Salar Salar Salar Salar Salar	Dedicated  ney General Fees on unit reflects adjustment Dedicated  Management Costs on unit reflects adjustment Alanagement. Dedicated  ry Multiplier - Regular Emtor recommends a 4% che Federal Dedicated	0.00  0.00  o.00  o.00	ces provided by the compensation of the compen	314,300 314,300 314,300 ane Office of the A 900 900 900 (900) (900) for permanent er 0 0	1,026,000  1,026,000  1,026,000  Attorney General.  0 0 0  on ployees to be districted of the control of the co	0 0 0 ary and billed by to 0 0 tibuted by merit. 0 0 0	1,340,300  TF  900  900  TF  he Office of  (900)  (900)  TF  0  568,400  568,400
0.41 This 0.45 This lnsu 0.61 The	Attorn a decision 26002  Risk a decision rance M 26002  Salar Govern 26000  Salar Govern Govern Govern	ney General Fees on unit reflects adjustment Dedicated  Management Costs on unit reflects adjustment Anagement. Dedicated  y Multiplier - Regular Employ recommends a 4% che Federal Dedicated	0.00  0.00  o.00  o.00	ces provided by the compensation of the compen	314,300 314,300 314,300 ane Office of the A 900 900 900 (900) (900) for permanent er 0 0	1,026,000  1,026,000  1,026,000  Attorney General.  0 0 0  on ployees to be districted of the control of the co	0 0 0 ary and billed by to 0 0 tibuted by merit. 0 0 0	1,340,300  TF  900  900  TF  he Office of  (900)  (900)  TF  0  568,400  568,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Total Maintenance						
11.00	FY 2024 Total Maintenance						TRF
	26000 Federal	0.00	0	0	0	0	0
	26002 Dedicated	240.00	18,629,700	17,664,100	361,700	0	36,655,500
OT	26002 Dedicated	0.00	0	338,100	1,046,000	0	1,384,100
	26003 Federal	0.00	0	3,600,000	0	0	3,600,000
		240.00	18,629,700	21,602,200	1,407,700	0	41,639,600
ine Ite	ems						
2.61	Human Resource Consolidation	n					TRE
res fur	ne Governor recommends the remo source positions to the authority of and spending authority for the increa andardization and uniformity across	the Division of I se in the DHR f	Human Resources ee structure to su	s (DHR) and reco	ommends \$1,538,40 cource consolidation	00 dedicated and and . This will ensure	\$140,400 federal a level of

26002 Dedicated	0.00	202,300	0	0	0	202,300
	0.00	202,300	0	0	0	202,300
FY 2024 Total						

13.00	FY 2024 Total						TRFC
	26000 Federal	0.00	0	0	0	0	0
	26002 Dedicated	240.00	18,832,000	17,664,100	361,700	0	36,857,800
ОТ	26002 Dedicated	0.00	0	338,100	1,046,000	0	1,384,100
	26003 Federal	0.00	0	3,600,000	0	0	3,600,000
		240.00	18,832,000	21,602,200	1,407,700	0	41,841,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho	Transportation Departme	nt					290
Division	n: Highw	ay Operations						TR3
Approp	riation U	nit: Highway Operations	;					TRFD
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						TRFD
	26002	Dedicated	939.00	88,468,700	58,532,300	0	462,000	147,463,000
ОТ	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
ОТ	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
ОТ	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
1.13	PY E	xecutive Carry Forward						TRFD
	26002	Dedicated	0.00	0	2,179,600	5,896,200	109,900	8,185,700
	26003	Federal	0.00	0	99,200	0	4,277,200	4,376,400
			0.00	0	2,278,800	5,896,200	4,387,100	12,562,100
1.21	Acco	unt Transfers						TRFD
	26002	Dedicated	0.00	0	(64,000)	64,000	0	0
	26003	Federal	0.00	0	450,000	0	(450,000)	0
	34500	Federal	0.00	0	1,000,000	0	0	1,000,000
OT	34500	Federal	0.00	0	0	0	(1,000,000)	(1,000,000)
			0.00	0	1,386,000	64,000	(1,450,000)	0
1.31	Trans	sfers Between Programs						TRFD
	26002	Dedicated	0.00	0	3,800,000	0	0	3,800,000
	26003	Federal	0.00	0	400,000	0	0	400,000
	34500	Federal	0.00	0	0	0	0	0
			0.00	0	4,200,000	0	0	4,200,000
1.41	Rece	ipts to Appropriation						TRFD
	26002	Dedicated	0.00	0	159,500	93,300	0	252,800
			0.00	0	159,500	93,300	0	252,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
61	Reve	rted Appropriation Balanc	es					TF
	26002	Dedicated	0.00	(281,800)	(35,600)	0	(290,000)	(607,400)
OT	26002	Dedicated	0.00	0	0	(303,600)	0	(303,600)
	26003	Federal	0.00	(2,018,800)	(170,800)	0	(3,004,300)	(5,193,900)
	26005	Dedicated	0.00	(163,300)	(73,700)	0	0	(237,000)
	34500	Federal	0.00	0	(595,900)	0	0	(595,900)
ОТ	34500	Federal	0.00	0	0	0	(3,892,300)	(3,892,300)
			0.00	(2,463,900)	(876,000)	(303,600)	(7,186,600)	(10,830,100)
1	CYE	xecutive Carry Forward						TF
	26002	Dedicated	0.00	0	(15,381,700)	0	(109,900)	(15,491,600)
ОТ	26002	Dedicated	0.00	0	0	(17,962,400)	0	(17,962,400)
	26003	Federal	0.00	0	(1,424,000)	0	(6,454,300)	(7,878,300)
	34500	Federal	0.00	0	(207,400)	0	0	(207,400)
			0.00	0	(17,013,100)	(17,962,400)	(6,564,200)	(41,539,700)
<b>202</b> :		Expenditures 022 Actual Expenditures						TF
	26002	Dedicated	939.00	88,186,900	49,190,100	6,053,500	172,000	143,602,500
OT	26002	Dedicated	0.00	0	494,900	6,040,900	0	6,535,800
	26003	Federal	255.50	12,613,600	3,389,300	0	11,696,500	27,699,400
OT	26003	Federal	0.00	0	0	0	2,445,000	2,445,000
	26005	Dedicated	4.50	80,800	200	0	0	81,000
	34500	Federal	0.00	0	196,700	0	0	196,700
ОТ	34500	Federal	0.00	0	0	0	4,107,700	4,107,700
			1,199.00	100,881,300	53,271,200	12,094,400	18,421,200	184,668,100
202	3 Origina	I Appropriation						
00	FY 20	023 Original Appropriation						TF
	26002	Dedicated	939.00	94,309,800	57,351,600	0	462,000	152,123,400
ОТ	26002	Dedicated	0.00	0	732,600	30,957,200	0	31,689,800
	26003	Federal	255.50	15,914,400	5,357,200	0	21,035,600	42,307,200
	26005	Dedicated	4.50	265,000	73,900	0	0	338,900
ОТ	34500	Federal	0.00	0	1,000,000	0	8,000,000	9,000,000
OT								

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
prop	oriation A	djustment						
1	Incre	ased Operational Costs						Т
re	lated purc	or recommends dedicate chases and highway oper e Planning and Research	ations and main	tenance primarily	resulting from in	flation. It also reflec	ts increased sper	
	26002	Dedicated	0.00	0	9,333,500	0	0	9,333,500
	26003	Federal	0.00	0	2,187,200	0	0	2,187,200
			0.00	0	11,520,700	0	0	11,520,700
202	3Total Ap	propriation						
)	FY 20	023 Total Appropriation						Т
	26002	Dedicated	939.00	94,309,800	66,685,100	0	462,000	161,456,900
TC	26002	Dedicated	0.00	0	732,600	30,957,200	0	31,689,800
	26003	Federal	255.50	15,914,400	7,544,400	0	21,035,600	44,494,400
	26005	Dedicated	4.50	265,000	73,900	0	0	338,900
TC	34500	Federal	0.00	0	1,000,000	0	8,000,000	9,000,000
			1,199.00	110,489,200	76,036,000	30,957,200	29,497,600	246,980,000
		utive Carry Forward	ed encumbrance	balances that me	t the requiremen	ts of section 67-35	21. Idaho code to	
Th fo	nis decision rward fron	on unit reflects unliquidate n a prior fiscal year(s).						
Th for OT	nis decisio rward fror 26002	on unit reflects unliquidate n a prior fiscal year(s). Dedicated	0.00	0	15,381,700	17,962,400	109,900	be carried 33,454,000
Th for OT OT	nis decision rward from 26002 26003	on unit reflects unliquidate n a prior fiscal year(s). Dedicated Federal	0.00	0	15,381,700 1,424,000	17,962,400 0	109,900 6,454,300	be carried 33,454,000 7,878,300
Th for OT OT	nis decision rward from 26002 26003	on unit reflects unliquidate n a prior fiscal year(s). Dedicated	0.00 0.00 0.00	0 0 0	15,381,700 1,424,000 207,400	17,962,400 0 0	109,900 6,454,300 0	be carried 33,454,000 7,878,300 207,400
Th for OT	nis decision rward from 26002 26003	on unit reflects unliquidate n a prior fiscal year(s). Dedicated Federal	0.00	0	15,381,700 1,424,000	17,962,400 0	109,900 6,454,300	be carried 33,454,000 7,878,300
Th for OT OT	nis decisio rward fron 26002 26003 34500	on unit reflects unliquidate n a prior fiscal year(s). Dedicated Federal	0.00 0.00 0.00 <b>0.00</b>	0 0 0	15,381,700 1,424,000 207,400	17,962,400 0 0	109,900 6,454,300 0	be carried 33,454,000 7,878,300 207,400
Th for OT OT OT	nis decision rward from 26002 26003 34500 FTP/	on unit reflects unliquidate n a prior fiscal year(s). Dedicated Federal Federal	0.00 0.00 0.00 <b>0.00</b>	0 0 0	15,381,700 1,424,000 207,400 <b>17,013,100</b>	17,962,400 0 0	109,900 6,454,300 0	be carried  33,454,000  7,878,300  207,400  41,539,700
The foot	nis decision rward from 26002 26003 34500 FTP/Inis decision	on unit reflects unliquidate n a prior fiscal year(s).  Dedicated  Federal  Federal  Noncognizable Adjustmen	0.00 0.00 0.00 <b>0.00</b>	0 0 0	15,381,700 1,424,000 207,400 <b>17,013,100</b>	17,962,400 0 0	109,900 6,454,300 0	be carried  33,454,000  7,878,300  207,400  41,539,700
The foot of the fo	nis decision rward from 26002 26003 34500 FTP/Inis decision	on unit reflects unliquidate on a prior fiscal year(s).  Dedicated  Federal  Federal  Noncognizable Adjustment	0.00 0.00 0.00 0.00 nt	0 0 0 <b>0</b> uuthority for FY 20	15,381,700 1,424,000 207,400 <b>17,013,100</b> 23.	17,962,400 0 0 17,962,400	109,900 6,454,300 0 <b>6,564,200</b>	be carried  33,454,000  7,878,300  207,400  41,539,700
The foot of the fo	nis decision rward from 26002 26003 34500 FTP/Inis decision 26003	on unit reflects unliquidate on a prior fiscal year(s).  Dedicated  Federal  Federal  Noncognizable Adjustment	0.00 0.00 0.00 0.00 nt zable spending a	0 0 0 0 uuthority for FY 20	15,381,700 1,424,000 207,400 <b>17,013,100</b> 23.	17,962,400 0 0 17,962,400	109,900 6,454,300 0 <b>6,564,200</b>	be carried  33,454,000 7,878,300 207,400 41,539,700 T
The foot	nis decision rward from 26002 26003 34500 FTP/Inis decision 26003	on unit reflects unliquidate on a prior fiscal year(s).  Dedicated  Federal  Federal  Noncognizable Adjustment on unit reflects non-cogniz  Federal	0.00 0.00 0.00 0.00 nt zable spending a 0.00 0.00	0 0 0 0 uuthority for FY 20	15,381,700 1,424,000 207,400 <b>17,013,100</b> 23.	17,962,400 0 0 17,962,400	109,900 6,454,300 0 <b>6,564,200</b>	be carried  33,454,000 7,878,300 207,400 41,539,700 T
The foot	nis decision rward from 26002 26003 34500 FTP/Inis decision 26003	on unit reflects unliquidate on a prior fiscal year(s).  Dedicated Federal  Federal  Noncognizable Adjustment on unit reflects non-cogniz Federal  ted Expenditures  223 Estimated Expenditure	0.00 0.00 0.00 0.00 nt zable spending a 0.00 0.00	0 0 0 0 uuthority for FY 20	15,381,700 1,424,000 207,400 <b>17,013,100</b> 23.	17,962,400 0 0 17,962,400	109,900 6,454,300 0 <b>6,564,200</b>	be carried  33,454,000 7,878,300 207,400 41,539,700 T 1,387,600 1,387,600
The foot	nis decision rward from 26002 26003 34500 FTP/Inis decision 26003 FY 20	on unit reflects unliquidate on a prior fiscal year(s).  Dedicated Federal  Federal  Noncognizable Adjustment on unit reflects non-cogniz Federal  ted Expenditures  223 Estimated Expenditure	0.00 0.00 0.00 0.00 nt zable spending a 0.00 0.00	0 0 0 0 uuthority for FY 20 0	15,381,700 1,424,000 207,400 <b>17,013,100</b> 23.	17,962,400 0 0 17,962,400	109,900 6,454,300 0 <b>6,564,200</b> 1,387,600 <b>1,387,600</b>	be carried  33,454,000 7,878,300 207,400 41,539,700 T 1,387,600 1,387,600
The foot	nis decision rward from 26002 26003 34500 FTP/Inis decision 26003 FY 20 26002 26002	on unit reflects unliquidate in a prior fiscal year(s).  Dedicated  Federal  Federal  Noncognizable Adjustment in unit reflects non-cognizing Federal  ted Expenditures  D23 Estimated Expenditure  Dedicated	0.00 0.00 0.00 0.00  nt zable spending a 0.00 0.00  res	0 0 0 0 uuthority for FY 20 0 0	15,381,700 1,424,000 207,400 <b>17,013,100</b> 23. 0	17,962,400 0 0 17,962,400	109,900 6,454,300 0 <b>6,564,200</b> 1,387,600 1,387,600	be carried  33,454,000 7,878,300 207,400 41,539,700 T 1,387,600 1,387,600 T
The foot	nis decision rward from 26002 26003 34500 FTP/Inis decision 26003 FY 20 26002 26002 26003	on unit reflects unliquidate in a prior fiscal year(s).  Dedicated  Federal  Federal  Noncognizable Adjustment on unit reflects non-cognizable Federal  Federal  Federal  Dedicated  Dedicated  Dedicated  Dedicated	0.00 0.00 0.00 0.00  nt zable spending a 0.00 0.00  res	0 0 0 0 uuthority for FY 20 0 0	15,381,700 1,424,000 207,400 <b>17,013,100</b> 233. 0 <b>6</b> 6,685,100 16,114,300	17,962,400 0 0 17,962,400 0 0 48,919,600	109,900 6,454,300 0 <b>6,564,200</b> 1,387,600 1,387,600 462,000 109,900	be carried  33,454,000 7,878,300 207,400 41,539,700 T 1,387,600 1,387,600 T 161,456,900 65,143,800
The foot of the fo	nis decision rward from 26002 26003 34500 FTP/Inis decision 26003 FY 20 26002 26002 26003 26003	on unit reflects unliquidate in a prior fiscal year(s).  Dedicated Federal Federal  Noncognizable Adjustment in unit reflects non-cognizable Federal  Red Expenditures  D23 Estimated Expenditure  Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00  nt zable spending a 0.00 0.00  res 939.00 0.00 255.50	0 0 0 0 uuthority for FY 20 0 0 0	15,381,700 1,424,000 207,400 <b>17,013,100</b> 23. 0 66,685,100 16,114,300 7,544,400	17,962,400 0 0 17,962,400 0 0 48,919,600 0	109,900 6,454,300 0 6,564,200  1,387,600 1,387,600 462,000 109,900 21,035,600	be carried  33,454,000 7,878,300 207,400 41,539,700 T 1,387,600 1,387,600 T 161,456,900 65,143,800 44,494,400
for OT OT Th	nis decision rward from 26002 26003 34500 FTP/Inis decision 26003 Estimate FY 20 26002 26002 26003 26003 26005	on unit reflects unliquidate on a prior fiscal year(s).  Dedicated  Federal  Federal  Noncognizable Adjustment on unit reflects non-cognizable Federal  Federal  Ted Expenditures  D23 Estimated Expenditure  Dedicated Dedicated Federal  Federal	0.00 0.00 0.00 0.00 0.00  nt zable spending a 0.00 0.00 0.00 zes	0 0 0 0 uuthority for FY 20 0 0 0	15,381,700 1,424,000 207,400 17,013,100 233. 0 66,685,100 16,114,300 7,544,400 1,424,000	17,962,400 0 0 17,962,400 0 0 48,919,600 0	109,900 6,454,300 0 6,564,200  1,387,600 1,387,600 462,000 109,900 21,035,600 7,841,900	be carried  33,454,000 7,878,300 207,400 41,539,700 T 1,387,600  1,387,600  T 161,456,900 65,143,800 44,494,400 9,265,900

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
В	ase Ad	djustmer	nts						
8.	41	Remo	oval of One-Time Expend	ditures					TRFD
	Thi	is decisio	n unit removes one-time	appropriation or	r re-appropriation	from FY 2023.			
	ОТ	26002	Dedicated	0.00	0	(732,600)	(30,957,200)	0	(31,689,800)
	ОТ	26003	Federal	0.00	0	0	0	0	0
	OT	34500	Federal	0.00	0	(1,000,000)	0	(8,000,000)	(9,000,000)
				0.00	0	(1,732,600)	(30,957,200)	(8,000,000)	(40,689,800)
	<b>Y 2024</b> 00	Base FY 20	024 Base						TRFD
		26002	Dedicated	939.00	94,309,800	66,685,100	0	462,000	161,456,900
	ОТ	26002	Dedicated	0.00	0	0	0	0	0
		26003	Federal	255.50	15,914,400	7,544,400	0	21,035,600	44,494,400
	ОТ	26003	Federal	0.00	0	0	0	0	0
		26005	Dedicated	4.50	265,000	73,900	0	0	338,900
	ОТ	34500	Federal	0.00	0	0	0	0	0
				1,199.00	110,489,200	74,303,400	0	21,497,600	206,290,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	m Maintenance						
10.11	Change in He	alth Benefit Costs					TR
Tł	nis decision unit ref	lects an increase in the empl	oyer health benefit o	costs based on th	e November 2022	Milliman projection	l.
	22102 Dedicat	ed 0.0	0 0	0	0	0	0
	22103 Federal	0.0	0 0	0	0	0	0
	22105 Dedicat	ed 0.0	0 0	0	0	0	0
	26000 Federal	0.0	0 0	0	0	0	0
	26002 Dedicat	ed 0.0	0 1,343,200	0	0	0	1,343,200
	26003 Federal	0.0	0 156,100	0	0	0	156,100
	26005 Dedicat	ed 0.0	0 1,500	0	0	0	1,500
		0.0	1,500,800	0	0	0	1,500,800
0.12	Change in Va	iable Benefit Costs					TR
Tł	nis decision unit ref	lects a change in variable be mployer contribution rate fair					
	22102 Dedicat			0	0	0	0
	22103 Federal	0.0	0 0	0	0	0	0
	22105 Dedicat	ed 0.0	0 0	0	0	0	0
	26000 Federal			0	0	0	0
	26002 Dedicat			0	0	0	(311,900)
	26003 Federal		, , ,	0	0	0	(36,200)
	26005 Pedicat		, , ,	0	0	0	(300)
	20000 Bedieur	0.0	,	0	0	0	(348,400)
							TR
0.31	Repair, Repla	cement, or Alteration Costs					IK
Tł	ne Governor recom	mends one-time dedicated for	und spending author	ity for repair and	replacement items	-	
OT	26002 Dedicat	ed 0.0	0 0	511,400	2,209,500	0	2,720,900
		0.0	0 0	511,400	2,209,500	0	2,720,900
0.32	Repair, Repla	cement, or Alteration Costs					TR
Tł	ne Governor recom	mends one-time dedicated for	und spending author	rity for repair and	replacement items		
ОТ	26002 Dedicat	ed 0.0	0 0	98,600	651,500	0	750,100
		0.0	0 0	98,600	651,500	0	750,100
0.33	Donair Donla	cement, or Alteration Costs					TR
				it fan namain and			
		mends one-time dedicated fu					40.007.000
ОТ	26002 Dedicat			0	40,837,300	0	40,837,300
		0.0	0 0	0	40,837,300	0	40,837,300
0.41	Attorney Gene	eral Fees					TR
	nis decision unit ref	lects adjustments for legal se	ervices provided by t	the Office of the A	ttorney General.		
Th							
Th	26002 Dedicat	ed 0.0	0 0	5,400	0	0	5,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
45	Riek I	Management Costs						TR
Th	is decisio	n unit reflects adjustmen lanagement.	ts to the cost of	insurance coveraç	ge as projected b	y a third-party act	uary and billed by	the Office of
		Dedicated	0.00	0	(435,000)	0	0	(435,000)
			0.00	0	(435,000)	0	0	(435,000)
61	Salar	y Multiplier - Regular Em	ployees					TR
Th	e Govern	or recommends a 4% ch	ange in employe	ee compensation f	or permanent en	nployees to be dis	tributed by merit.	
	22102	Dedicated	0.00	0	0	0	0	0
	22103	Federal	0.00	0	0	0	0	0
	22105	Dedicated	0.00	0	0	0	0	0
	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	0.00	3,281,600	0	0	0	3,281,600
	26003	Federal	0.00	381,300	0	0	0	381,300
	26005	Dedicated	0.00	3,700	0	0	0	3,700
			0.00	3,666,600	0	0	0	3,666,600
62 Th		y Multiplier - Group and <sup>-</sup> or does not recommend		oloyee compensat	ion for group and	d temporary emplo	yees.	TR
	e Govern			oloyee compensat 0	ion for group and	d temporary emplo 0	oyees.	TR 0
	e Govern 26002	or does not recommend	a change in emp					0 0
	e Govern 26002	or does not recommend Dedicated	a change in emp	0	0	0	0	0
Th	e Govern 26002 26003	or does not recommend Dedicated	a change in emp 0.00 0.00	0	0	0	0	0
Th	e Govern 26002 26003 1 Total M	or does not recommend Dedicated Federal	a change in emp 0.00 0.00	0	0	0	0	0 0
Th	e Govern 26002 26003 1 Total M	or does not recommend Dedicated Federal	a change in emp 0.00 0.00	0	0	0	0	0 0
Th	e Govern 26002 26003 1 Total M FY 20 22102	or does not recommend Dedicated Federal  aintenance D24 Total Maintenance	a change in emp 0.00 0.00 0.00	0 0 0	0 0 <b>0</b>	0 0 <b>0</b>	0 0 <b>0</b>	0 0 <b>0</b>
Th	e Govern 26002 26003 1 Total M FY 20 22102 22103	or does not recommend Dedicated Federal  aintenance D24 Total Maintenance Dedicated	a change in emp 0.00 0.00 0.00	0 0 0	0 0 0	0 0 <b>0</b>	0 0 <b>0</b>	0 0 0
Th	e Govern 26002 26003 1 Total M FY 20 22102 22103 22105	or does not recommend Dedicated Federal  aintenance Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0 TF
Th	e Govern 26002 26003 1 Total M FY 20 22102 22103 22105 26000	or does not recommend Dedicated Federal  aintenance D24 Total Maintenance Dedicated Federal Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0 TF
Th	e Govern 26002 26003 1 Total M FY 20 22102 22103 22105 26000 26002	or does not recommend Dedicated Federal  aintenance Dedicated Dedicated Federal Dedicated Federal Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0 TF
<b>2024</b>	e Govern 26002 26003 1 Total M FY 20 22102 22103 22105 26000 26002 26002	or does not recommend Dedicated Federal  aintenance D24 Total Maintenance Dedicated Federal Dedicated Federal Dedicated Federal Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 98,622,700	0 0 0 0 0 0 0 0 66,255,500	0 0 0	0 0 0 0 0 0 0 0 462,000	0 0 0 TF 0 0 0 0 0
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The Governor recommends dedicated fund spending authority (\$430,000 ongong, \$350,000 one-time) to replace existing software for an up-to-date, off-the-shelf software solution for real estate acquisition and property management. This software solution will allow agency state to track and manage the different aspects of right-of-way projects and to simplify and streamline the beginning-to-end parcel identification, management, acquisition, and historical management process.  26002 Dedicated  0.00  0 430,000  0 0 0 430,000  0 0 0 350,000  1 Human Resource Consolidation  The Governor recommends the removal of 20.0 FTP and -\$2,013,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$1,538,400 dedicated and \$140,400 feder fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.	Off con Fu tec OT 11 Th Inf	ficials AA nstruction nding will chnical wr 26002  GIS S e Govern formation nter opera	SHTOWare Project (An administration process support contractors the iters.  Dedicated  Software Licenses after recommends dedicted System (GIS) Programations support, asset in	atted fund spending m. The agency's GI nanagement and sa 0.00	s software will autore processes will the processes will the manager, busing authority for soft S applications proafety analysis, plant of the process of th	omate the materi help streamline vess analysts, sof 5,554,500 5,554,500 ware and license by de map-based anning projects, d 400,000	ials tracking, testing vork efforts, ensure tware test engineer	g, and requirement consistency, and re, materials technics, and the second conduction of the second conduction	ss in the reduce errors. icians, and 5,554,500 5,554,500 cy's Geograph tions, such as utreach.
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Human Resource Consolidation  The Governor recommends the removal of 20.0 FTP and -\$2,013,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$1,538,400 dedicated and \$140,400 feder fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.	Officon Function of Function o	GIS S e Governormation offer operation Right e Govern-to-date, track and	SHTOWare Project (An administration process a support contractors the iters.  Dedicated  Software Licenses and recommends dedicted System (GIS) Programations support, asset in Dedicated  Software Licenses and recommends dedicted System (GIS) Programations support, asset in Dedicated	atted fund spending nanagement Softwa selects of right-of-torical management anagement aspects of right-of-torical management anagement anagement appears of right-of-torical management anagement anagement appears of right-of-torical management and selects of right-of-torical management and selects aspects of right-of-torical management and selects aspects of right-of-torical management.	s software will autore processes will autore processes will at manager, busing authority for soft S applications proafety analysis, plant of the process of	omate the materi help streamline vess analysts, sof 5,554,500 5,554,500 ware and license by de map-based anning projects, d 400,000 400,000 000 ongong, \$35 id property mana to simplify and s	ials tracking, testing vork efforts, ensure tware test engineer tware test engineer	g, and requirement consistency, and reconsistency, and respect to the second of the se	ss in the reduce errors. icians, and 5,554,500 5,554,500 cy's Geograph tions, such as utreach. 400,000 400,000 coftware for an low agency stall identification,
The Governor recommends the removal of 20.0 FTP and -\$2,013,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$1,538,400 dedicated and \$140,400 feder fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.	Officol Function OT  11  The Infinity I	ficials AA nstruction nding will chnical wr 26002  GIS S e Govern formation nter opera 26002  Right e Govern -to-date, track and anagemen 26002	SHTOWare Project (An administration process a support contractors the iters.  Dedicated  Software Licenses for recommends dedice System (GIS) Programations support, asset in Dedicated  cof-Of-Way Acquisition Material recommends dedice off-the-shelf software is manage the different int, acquisition, and his Dedicated	atted fund spending nanagement Software solution for real est aspects of right-of-torical management on 0.00	s software will autore processes will see authority for soft S applications proafety analysis, plane of the process of th	omate the materi help streamline vess analysts, sof 5,554,500 5,554,500 ware and license ovide map-based anning projects, d 400,000 400,000 000 ongong, \$35 d property mana to simplify and s	ials tracking, testing vork efforts, ensure tware test engineer tware test engineer of tware test engineer of the increased information to suplate analysis, and compared to the increased of the increase o	g, and requirement consistency, and some consistency, and some consistency, and some consistency, and some consistency are solution will all aning-to-end parcel	ss in the reduce errors. icians, and 5,554,500 5,554,500 cy's Geograph tions, such as utreach. 400,000 400,000 confitware for an low agency stall identification, 430,000 confit to the reduced by the re
The Governor recommends the removal of 20.0 FTP and -\$2,013,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$1,538,400 dedicated and \$140,400 feder fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.	Officol Function OT  11  The Infinity win  15  The up to main	ficials AA nstruction nding will chnical wr 26002  GIS S e Govern formation nter opera 26002  Right e Govern -to-date, track and anagemen 26002	SHTOWare Project (An administration process a support contractors the iters.  Dedicated  Software Licenses for recommends dedice System (GIS) Programations support, asset in Dedicated  cof-Of-Way Acquisition Material recommends dedice off-the-shelf software is manage the different int, acquisition, and his Dedicated	atted fund spending management Softwa saled fund spending nanagement Softwa saled fund spending of the saled fund spending solution for real est aspects of right-of-torical management 0.00 0.00 0.00 0.00	s software will autore processes will authority for soft S applications proafety analysis, plant and process.	omate the materi help streamline vess analysts, sof 5,554,500 5,554,500 ware and license by de map-based anning projects, d 400,000 400,000 000 ongong, \$35 d property mana to simplify and s	ials tracking, testing vork efforts, ensure tware test engineer tware test engineer	users of the agen port business function ducting public of the agen port business function duction duc	ss in the reduce errors. icians, and 5,554,500 5,554,500 cy's Geograph tions, such as utreach. 400,000 400,000 coftware for an low agency stall identification, 430,000 350,000 coftware for an low agency stall identification, 430,000 coftware for an low agency stall identification for a low agency stall identificatio
	Off con Fu tec OT  11 Th Inf win win or macon or macon of the control of the cont	ficials AA nstruction nding will chnical wr 26002  GIS S e Govern formation nter opera 26002  Right e Govern -to-date, track and anagemen 26002  26002	SHTOWare Project (An administration process asupport contractors the interest of the process of the project of	atted fund spending nanagement Software solution for real est aspects of right-of-torical management 0.00  and find spending nanagement software solution for real est aspects of right-of-torical management 0.00  0.00  0.00  0.00  0.00	s software will autore processes will authority for soft S applications proafety analysis, plant and process.	omate the materi help streamline vess analysts, sof 5,554,500 5,554,500 ware and license by de map-based anning projects, d 400,000 400,000 000 ongong, \$35 d property mana to simplify and s	ials tracking, testing vork efforts, ensure tware test engineer tware test engineer	users of the agen port business function ducting public of the agen port business function duction duc	ss in the reduce errors. icians, and 5,554,500 5,554,500 cy's Geograph tions, such as utreach. 400,000 400,000 coffware for an low agency stati identification, 430,000 350,000 780,000 coffs.
26002 Dedicated (7.00) 526,400 0 0 526,400	Off coor Fu tect OT  111 Th Inf win win of the coor of	ficials AA nstruction nding will chnical wr 26002  GIS S e Govern formation nter opera 26002  Right e Govern track and track and anagemen 26002  Huma e Govern source pond spendi	SHTOWare Project (An administration process a support contractors the interest of the process of the project (An administration process are provided as a support contractors the project (An administration of th	atted fund spending nanagement software aspects of right-of-torical management on 0.00  atted fund spending nanagement and sa 0.00  anagement Software aspects of right-of-torical management on 0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	s software will aut se processes will st manager, busin 0  0  0  g authority for soft S applications proafety analysis, plates acquisition arway projects and atteracquisition are acquisition acquisition are acquisition acquisition are acquisition acq	omate the materi help streamline vess analysts, sof 5,554,500 5,554,500 ware and license ovide map-based anning projects, d 400,000 400,000 400,000 350,000 780,000 780,000 dedicated fund s s (DHR) and recomport human res	ials tracking, testing vork efforts, ensure tware test engineer tware test engineer of tware test engineer of tware test engineer of the increased information to suplate analysis, and control of the increased of information to suplate analysis, and control of the increased of the increase of t	g, and requirement consistency, and sometimes consistency, and sometimes technical states and sometimes function of the agent port business function ducting public of the agent port business function duction	sin the reduce errors. icians, and 5,554,500 5,554,500 cy's Geograph tions, such as utreach. 400,000 400,000 780,000 780,000 350,000 780,000 150,000 1

26003 Federal

26005 Dedicated

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136,300

663,400

700

0.00

0.00

(7.00)

136,300

663,400

700

0

0

0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.71	Trans	sfer of IT Support Service	es to the Office o	of Information Tecl	hnology Services	<b>S</b>		TRF
C s	epartment ampus an pending au	or recommends removing (ITD) data center and their need to rebuild the other through	IT support service ir data center a ating costs and s	ces to the Office ond centralize IT sestaffing for IT supp	of Information Tec ervices. Additiona port services prov	chnology Services ally, the Governor wided to ITD. This will	due to ITD's move recommends dedi will enhance IT se	to the Chinden cated fund rvices and
	26002	Dedicated	(1.00)	(104,000)	0	0	0	(104,000)
			(1.00)	(104,000)	0	0	0	(104,000)
13.00	FY 20 22102	024 Total  Dedicated	0.00	0	0	0	0	TRF
		Federal	0.00	0	0	0	0	0
	22105	Dedicated	0.00	0	0	0	0	0
	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	931.00	99,045,100	67,085,500	0	462,000	166,592,600
ОТ	26002	Dedicated	0.00	0	6,648,300	51,554,800	0	58,203,100
	26003	Federal	255.50	16,551,900	8,160,400	0	25,963,600	50,675,900
ОТ	26003	Federal	0.00	0	1,402,600	0	0	1,402,600
	26005	Dedicated	4.50	270,600	73,900	0	0	344,500
ОТ	34500	Federal	0.00	0	0	0	7,857,300	7,857,300
			1,191.00	115,867,600	83,370,700	51,554,800	34,282,900	285,076,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Idaho	Transportation Departme	ent					29
		act Construction & Right-		tion				TR
		nit: Contract Construct						TRF
			J					
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						TRF
	26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700
ОТ	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
ОТ	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	71,871,200	0	71,871,200
ОТ	27002	Dedicated	0.00	0	0	95,355,000	0	95,355,000
ОТ	27005	Dedicated	0.00	0	0	0	212,000,800	212,000,800
			0.00	0	10,600,000	806,075,900	215,500,600	1,032,176,500
1.31	Trans	sfers Between Programs						TRF
	26002	Dedicated	0.00	0	0	0	(25,000)	(25,000)
	26003	Federal	0.00	0	0	0	(32,800)	(32,800)
			0.00	0	0	0	(57,800)	(57,800)
								TRF
1.61	Reve	rted Appropriation Balan	ces					INI
								(2.12.4.22.1
		Dedicated	0.00	0	(1,946,600)	0	(475,000)	(2,421,600)
ОТ		Dedicated	0.00	0	0	(68,569,700)	0	(68,569,700)
		Federal	0.00	0	(3,533,400)	(23,327,900)	(897,300)	(27,758,600)
ОТ		Federal	0.00	0	0	0	(1,399,800)	(1,399,800)
		Dedicated	0.00	0	(99,200)	0	(100,000)	(199,200)
OT		Federal	0.00	0	0	(56,010,100)	0	(56,010,100)
OT		Dedicated	0.00	0	0	(10,000,000)	0	(10,000,000)
ОТ	27005	Dedicated	0.00	0	0	0	(210,000,000)	(210,000,000)
			0.00	0	(5,579,200)	(157,907,700)	(212,872,100)	(376,359,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.71	Legislative Reappropriation						Т
	22102 Dedicated	0.00	0	0	0	0	0
ОТ	26002 Dedicated	0.00	0	0	(83,246,600)	0	(83,246,600)
	26003 Federal	0.00	0	0	(21,123,900)	0	(21,123,900)
ОТ	26902 Dedicated	0.00	0	0	(68,414,800)	0	(68,414,800)
ОТ	27002 Dedicated	0.00	0	0	(77,213,900)	0	(77,213,900)
ОТ	27005 Dedicated	0.00	0	0	0	(800)	(800)
		0.00	0	0	(249,999,200)	(800)	(250,000,000)
Y 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						Т
	22102 Dedicated	0.00	0	0	0	0	0
	26002 Dedicated	0.00	0	553,400	112,447,700	0	113,001,100
ОТ	26002 Dedicated	0.00	0	0	3,345,900	0	3,345,900
	26003 Federal	0.00	0	4,466,600	152,774,800	569,900	157,811,300
ОТ	26003 Federal	0.00	0	0	78,482,400	0	78,482,400
	26005 Dedicated	0.00	0	800	4,183,800	0	4,184,600
ОТ	26005 Dedicated	0.00	0	0	1,621,500	0	1,621,500
ОТ	26045 Federal	0.00	0	0	11,441,600	0	11,441,600
	26902 Dedicated	0.00	0	0	22,273,800	0	22,273,800
ОТ	26902 Dedicated	0.00	0	0	3,456,400	0	3,456,400
ОТ	27002 Dedicated	0.00	0	0	8,141,100	0	8,141,100
ОТ	27005 Dedicated	0.00	0	0	0	2,000,000	2,000,000
		0.00	0	5,020,800	398,169,000	2,569,900	405,759,700
Y 202	3 Original Appropriation						_
3.00	FY 2023 Original Appropriation	n					Т
	26002 Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700
ОТ	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
ОТ	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
ОТ	26005 Dedicated	0.00	0	0	42,900	0	42,900
	26902 Dedicated	0.00	0	0	22,273,800	0	22,273,800
ОТ	26902 Dedicated	0.00	0	100,000,000	57,726,200	0	157,726,200
ОТ	27002 Dedicated	0.00	0	0	120,000,000	0	120,000,000
ОТ	27005 Dedicated	0.00	0	0	0	210,000,000	210,000,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
oproj	priation A	adjustment						
11	Legis	slative Reappropriation						-
TI	his decisio	on unit reflects reapprop	oriation authority g	ranted by HB 772	2 and SB 1359 in	the 2022 legislativ	e session.	
ОТ	26002	Dedicated	0.00	0	0	83,246,600	0	83,246,600
ОТ	26003	Federal	0.00	0	0	21,123,900	0	21,123,900
ОТ	26902	Dedicated	0.00	0	0	68,414,800	0	68,414,800
ОТ	27002	Dedicated	0.00	0	0	77,213,900	0	77,213,900
ОТ	27005	Dedicated	0.00	0	0	0	800	800
			0.00	0	0	249,999,200	800	250,000,000
3	Loca	I Bridge Appropriation A	Adiustment					-
\$2 br	200,000,0 ridge mair	nor recommends a zero 00 between the Local H ntenance. ACHD will red according to Idaho Cod	lighway Technical ceive \$36,700,100	Assistance Cour , which is equal to	ncil (LHTAC) and the formula amo	the Ada County Hount it would have	ighway District (Al received if funding	CHD) for local g had been
ОТ	27005	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	C
	e Port of I		ne dedicated fanc	spending author	ity to make an ap	propriation adjustr	ment to allow dired	ct distribution to
th OT	27002		0.00	0	0	0	10,000,000	10,000,000
th OT OT	27002 27005	Lewiston.  Dedicated  Dedicated	0.00 0.00 <b>0.00</b>	0	0	0	10,000,000	10,000,000 0 <b>10,000,000</b>
th OT OT 1	e Port of I 27002 27005 Cash	Lewiston. Dedicated	0.00 0.00 <b>0.00</b>	0 0	0 0	0 0	10,000,000 0 10,000,000	10,000,000 0 10,000,000
th OT OT 1	27002 27005 27005 Cash his decisio	Lewiston.  Dedicated  Dedicated  Transfer Revenue Adj	0.00 0.00 <b>0.00</b>	0 0	0 0	0 0	10,000,000 0 10,000,000	10,000,000 0 <b>10,000,000</b> - gram Fund in DU
th OT OT 1	27002 27005 27005 Cash his decisio	Lewiston.  Dedicated  Dedicated  Transfer Revenue Adjuntum is a re	0.00 0.00 0.00 ustment	0 0 0 sh transfer from the	0 0 0	0 0 0 to the local Strate	10,000,000 0 10,000,000 gic Initiatives Prog	10,000,000 10,000,000 
th OT OT T1 T1 4. OT	e Port of I 27002 27005 Cash his decision 84. 10000	Lewiston.  Dedicated  Dedicated  Transfer Revenue Adjuntum is a re	0.00 0.00 0.00 ustment ustment for the ca 0.00 0.00	0 0 0 sh transfer from to 0	0 0 0 he General Fund 0	0 0 to the local Strate 0 0	10,000,000 10,000,000 gic Initiatives Prog (100,000,000) (100,000,000)	10,000,000 10,000,000 
th OT OT 1 TI 4. OT	e Port of I 27002 27005  Cash his decision 10000  Cash his decision 4.82.	Lewiston. Dedicated Dedicated  Transfer Revenue Adjunt is a revenue adjunt General	0.00 0.00 0.00 ustment ustment for the ca 0.00 0.00	0 0 0 sh transfer from to 0	0 0 0 he General Fund 0	0 0 to the local Strate 0 0	10,000,000 10,000,000 gic Initiatives Prog (100,000,000) (100,000,000)	10,000,000 10,000,000 
th OT OT 1 TI 4. OT	e Port of I 27002 27005  Cash his decision 10000  Cash his decision 4.82.	Lewiston. Dedicated Dedicated  Transfer Revenue Adjunction unit is a reven	0.00 0.00 0.00 ustment ustment for the ca 0.00 0.00 ustment ustment for the ca	0 0 0 sh transfer from to 0 0	0 0 0 he General Fund 0 0	to the local Strate  0 0	10,000,000 10,000,000 gic Initiatives Prog (100,000,000) (100,000,000)	10,000,000  10,000,000  gram Fund in DU  (100,000,000)  (100,000,000)
th OT OT  1 TI 4. OT 2 TI ar OT	e Port of I 27002 27005  Cash his decision 84. 10000  Cash his decision 4.82. 10000	Lewiston. Dedicated Dedicated  Transfer Revenue Adjunction unit is a reven	0.00 0.00 0.00 ustment ustment for the ca 0.00 0.00 ustment ustment for the ca	0 0 0 sh transfer from the open control of the	0 0 0 ne General Fund 0 0 General Fund to the	to the local Strate  0 0 0 the local Strategic	10,000,000 0 10,000,000 gic Initiatives Prog (100,000,000) (100,000,000)	10,000,000  10,000,000  gram Fund in DU  (100,000,000)  1 Fund in DU 4.8  (210,000,000)
th OT OT  11 TI 4. OT OT TI ar OT TI sp ar	cash his decision d 4.82. 10000  Loca he Governoending and en in poor	Lewiston. Dedicated Dedicated  Transfer Revenue Adjunt is a revenue adjunt is a revenue Adjunt in Transfer Revenue Adjunt in unit is a revenue adjunt is a revenue adj	0.00 0.00 0.00 ustment ustment for the ca 0.00 0.00 ustment ustment for the ca 0.00 0.00 time General Fun replacement of lostricted. Projects of the categories of the categor	o o o o o o o o o o o o o o o o o o d d transfer to the kelaho's aging local	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to the local Strate  0 0 0 integrated to the local Strategic in the	10,000,000  10,000,000  gic Initiatives Program (100,000,000)  (100,000,000)  (210,000,000)  und and one-time reduce the number	10,000,000  10,000,000  10,000,000)  (100,000,000)  1 Fund in DU 4.8  (210,000,000)  (210,000,000)  dedicated funder of bridges tha
th OT OT  71 TI 4. OT  72 TI ar OT  81 TI sp ar H	e Port of I 27002 27005  Cash his decision 84. 10000  Cash his decision d 4.82. 10000  Loca he Govern bending are in poor ighway Te	Lewiston. Dedicated Dedicated  Transfer Revenue Adjunction unit is a reven	0.00 0.00 0.00 ustment ustment for the ca 0.00 0.00 ustment ustment for the ca 0.00 0.00 time General Fun replacement of lostricted. Projects of	o o o o o o o o o o o o o o o o o o d d transfer to the kelaho's aging local	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to the local Strate  0 0 0 integrated to the local Strategic in the	10,000,000  10,000,000  gic Initiatives Program (100,000,000)  (100,000,000)  (210,000,000)  und and one-time reduce the number	10,000,000  10,000,000  10,000,000)  (100,000,000)  1 Fund in DU 4.8  (210,000,000)  (210,000,000)  dedicated funder of bridges tha
th OT OT TI 4. OT TI ar OT TI span	cash his decision 10000  Cash his decision 84. 10000  Cash his decision 10000  Loca he Govern bending an re in poor ighway Te	Lewiston. Dedicated Dedicated  Transfer Revenue Adjunt unit is a revenue adjunt on unit is a revenue adjunt on unit is a revenue Adjunt unit is a revenue adjunt on unit i	0.00 0.00 0.00 0.00 ustment for the ca 0.00 0.00 ustment for the ca 0.00 0.00 time General Fun replacement of lostricted. Projects suncil.	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	to the local Strate  0 0 0 the local Strategic I 0 0 the local Strategic I 0 price I 0 the local Strategic I 0 0 0	10,000,000  10,000,000  gic Initiatives Program (100,000,000)  (100,000,000)  (210,000,000)  und and one-time reduce the number and administered to the series of the seri	10,000,000  10,000,000  gram Fund in DU  (100,000,000)  (100,000,000)  an Fund in DU 4.8  (210,000,000)  (210,000,000)  dedicated fund er of bridges that by the Local

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
00	Dada	atrian and Cafety Dusin						Т
sp pe	ne Govern ending au edestrian b	strian and Safety Projector recommends a one authority for pedestrian a coridge repair, sidewalk ion Board and adminis	-time General Fund and safety projects. ramps, sidewalk lig	Projects will include things, and side	ude, but are not l walk flashing bea	imited to, shoulder cons. Projects will	widening, sidewa	alk crossings,
ОТ	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
.84	Local	Transportation Projec	ts Grant Program					Т
sp tra ao av ju	pending au ansportation gencies to vailable fun risdictions	or recommends a one athority for a competitive on projects, there is a readdress growth, capacinding will be split 50% and rural cities, counted by the Idaho Transports.	ve grant program fo natural pressure on city, and safety on I to large urban juris ies, and highway di	r economically si local highway sy ocal jurisdiction l dictions within M stricts. Projects v	gnificant local tra vstems. This prog nighways and stro etropolitan Plann	nsportation project fram is intended to eets for projects the ing Organization b	s. As the state in provide needed r at are beyond loc oundaries and 50	creases elief for local al resources. The % to small urban
ОТ	10000	General	0.00	0	0	0	100,000,000	100,000,000
ОТ	27005	Dedicated	0.00	0	0	0	100,000,000	100,000,000
			0.00	0	0	0	200,000,000	200,000,000
		opropriation 023 Total Appropriation	1					Т
.00	FY 20	023 Total Appropriation		0	0	0	0	
	FY 20	O23 Total Appropriation General	0.00	0	2 500 000	0	0	0
.00 OT	FY 20 10000 26002	O23 Total Appropriation  General  Dedicated	0.00	0	2,500,000	112,447,700	500,000	0 115,447,700
.00	FY 20 10000 26002 26002	O23 Total Appropriation  General  Dedicated  Dedicated	0.00 0.00 0.00	0	2,500,000	112,447,700 127,379,200	500,000 0	0 115,447,700 127,379,200
.00 OT OT	FY 20 10000 26002 26002 26003	O23 Total Appropriation  General  Dedicated  Dedicated  Federal	0.00 0.00 0.00 0.00	0 0 0	2,500,000 0 8,000,000	112,447,700 127,379,200 319,971,600	500,000 0 1,500,000	0 115,447,700 127,379,200 329,471,600
.00 OT	FY 20 10000 26002 26002 26003 26003	General Dedicated Dedicated Federal Federal	0.00 0.00 0.00 0.00 0.00	0 0 0	2,500,000 0 8,000,000 0	112,447,700 127,379,200 319,971,600 31,081,900	500,000 0 1,500,000 0	0 115,447,700 127,379,200 329,471,600 31,081,900
.00 OT OT	FY 20 10000 26002 26002 26003	O23 Total Appropriation  General  Dedicated  Dedicated  Federal	0.00 0.00 0.00 0.00	0 0 0	2,500,000 0 8,000,000	112,447,700 127,379,200 319,971,600	500,000 0 1,500,000	0 115,447,700 127,379,200 329,471,600
.00 OT OT	FY 20 10000 26002 26002 26003 26003 26005	General Dedicated Dedicated Federal Federal Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0 0	2,500,000 0 8,000,000 0 100,000	112,447,700 127,379,200 319,971,600 31,081,900 6,322,900	500,000 0 1,500,000 0 100,000	0 115,447,700 127,379,200 329,471,600 31,081,900 6,522,900
.00 OT OT	FY 20 10000 26002 26002 26003 26003 26005 26005	General Dedicated Dedicated Federal Federal Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0	2,500,000 0 8,000,000 0 100,000	112,447,700 127,379,200 319,971,600 31,081,900 6,322,900 42,900	500,000 0 1,500,000 0 100,000	0 115,447,700 127,379,200 329,471,600 31,081,900 6,522,900 42,900
OT OT OT	FY 20 10000 26002 26002 26003 26003 26005 26902	General Dedicated Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	2,500,000 0 8,000,000 0 100,000 0	112,447,700 127,379,200 319,971,600 31,081,900 6,322,900 42,900 22,273,800	500,000 0 1,500,000 0 100,000 0	0 115,447,700 127,379,200 329,471,600 31,081,900 6,522,900 42,900 22,273,800
.000 ОТ ОТ ОТ	FY 20 10000 26002 26002 26003 26005 26005 26902 26902 27002	General Dedicated Dedicated Federal Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	2,500,000 0 8,000,000 0 100,000 0 100,000,000	112,447,700 127,379,200 319,971,600 31,081,900 6,322,900 42,900 22,273,800 126,141,000	500,000 0 1,500,000 0 100,000 0 0	0 115,447,700 127,379,200 329,471,600 31,081,900 6,522,900 42,900 22,273,800 226,141,000
OT OT OT OT OT	FY 20 10000 26002 26002 26003 26005 26005 26902 26902 27002	General Dedicated Dedicated Federal Pedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0	2,500,000 0 8,000,000 0 100,000 0 100,000,000 0	112,447,700 127,379,200 319,971,600 31,081,900 6,322,900 42,900 22,273,800 126,141,000 197,213,900	500,000 0 1,500,000 0 100,000 0 0 10,000,000	0 115,447,700 127,379,200 329,471,600 31,081,900 6,522,900 42,900 22,273,800 226,141,000 207,213,900
OT OT OT OT OT OT	FY 20 10000 26002 26002 26003 26005 26005 26902 27002 27002	General Dedicated Dedicated Federal Pedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		2,500,000 0 8,000,000 0 100,000 0 100,000,000 0	112,447,700 127,379,200 319,971,600 31,081,900 6,322,900 42,900 22,273,800 126,141,000 197,213,900	500,000 0 1,500,000 0 100,000 0 0 10,000,000 520,000,800	0 115,447,700 127,379,200 329,471,600 31,081,900 6,522,900 42,900 22,273,800 226,141,000 207,213,900 520,000,800
OT OT OT OT OT OT	FY 20  10000 26002 26002 26003 26005 26005 26902 27002 27005	General Dedicated Dedicated Federal Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		2,500,000 0 8,000,000 0 100,000 0 100,000,000 0	112,447,700 127,379,200 319,971,600 31,081,900 6,322,900 42,900 22,273,800 126,141,000 197,213,900	500,000 0 1,500,000 0 100,000 0 0 10,000,000 520,000,800	0 115,447,700 127,379,200 329,471,600 31,081,900 6,522,900 42,900 22,273,800 226,141,000 207,213,900 520,000,800
OT O	FY 20  10000 26002 26002 26003 26005 26005 26902 27002 27005  Driation A	General Dedicated Dedicated Federal Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0	2,500,000 0 8,000,000 0 100,000 0 100,000,000 0	112,447,700 127,379,200 319,971,600 31,081,900 6,322,900 42,900 22,273,800 126,141,000 197,213,900	500,000 0 1,500,000 0 100,000 0 0 10,000,000 520,000,800	0 115,447,700 127,379,200 329,471,600 31,081,900 6,522,900 42,900 22,273,800 226,141,000 207,213,900 520,000,800 <b>1,585,575,700</b>
OT O	FY 20  10000 26002 26002 26003 26005 26005 26902 27002 27005  Driation A  Accomis decision	General Dedicated Dedicated Federal Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0	2,500,000 0 8,000,000 0 100,000 0 100,000,000 0	112,447,700 127,379,200 319,971,600 31,081,900 6,322,900 42,900 22,273,800 126,141,000 197,213,900	500,000 0 1,500,000 0 100,000 0 0 10,000,000 520,000,800	0 115,447,700 127,379,200 329,471,600 31,081,900 6,522,900 42,900 22,273,800 226,141,000 207,213,900 520,000,800 <b>1,585,575,700</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Estimat	ed Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					TF
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	127,379,200	0	127,379,200
	26003	Federal	0.00	0	8,000,000	319,971,600	1,500,000	329,471,600
ОТ	26003	Federal	0.00	0	0	31,081,900	0	31,081,900
	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
	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800
ОТ	26902	Dedicated	0.00	0	0	226,141,000	0	226,141,000
OT	27002	Dedicated	0.00	0	0	197,213,900	10,000,000	207,213,900
ОТ	27005	Dedicated	0.00	0	0	0	520,000,800	520,000,800
			0.00	0	10,600,000	1,042,874,900	532,100,800	1,585,575,700
Base A	djustmer	nts						
8 21	Acco	unt Transfers						TF
		unt Transfers In unit reflects a net-zero	account transfer	to correctly refle	ct spending author	ority in the proper	account	TF
TI	nis decisio	n unit reflects a net-zero		-				
	nis decisio		account transfer 0.00 0.00	to correctly refle	ct spending author (100,000,000) (100,000,000)	100,000,000 100,000,000	0 0	0 0
	nis decisio	n unit reflects a net-zero	0.00	0	(100,000,000)	100,000,000	0	0 0
Tł OT	nis decisio 26902	n unit reflects a net-zero	0.00	0	(100,000,000)	100,000,000	0	0
Th OT 8.41	26902 Remo	n unit reflects a net-zero Dedicated	0.00 0.00	0	(100,000,000) (100,000,000)	100,000,000	0	0 0
Th OT 8.41	nis decision 26902  Remo	n unit reflects a net-zero Dedicated  Dedicated  Dival of One-Time Expend	0.00 0.00	0	(100,000,000) (100,000,000)	100,000,000	0	0 0
TI OT 8.41 TI	nis decision 26902  Remo	n unit reflects a net-zero Dedicated  oval of One-Time Expendent unit removes one-time	0.00  0.00  ditures appropriation or	0 0 re-appropriation	(100,000,000) (100,000,000) from FY 2023.	100,000,000	0	0 <b>0</b> TF
TI OT 8.41 TI OT	Remonis decision 26902	Dedicated  Dedicated  Dival of One-Time Expendent unit removes one-time  Dedicated	0.00 0.00 ditures appropriation or 0.00	0 0 re-appropriation 0	(100,000,000) (100,000,000) from FY 2023.	100,000,000 100,000,000 (127,379,200)	0 0	0 0 TF (127,379,200)
TI OT 8.41 TI OT OT	Remonis decision 26902 26002 26003 26005	Dedicated  Dedicated  Doval of One-Time Expendent unit removes one-time  Dedicated  Federal	0.00  0.00  ditures appropriation or 0.00 0.00	0 0 re-appropriation 0 0	(100,000,000) (100,000,000) from FY 2023. 0	100,000,000 <b>100,000,000</b> (127,379,200) (31,081,900)	0 0 0	0 0 TF (127,379,200) (31,081,900)
OT 8.41 OT OT OT	Remonis decision 26902 26002 26003 26902	Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Federal  Dedicated	0.00  0.00  ditures appropriation or 0.00 0.00 0.00	0 0 re-appropriation 0 0	(100,000,000) (100,000,000)  from FY 2023.  0 0 0	100,000,000 <b>100,000,000</b> (127,379,200) (31,081,900) (42,900)	0 0 0 0	0 0 TF (127,379,200) (31,081,900) (42,900)
8.41 TI OT OT OT OT	Remonis decision 26902 26002 26005 26902 27002	Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Federal  Dedicated  Dedicated  Dedicated  Dedicated	0.00  0.00  ditures appropriation or 0.00 0.00 0.00 0.00	o  re-appropriation  0  0  0  0	(100,000,000) (100,000,000)  from FY 2023.  0 0 0 0	100,000,000 <b>100,000,000</b> (127,379,200) (31,081,900) (42,900) (226,141,000)	0 0 0 0 0	0 0 TF (127,379,200) (31,081,900) (42,900) (226,141,000)
8.41  OT  OT  OT  OT  OT  OT  OT	Remonis decision 26902 26002 26005 26902 27002	Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Federal  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00  0.00  ditures appropriation or 0.00 0.00 0.00 0.00 0.00	re-appropriation 0 0 0 0 0 0 0	(100,000,000) (100,000,000)  from FY 2023.  0 0 0 0 0	100,000,000 100,000,000 (127,379,200) (31,081,900) (42,900) (226,141,000) (197,213,900)	0 0 0 0 0 0	0 0 (127,379,200) (31,081,900) (42,900) (226,141,000) (197,213,900)
8.41 OT OT OT OT OT OT OT	Remonis decision 26902 26003 26005 26902 27005	Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Federal  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00  0.00  ditures appropriation or 0.00 0.00 0.00 0.00 0.00 0.00 0.00	re-appropriation 0 0 0 0 0 0 0 0 0 0	(100,000,000) (100,000,000)  from FY 2023.  0 0 0 0 0	100,000,000 <b>100,000,000</b> (127,379,200) (31,081,900) (42,900) (226,141,000) (197,213,900) 0	0 0 0 0 0 0 0 0 (210,000,800)	0 0 TF (127,379,200) (31,081,900) (42,900) (226,141,000) (197,213,900) (210,000,800)
8.41 OT OT OT OT OT OT OT	Remonis decision 26902 Remonis decision 26002 26003 26005 26902 27002 27005	Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Federal  Dedicated	0.00  0.00  ditures appropriation or 0.00 0.00 0.00 0.00 0.00 0.00 0.00	re-appropriation 0 0 0 0 0 0 0 0 0 0	(100,000,000) (100,000,000)  from FY 2023.  0 0 0 0 0	100,000,000 <b>100,000,000</b> (127,379,200) (31,081,900) (42,900) (226,141,000) (197,213,900) 0	0 0 0 0 0 0 0 0 (210,000,800)	0 0 (127,379,200) (31,081,900) (42,900) (226,141,000) (197,213,900) (210,000,800) (791,859,700)
8.41 OT OT OT OT OT OT OT OT T	Remonis decision 26902 26003 26005 26902 27005 Remonis decision nis de	Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Federal  Dedicated	0.00  0.00  ditures  appropriation or  0.00  0.00  0.00  0.00  0.00  0.00  ditures  appropriation or	re-appropriation 0 0 0 0 0 0 0 0 0 0 re-appropriation	(100,000,000) (100,000,000)  from FY 2023.  0 0 0 0 0 from FY 2023.	100,000,000 100,000,000 (127,379,200) (31,081,900) (42,900) (226,141,000) (197,213,900) 0 (581,858,900)	0 0 0 0 0 0 0 (210,000,800)	0 0 (127,379,200) (31,081,900) (42,900) (226,141,000) (197,213,900) (210,000,800) (791,859,700)
8.41 OT OT OT OT OT OT OT	Remonis decision 26902 26003 26005 26902 27005 Remonis decision nis de	Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Federal  Dedicated	0.00  0.00  ditures appropriation or 0.00 0.00 0.00 0.00 0.00 0.00 ditures appropriation or 0.00	o  re-appropriation  0  0  0  0  0  0  0  re-appropriation 0	(100,000,000) (100,000,000)  from FY 2023.  0  0  0  0  from FY 2023.	100,000,000  100,000,000  (127,379,200) (31,081,900) (42,900) (226,141,000) (197,213,900) 0 (581,858,900)	0 0 0 0 0 0 0 (210,000,800) (210,000,800)	0 0 (127,379,200) (31,081,900) (42,900) (226,141,000) (197,213,900) (210,000,800) (791,859,700)
8.41 OT OT OT OT OT OT OT OT T OT OT T OT	Remonis decision 26902 26003 26005 26902 27005 Remonis decision nis de	Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Federal  Dedicated	0.00  0.00  ditures  appropriation or  0.00  0.00  0.00  0.00  0.00  0.00  ditures  appropriation or	re-appropriation 0 0 0 0 0 0 0 0 0 0 re-appropriation	(100,000,000) (100,000,000)  from FY 2023.  0 0 0 0 0 from FY 2023.	100,000,000 100,000,000 (127,379,200) (31,081,900) (42,900) (226,141,000) (197,213,900) 0 (581,858,900)	0 0 0 0 0 0 0 (210,000,800)	0 0 (127,379,200) (31,081,900) (42,900) (226,141,000) (197,213,900) (210,000,800) (791,859,700)
8.41 OT OT OT OT OT OT OT OT OT	Remonis decision 26902 26003 26005 27002 27005 Remonis decision 27002	Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Federal  Dedicated	0.00  0.00  ditures appropriation or 0.00 0.00 0.00 0.00 0.00 0.00 ditures appropriation or 0.00 0.00 0.00	o  re-appropriation  0  0  0  0  0  0  0  re-appropriation 0	(100,000,000) (100,000,000)  from FY 2023.  0  0  0  0  from FY 2023.	100,000,000  100,000,000  (127,379,200) (31,081,900) (42,900) (226,141,000) (197,213,900) 0 (581,858,900)	0 0 0 0 0 0 0 (210,000,800) (210,000,800)	0 0 (127,379,200) (31,081,900) (42,900) (226,141,000) (197,213,900) (210,000,800) (791,859,700)
8.41 OT	Remonis decision 26902 26003 26005 26902 27005 Remonis decision 27002 Remonis decision 27002	Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Federal  Dedicated	0.00  0.00  ditures  appropriation or  0.00  0.00  0.00  0.00  0.00  0.00  ditures  appropriation or  0.00  0.00  ditures	re-appropriation 0 0 0 0 0 0 0 0 re-appropriation 0 0 0 0	(100,000,000) (100,000,000)  from FY 2023.  0 0 0 0 from FY 2023.	100,000,000  100,000,000  (127,379,200) (31,081,900) (42,900) (226,141,000) (197,213,900) 0 (581,858,900)	0 0 0 0 0 0 0 (210,000,800) (210,000,800)	0 0 (127,379,200) (31,081,900) (42,900) (226,141,000) (197,213,900) (210,000,800) (791,859,700) TE
8.41 OT	Remonis decision 26902 Remonis decision 27002 Remonis decision 27002 Remonis decision Remonis decision 27002 Remonis decision Remonis decision Remonis decision 27002 Remonis decision Remonis de	Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Federal  Dedicated  Deval of One-Time Expension unit removes one-time  Dedicated	0.00  0.00  ditures  appropriation or  0.00  0.00  0.00  0.00  0.00  0.00  ditures  appropriation or  0.00  0.00  ditures	re-appropriation 0 0 0 0 0 0 0 0 re-appropriation 0 0 0 0	(100,000,000) (100,000,000)  from FY 2023.  0 0 0 0 from FY 2023.	100,000,000  100,000,000  (127,379,200) (31,081,900) (42,900) (226,141,000) (197,213,900) 0 (581,858,900)	0 0 0 0 0 0 0 (210,000,800) (210,000,800)	0 0 (127,379,200) (31,081,900) (42,900) (226,141,000) (197,213,900) (210,000,800) (791,859,700) TE

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Base							
		224 Bass						TF
9.00	FT Z	024 Base						
ОТ	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
ОТ	26002	Dedicated	0.00	0	0	0	0	0
	26003	Federal	0.00	0	8,000,000	319,971,600	1,500,000	329,471,600
ОТ	26003	Federal	0.00	0	0	0	0	0
	26005	Dedicated	0.00	0	100,000	6,322,900	100,000	6,522,900
ОТ	26005	Dedicated	0.00	0	0	0	0	0
	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800
ОТ	26902	Dedicated	0.00	0	0	0	0	0
ОТ	27002	Dedicated	0.00	0	0	0	0	0
ОТ	27005	Dedicated	0.00	0	0	0	0	0
			0.00	0	10,600,000	461,016,000	2,100,000	473,716,000
				•	10,000,000	401,010,000	2,100,000	473,710,000
EV 202	4 Total M	aintonanco		· ·	10,000,000	401,010,000	2,100,000	473,710,000
FY 202	4 Total M	aintenance		v	10,000,000	401,010,000	2,100,000	
		aintenance 024 Total Maintenance		v	10,000,000	401,010,000	2,100,000	473,710,000
11.00	FY 20	024 Total Maintenance						TF
	FY 20	024 Total Maintenance General	0.00	0	0	0	0	TF 0
11.00 OT	FY 20 10000 26002	O24 Total Maintenance  General  Dedicated	0.00	0	0 2,500,000	0 112,447,700	0 500,000	TF 0 115,447,700
11.00	FY 20 10000 26002 26002	General Dedicated Dedicated	0.00 0.00 0.00	0 0 0	0 2,500,000 0	0 112,447,700 0	0 500,000 0	TF 0 115,447,700 0
0T	FY 20 10000 26002 26002 26003	General Dedicated Dedicated Federal	0.00 0.00 0.00 0.00	0 0 0 0	0 2,500,000 0 8,000,000	0 112,447,700 0 319,971,600	0 500,000 0 1,500,000	0 115,447,700 0 329,471,600
11.00 OT	FY 20 10000 26002 26002 26003 26003	General Dedicated Dedicated Federal Federal	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 2,500,000 0 8,000,000	0 112,447,700 0 319,971,600	0 500,000 0 1,500,000	0 115,447,700 0 329,471,600
11.00 OT OT	FY 20 10000 26002 26002 26003 26003 26005	General Dedicated Dedicated Federal Federal Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 2,500,000 0 8,000,000 0 100,000	0 112,447,700 0 319,971,600 0 6,322,900	0 500,000 0 1,500,000 0 100,000	0 115,447,700 0 329,471,600 0 6,522,900
0T	FY 20 10000 26002 26002 26003 26003 26005 26005	General Dedicated Dedicated Federal Federal	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 2,500,000 0 8,000,000	0 112,447,700 0 319,971,600 0 6,322,900	0 500,000 0 1,500,000	0 115,447,700 0 329,471,600 0 6,522,900
11.00 OT OT	FY 20 10000 26002 26002 26003 26003 26005 26005	General Dedicated Dedicated Federal Federal Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 2,500,000 0 8,000,000 0 100,000	0 112,447,700 0 319,971,600 0 6,322,900	0 500,000 0 1,500,000 0 100,000	0 115,447,700 0 329,471,600 0 6,522,900
11.00 OT OT OT	FY 20 10000 26002 26002 26003 26003 26005 26005 26902 26902	General Dedicated Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00		0 2,500,000 0 8,000,000 0 100,000 0	0 112,447,700 0 319,971,600 0 6,322,900 0 22,273,800	0 500,000 0 1,500,000 0 100,000	0 115,447,700 0 329,471,600 0 6,522,900 0 22,273,800
11.00  OT  OT  OT  OT	FY 20 10000 26002 26002 26003 26005 26005 26902 26902 27002	General Dedicated Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0	0 2,500,000 0 8,000,000 0 100,000 0 0	0 112,447,700 0 319,971,600 0 6,322,900 0 22,273,800	0 500,000 0 1,500,000 0 100,000 0	0 115,447,700 0 329,471,600 0 6,522,900 0 22,273,800

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	

#### Line Items

### 12.01 Roads and Bridge Maintenance

**TRFF** 

The Governor recommends a one-time General Fund transfer to the state Strategic Initiatives Program Fund and the Local Highway Distribution Fund. One-time dedicated fund spending authority is also recommended to continue the Governor's and the Legislature's commitment to General Fund investments in roads and bridge maintenance. Of the total in dedicated fund spending authority, 60% will be dedicated to state projects approved by the Idaho Transportation Department Board and transferred to the state Strategic Initiatives Program Fund. When adding estimated interest of \$742,000, the total request amounts to \$124,342,000. The remaining 40% will be dedicated to local projects and transferred to the continuously appropriated Local Highway Distribution Fund. Interest is estimated to be \$494,000, bringing the total request to \$82,894,000. Carryover authority will be needed beyond FY 2024 for state Strategic Initiatives Program Fund spending authority.

		0.00	0	0	247.942.000	82.400.000	330.342.000
OT	27005 Dedicated	0.00	0	0	0	0	0
ОТ	27002 Dedicated	0.00	0	0	124,342,000	0	124,342,000
OT	26002 Dedicated	0.00	0	0	0	0	0
ОТ	10000 General	0.00	0	0	123,600,000	82,400,000	206,000,000

## 12.02 Contract Construction Spending Authority Alignment

**TRFF** 

The Governor recommends one-time dedicated fund spending authority and one-time federal fund spending authority for contract construction. This will align spending authority with projected funding available in FY 2024.

OT	26002 Dedicated	0.00	0	0	19,519,400	0	19,519,400
OT	26003 Federal	0.00	0	0	68,935,900	0	68,935,900
OT	26005 Dedicated	0.00	0	0	673,300	0	673,300
OT	26902 Dedicated	0.00	0	0	38,926,200	0	38,926,200
		0.00	0	0	128,054,800	0	128,054,800

# 12.62 Transportation Safety and Capacity

**TRFF** 

The Governor recommends a one-time General Fund transfer to the state Strategic Initiatives Program Fund and to the Local Highway Distribution Fund. One-time dedicated fund spending authority is also recommended for transportation safety and capacity. 60% will be dedicated to state projects approved by the Idaho Transportation Department Board and transferred to the state Strategic Initiatives Program Fund and 40% will be dedicated to local projects and transferred to the continuously appropriated Local Highway Distribution Fund. Reappropriation authority will be needed beyond FY 2024 for the state Strategic Initiatives Program Fund portion. Governor Little intends to make an annual transfer of at least this amount to fully address the ongoing need.

		0.00	0	0	116.160.000	38.720.000	154.880.000
OT	27005 Dedicated	0.00	0	0	0	0	0
ОТ	27002 Dedicated	0.00	0	0	58,080,000	0	58,080,000
OT	25901 Dedicated	0.00	0	0	0	0	0
OT	10000 General	0.00	0	0	58,080,000	38,720,000	96,800,000

### 12.63 GARVEE Bond 2014 Debt Payment

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 the callable balance of the 2014 GARVEE bond series on its callable date. 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.

		0.00		37.465.000			37.465.000
OT	10000 General	0.00	0	37,465,000	0	0	37,465,000

### 12.81 Cash Transfer Adjustments

**TRFF** 

This decision unit reflects a revenue adjustment for the cash transfer from the General Fund to the Strategic Initiatives Program Fund, the Local Highway Distribution Fund, and the GARVEE Debt Service Fund in DU 12.01,12.62, and 12.63.

OT	10000 General	0.00	0	(37,465,000)	(181,680,000)	(121,120,000)	(340,265,000)
		0.00	0	(37,465,000)	(181,680,000)	(121,120,000)	(340,265,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.93	Buda	et Law Exemptions/Othe	er Adiustments					TR
Th	ne Govern	or recommends continue sing Protection Fund.	•	n for all moneys tr	ansferred to the	Local Bridge Inspe	ction Fund and to	the Railroad
		Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.94	Budg	et Law Exemptions/Othe	er Adjustments					TR
		or recommends reappro						
ОТ	26002	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
								TR
	ne Govern	et Law Exemptions/Othe for recommends reappro on recommended in DU 4	priation authority	/ for any unencum	nbered and unex	pended balance fro	om the FY 2023 su	ıpplemental
OT		Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
<b>Y 202</b>	<b>4 Total</b> FY 20	024 Total						TR
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	25901	Dedicated	0.00	0	0	0	0	0
	26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700
ОТ	26002	Dedicated	0.00	0	0	19,519,400	0	19,519,400
	26003	Federal	0.00	0	8,000,000	319,971,600	1,500,000	329,471,600
ОТ	26003	Federal	0.00	0	0	68,935,900	0	68,935,900
	26005	Dedicated	0.00	0	100,000	6,322,900	100,000	6,522,900
ОТ	26005	Dedicated	0.00	0	0	673,300	0	673,300
	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800
ОТ	26902	Dedicated	0.00	0	0	38,926,200	0	38,926,200
ОТ	27002	Dedicated	0.00	0	0	182,422,000	0	182,422,000
ОТ	27005	Dedicated	0.00	0	0	0	0	0
			0.00	0	10,600,000	771,492,800	2,100,000	784,192,800