

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Idaho Transportation Department									290
Division: Transportation Services									TR1
Appropriation Unit: Administration									TRFA
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								TRFA
	26002	Dedicated	189.00	17,872,700	8,809,600	0	0	26,682,300	
OT	26002	Dedicated	0.00	0	172,400	2,678,700	0	2,851,100	
	26003	Federal	7.00	435,400	319,100	0	340,000	1,094,500	
			196.00	18,308,100	9,301,100	2,678,700	340,000	30,627,900	
1.13	PY Executive 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	Account 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	Transfers 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	Reverted Appropriation Balances								TRFA
	26002	Dedicated	0.00	(152,500)	(157,400)	0	0	(309,900)	
OT	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	CY Executive Carry Forward								TRFA
	26002	Dedicated	0.00	0	(1,222,300)	0	0	(1,222,300)	
OT	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
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							TRFA
	26002	Dedicated	189.00	16,735,200	7,951,700	0	25,000	24,711,900
OT	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
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							TRFA
	26002	Dedicated	189.00	19,070,700	8,894,200	0	0	27,964,900
OT	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
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							TRFA
	26002	Dedicated	189.00	19,070,700	8,894,200	0	0	27,964,900
OT	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
Appropriation Adjustments								
6.11	Executive Carry Forward							TRFA
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).							
OT	26002	Dedicated	0.00	0	1,222,300	632,500	0	1,854,800
OT	26003	Federal	0.00	0	35,500	0	0	35,500
			0.00	0	1,257,800	632,500	0	1,890,300
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							TRFA
	26002	Dedicated	189.00	19,070,700	8,894,200	0	0	27,964,900
OT	26002	Dedicated	0.00	0	3,137,700	2,194,300	0	5,332,000
	26003	Federal	7.00	472,300	659,100	0	300,000	1,431,400
OT	26003	Federal	0.00	0	35,500	0	0	35,500
			196.00	19,543,000	12,726,500	2,194,300	300,000	34,763,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.31	Program Transfer		TRFA					
This decision unit reflects a net-zero program transfer of dedicated fund spending authority to the Administration Program from the Motor Vehicles Program to properly align spending authority.								
	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 Expenditures		TRFA					
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
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
Program Maintenance								
10.11	Change in Health Benefit Costs							TRFA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
26000	Federal		0.00	0	0	0	0	0
26002	Dedicated		0.00	239,600	0	0	0	239,600
26003	Federal		0.00	5,400	0	0	0	5,400
			0.00	245,000	0	0	0	245,000
10.12	Change in Variable Benefit Costs							TRFA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
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)
10.23	Contract Inflation Adjustments							TRFA
The Governor recommends dedicated fund spending authority for contract license and support renewals and for increased costs related to the agency's financial management software.								
26002	Dedicated		0.00	0	150,400	0	0	150,400
			0.00	0	150,400	0	0	150,400
10.31	Repair, Replacement, or Alteration Costs							TRFA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	26002	Dedicated	0.00	0	20,500	0	0	20,500
			0.00	0	20,500	0	0	20,500
10.32	Repair, Replacement, or Alteration Costs							TRFA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	26002	Dedicated	0.00	0	632,200	1,898,000	0	2,530,200
			0.00	0	632,200	1,898,000	0	2,530,200
10.41	Attorney General Fees							TRFA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
26002	Dedicated		0.00	0	4,000	0	0	4,000
			0.00	0	4,000	0	0	4,000
10.45	Risk Management Costs							TRFA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
26002	Dedicated		0.00	0	9,600	0	0	9,600
			0.00	0	9,600	0	0	9,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.46	Controller's Fees							TRFA
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
	26002 Dedicated	0.00	0	(1,400)	0	0	(1,400)	
		0.00	0	(1,400)	0	0	(1,400)	
10.47	Treasurer's Fees							TRFA
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
	26002 Dedicated	0.00	0	2,300	0	0	2,300	
		0.00	0	2,300	0	0	2,300	
10.48	OITS Fees							TRFA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	26002 Dedicated	0.00	0	376,100	0	0	376,100	
		0.00	0	376,100	0	0	376,100	
10.61	Salary Multiplier - Regular Employees							TRFA
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	26000 Federal	0.00	0	0	0	0	0	
	26002 Dedicated	0.00	659,300	0	0	0	659,300	
	26003 Federal	0.00	14,800	0	0	0	14,800	
		0.00	674,100	0	0	0	674,100	
10.62	Salary Multiplier - Group and Temporary							TRFA
	The Governor does not recommend a change in employee compensation for group and temporary employees.							
	26002 Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							TRFA
	26000 Federal	0.00	0	0	0	0	0	
	26002 Dedicated	189.00	19,907,400	9,460,200	0	0	29,367,600	
OT	26002 Dedicated	0.00	0	652,700	1,898,000	0	2,550,700	
	26003 Federal	7.00	491,100	659,100	0	300,000	1,450,200	
		196.00	20,398,500	10,772,000	1,898,000	300,000	33,368,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.03	Chinden Campus Building 8 Lease							TRFA
	The Governor recommends dedicated fund spending authority for the FY 2024 lease for the temporary ITD headquarters (building 8) at the Chinden campus.							
	26002	Dedicated	0.00	0	999,100	0	0	999,100
			0.00	0	999,100	0	0	999,100
12.08	Luma Development							TRFA
	The Governor recommends one-time dedicated fund spending authority to continue the technical and project management preparation of the agency's financial system interface to Luma for the go live date. Contractors will work on this final development of interfaces with Luma. This is the 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
12.09	Construction Planning Software Support							TRFA
	The Governor recommends dedicated fund spending authority for licensing and support needed for the off-the-shelf replacement of the current construction planning management software.							
	26002	Dedicated	0.00	0	500,000	0	0	500,000
			0.00	0	500,000	0	0	500,000
12.14	Modules and Security Software Enhancements							TRFA
	The Governor recommends dedicated fund spending authority for additional modules and security enhancements to Varonis, the agency's software suite that protects files and email servers from cyberattacks and insider threats. Varonis analyzes the behavior of people and machines that access data and alerts on misbehavior.							
	26002	Dedicated	0.00	0	167,500	0	0	167,500
			0.00	0	167,500	0	0	167,500
12.61	Human Resource Consolidation							TRFA
	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 federal 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.							
	26002	Dedicated	(13.00)	(1,218,600)	0	0	0	(1,218,600)
	26003	Federal	0.00	3,300	0	0	0	3,300
			(13.00)	(1,215,300)	0	0	0	(1,215,300)
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.							
	26002	Dedicated	(35.00)	(3,798,800)	4,143,400	0	0	344,600
			(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 2024 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: Idaho Transportation Department								290
Division: Transportation Services								TR1
Appropriation Unit: Capital Facilities								TRFE
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							TRFE
	22102	Dedicated	0.00	0	0	50,000	0	50,000
OT	22102	Dedicated	0.00	0	0	8,700	0	8,700
	26002	Dedicated	0.00	0	300,000	3,265,000	0	3,565,000
OT	26002	Dedicated	0.00	0	153,900	3,990,900	0	4,144,800
			0.00	0	453,900	7,314,600	0	7,768,500
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 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							TRFE
	22102	Dedicated	0.00	0	0	0	0	0
OT	22102	Dedicated	0.00	0	0	0	0	0
	26002	Dedicated	0.00	0	190,100	975,300	0	1,165,400
OT	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
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							TRFE
	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
OT	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
Appropriation Adjustment								
4.11	Legislative Reappropriation							TRFE
	This decision unit reflects reappropriation authority granted by HB 772 and SB 1359 in the 2022 legislative session.							
OT	22102	Dedicated	0.00	0	0	58,700	0	58,700
OT	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 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							TRFE
	22102	Dedicated	0.00	0	0	100,000	0	100,000
OT	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
OT	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
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							TRFE
	22102	Dedicated	0.00	0	0	100,000	0	100,000
OT	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
OT	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
Base Adjustments								
8.41	Removal of One-Time Expenditures							TRFE
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.							
OT	22102	Dedicated	0.00	0	0	(58,700)	0	(58,700)
OT	26002	Dedicated	0.00	0	(170,200)	(18,182,000)	0	(18,352,200)
			0.00	0	(170,200)	(18,240,700)	0	(18,410,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Base									
9.00	FY 2024 Base								TRFE
	22102	Dedicated	0.00	0	0	100,000	0	100,000	
OT	22102	Dedicated	0.00	0	0	0	0	0	
	26002	Dedicated	0.00	0	300,000	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	
Program Maintenance									
10.45	Risk Management Costs								TRFE
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	26002	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								TRFE
	22102	Dedicated	0.00	0	0	100,000	0	100,000	
OT	22102	Dedicated	0.00	0	0	0	0	0	
	26002	Dedicated	0.00	0	300,000	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	
Line Items									
12.04	Administrative Facilities Projects								TRFE
	The Governor recommends one-time dedicated fund spending authority to replace facilities and operations previously at the State Street Campus and to undertake other administrative facilities projects throughout the districts.								
OT	26002	Dedicated	0.00	0	3,000,000	22,713,000	0	25,713,000	
			0.00	0	3,000,000	22,713,000	0	25,713,000	
12.05	General Facilities Projects								TRFE
	The Governor recommends one-time dedicated fund spending authority to address statewide facility needs and deferred maintenance projects for agency facilities including upgrades to HVAC systems, windows, roofs, accessibility issues, flooring, plumbing, and electrical. This affords the agency the opportunity to invest in or repair facilities and make more efficient and strategic repairs or replacements throughout the state.								
OT	26002	Dedicated	0.00	0	0	15,500,000	0	15,500,000	
			0.00	0	0	15,500,000	0	15,500,000	
12.92	Budget Law Exemptions/Other Adjustments								TRFE
	The Governor recommends reappropriation authority for any unencumbered and unexpended balance in dedicated fund spending authority for the Capital Facilities Program.								
OT	22102	Dedicated	0.00	0	0	0	0	0	
OT	26002	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							TRFE
	22102	Dedicated	0.00	0	0	100,000	0	100,000
OT	22102	Dedicated	0.00	0	0	0	0	0
	26002	Dedicated	0.00	0	300,000	6,765,000	0	7,065,000
OT	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 Department								290
Division: Transportation Services								TR1
Appropriation Unit: Aeronautics								TRFG
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							TRFG
	22102	Dedicated	11.00	1,107,600	489,700	0	1,000,000	2,597,300
OT	22102	Dedicated	0.00	0	376,600	1,234,400	10,389,500	12,000,500
	22103	Federal	1.00	97,300	573,200	0	0	670,500
	22104	Dedicated	1.00	116,500	138,400	0	0	254,900
OT	26002	Dedicated	0.00	0	0	13,900	0	13,900
			13.00	1,321,400	1,577,900	1,248,300	11,389,500	15,537,100
1.13	PY Executive 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	Account Transfers							TRFG
	22102	Dedicated	0.00	(65,000)	65,000	0	0	0
			0.00	(65,000)	65,000	0	0	0
1.61	Reverted Appropriation Balances							TRFG
	22102	Dedicated	0.00	(7,500)	(64,200)	0	0	(71,700)
OT	22102	Dedicated	0.00	0	0	(13,100)	0	(13,100)
	22103	Federal	0.00	(8,800)	(447,400)	0	0	(456,200)
OT	26002	Dedicated	0.00	0	0	(500)	0	(500)
			0.00	(16,300)	(511,600)	(13,600)	0	(541,500)
1.71	Legislative Reappropriation							TRFG
	22102	Dedicated	0.00	0	(375,000)	0	(414,000)	(789,000)
OT	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	CY Executive Carry Forward							TRFG
	22102	Dedicated	0.00	0	(53,800)	0	0	(53,800)
OT	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 2022 Actual Expenditures

2.00	FY 2022 Actual Expenditures							TRFG
	22102	Dedicated	11.00	1,035,100	111,700	0	586,000	1,732,800
OT	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
OT	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 2023 Original Appropriation

3.00	FY 2023 Original Appropriation							TRFG
	22102	Dedicated	11.00	1,176,000	629,600	0	1,000,000	2,805,600
OT	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
OT	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
Appropriation Adjustment								
4.11	Legislative Reappropriation							TRFG
This decision unit reflects reappropriation authority granted by HB 772 and SB 1359 in the 2022 legislative 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
4.32 Jet Fuel Inflation TRFG								
The Governor recommends dedicated fund spending authority for jet fuel purchases to maintain current operational levels of air travel. According to the U.S. Energy Information Administration, jet fuel prices in May 2021 averaged \$1.82 per gallon and in May 2022, the average was \$3.90 per gallon for that same fuel. This price increase indicates an increase of 46% year over year.								
	22102	Dedicated	0.00	0	50,000	0	0	50,000
			0.00	0	50,000	0	0	50,000
4.73 Cash Transfer Revenue Adjustment TRFG								
This decision unit is a revenue adjustment for the cash transfer from General Fund to the State Aeronautics Fund in DU 4.83.								
OT	10000	General	0.00	0	(700,000)	(1,300,000)	(33,000,000)	(35,000,000)
			0.00	0	(700,000)	(1,300,000)	(33,000,000)	(35,000,000)
4.83 Airport Improvements TRFG								
The Governor recommends a one-time General Fund transfer to the State Aeronautics Fund and one-time dedicated fund spending authority to provide discretionary grants to Idaho airports for projects meeting Idaho Airport Aid Program project criteria and to update aging infrastructure at the Division of Aeronautic's managed backcountry airfields.								
OT	10000	General	0.00	0	700,000	1,300,000	33,000,000	35,000,000
OT	22102	Dedicated	0.00	0	700,000	1,300,000	33,000,000	35,000,000
			0.00	0	1,400,000	2,600,000	66,000,000	70,000,000
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							TRFG
OT	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
OT	22102	Dedicated	0.00	0	1,076,200	2,665,000	43,803,500	47,544,700
	22103	Federal	1.00	103,500	573,200	0	0	676,700
	22104	Dedicated	1.00	123,200	138,400	0	0	261,600
OT	26002	Dedicated	0.00	0	0	10,000	0	10,000
			13.00	1,402,700	2,467,400	2,675,000	44,803,500	51,348,600
Appropriation Adjustments								
6.11	Executive Carry Forward							TRFG
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	22102	Dedicated	0.00	0	53,800	62,300	0	116,100
OT	22103	Federal	0.00	0	3,700	0	0	3,700
			0.00	0	57,500	62,300	0	119,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							TRFG
OT	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
OT	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
OT	22103	Federal	0.00	0	3,700	0	0	3,700
	22104	Dedicated	1.00	123,200	138,400	0	0	261,600
OT	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 Adjustments								
8.41	Removal of One-Time Expenditures							TRFG
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22102	Dedicated	0.00	0	(376,200)	(1,365,000)	(10,803,500)	(12,544,700)
OT	26002	Dedicated	0.00	0	0	(10,000)	0	(10,000)
			0.00	0	(376,200)	(1,375,000)	(10,803,500)	(12,554,700)
8.44	Removal of One-Time Expenditures							TRFG
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22102	Dedicated	0.00	0	(700,000)	(1,300,000)	(33,000,000)	(35,000,000)
			0.00	0	(700,000)	(1,300,000)	(33,000,000)	(35,000,000)
FY 2024 Base								
9.00	FY 2024 Base							TRFG
OT	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
OT	22102	Dedicated	0.00	0	0	0	0	0
	22103	Federal	1.00	103,500	573,200	0	0	676,700
	22104	Dedicated	1.00	123,200	138,400	0	0	261,600
OT	26002	Dedicated	0.00	0	0	0	0	0
			13.00	1,402,700	1,391,200	0	1,000,000	3,793,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs		TRFG					
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
22100	Dedicated		0.00	0	0	0	0	0
22102	Dedicated		0.00	14,200	0	0	0	14,200
22103	Federal		0.00	900	0	0	0	900
22104	Dedicated		0.00	1,200	0	0	0	1,200
22105	Dedicated		0.00	0	0	0	0	0
			0.00	16,300	0	0	0	16,300
10.12	Change in Variable Benefit Costs		TRFG					
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
22100	Dedicated		0.00	0	0	0	0	0
22102	Dedicated		0.00	(3,600)	0	0	0	(3,600)
22103	Federal		0.00	(200)	0	0	0	(200)
22104	Dedicated		0.00	(300)	0	0	0	(300)
22105	Dedicated		0.00	0	0	0	0	0
			0.00	(4,100)	0	0	0	(4,100)
10.31	Repair, Replacement, or Alteration Costs		TRFG					
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	22102	Dedicated	0.00	0	0	60,000	0	60,000
OT	26002	Dedicated	0.00	0	7,100	223,700	0	230,800
			0.00	0	7,100	283,700	0	290,800
10.32	Repair, Replacement, or Alteration Costs		TRFG					
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	22102	Dedicated	0.00	0	1,500	6,500	0	8,000
			0.00	0	1,500	6,500	0	8,000
10.45	Risk Management Costs		TRFG					
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
22102	Dedicated		0.00	0	(4,400)	0	0	(4,400)
			0.00	0	(4,400)	0	0	(4,400)
10.61	Salary Multiplier - Regular Employees		TRFG					
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
22100	Dedicated		0.00	0	0	0	0	0
22102	Dedicated		0.00	37,100	0	0	0	37,100
22103	Federal		0.00	2,300	0	0	0	2,300
22104	Dedicated		0.00	3,200	0	0	0	3,200
22105	Dedicated		0.00	0	0	0	0	0
			0.00	42,600	0	0	0	42,600

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

FY 2024 Total Maintenance

11.00	FY 2024 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	
OT	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	
OT	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
Line Items								
12.12	Idaho Airport Aid Program and Airport Network Coordinator							TRFG
The Governor recommends dedicated fund spending authority. \$250,000 is for the Idaho Airport Aid Program so that airports can comply with match requirements for additional federal grant funding through the Infrastructure Investment and Jobs Act for essential airport improvement projects. \$30,000 will be used for an airstrip network coordinator contract position to increase collaboration between agencies such as the U.S. Forest Service, Idaho Department of Fish and Game, the Idaho Aviation Association, the Idaho Aviation Foundation, and commercial air service providers. The collaboration will help to develop Idaho's airstrips while maximizing funding.								
	22102	Dedicated	0.00	0	30,000	0	250,000	280,000
			0.00	0	30,000	0	250,000	280,000
12.13	Aeronautics Equipment							TRFG
The Governor recommends one-time dedicated fund spending authority for the purchase of a pull-behind aerator to support turf management at airports and for the purchase of an Unmanned Aircraft System to aid in the inspection, maintenance, and development of airports and back country air strips.								
OT	22102	Dedicated	0.00	0	0	40,500	0	40,500
			0.00	0	0	40,500	0	40,500
12.61	Human Resource Consolidation							TRFG
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 federal 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.								
	22102	Dedicated	0.00	13,100	0	0	0	13,100
	22103	Federal	0.00	800	0	0	0	800
	22104	Dedicated	0.00	1,100	0	0	0	1,100
			0.00	15,000	0	0	0	15,000
12.91	Budget Law Exemptions/Other Adjustments							TRFG
The Governor recommends reappropriation authority of any unexpended or unencumbered balances of spending authority from the State Aeronautics Fund for airport development grants.								
OT	22102	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.96	Budget Law Exemptions/Other Adjustments							TRFG
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2023 supplemental appropriation recommended in DU 4.83.								
OT	22102	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 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
OT	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 Department								290
Division: Motor Vehicles								TR2
Appropriation Unit: Motor Vehicles								TRFC
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							TRFC
	26002 Dedicated	240.00	16,485,100	18,086,600	0	0	34,571,700	
OT	26002 Dedicated	0.00	0	97,500	814,900	0	912,400	
	26003 Federal	0.00	0	3,600,000	0	0	3,600,000	
		240.00	16,485,100	21,784,100	814,900	0	39,084,100	
1.13	PY Executive 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	Account 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	Transfers 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	Reverted Appropriation Balances							TRFC
	26002 Dedicated	0.00	(125,100)	(3,123,200)	0	0	(3,248,300)	
OT	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 Executive Carry Forward							TRFC
	26002 Dedicated	0.00	0	(1,220,000)	0	0	(1,220,000)	
OT	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
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							TRFC
	26002	Dedicated	240.00	15,060,000	11,894,600	5,100	0	26,959,700
OT	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
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							TRFC
	26002	Dedicated	240.00	17,814,600	17,689,100	361,700	0	35,865,400
OT	26002	Dedicated	0.00	0	1,528,500	775,300	0	2,303,800
	26003	Federal	0.00	0	3,600,000	0	0	3,600,000
			240.00	17,814,600	22,817,600	1,137,000	0	41,769,200
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							TRFC
	26002	Dedicated	240.00	17,814,600	17,689,100	361,700	0	35,865,400
OT	26002	Dedicated	0.00	0	1,528,500	775,300	0	2,303,800
	26003	Federal	0.00	0	3,600,000	0	0	3,600,000
			240.00	17,814,600	22,817,600	1,137,000	0	41,769,200
Appropriation Adjustments								
6.11	Executive Carry Forward							TRFC
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).							
OT	26002	Dedicated	0.00	0	1,220,000	277,400	0	1,497,400
OT	26003	Federal	0.00	0	50,000	0	0	50,000
			0.00	0	1,270,000	277,400	0	1,547,400
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							TRFC
	26002	Dedicated	240.00	17,814,600	17,689,100	361,700	0	35,865,400
OT	26002	Dedicated	0.00	0	2,748,500	1,052,700	0	3,801,200
	26003	Federal	0.00	0	3,600,000	0	0	3,600,000
OT	26003	Federal	0.00	0	50,000	0	0	50,000
			240.00	17,814,600	24,087,600	1,414,400	0	43,316,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.31	Program Transfer		TRFC					
This decision unit reflects a net-zero program transfer of dedicated fund spending authority to the Administration Program from the Motor Vehicles Program to properly align spending authority.								
	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 Expenditures		TRFC					
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	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
OT	26002	Dedicated	0.00	0	0	0	0	0
	26003	Federal	0.00	0	3,600,000	0	0	3,600,000
			240.00	17,814,600	21,264,100	361,700	0	39,440,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs		TRFC					
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 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
10.12	Change in Variable Benefit Costs		TRFC					
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
26000	Federal		0.00	0	0	0	0	0
26002	Dedicated		0.00	(54,100)	0	0	0	(54,100)
			0.00	(54,100)	0	0	0	(54,100)
10.31	Repair, Replacement, or Alteration Costs		TRFC					
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	26002	Dedicated	0.00	0	23,800	20,000	0	43,800
			0.00	0	23,800	20,000	0	43,800
10.32	Repair, Replacement, or Alteration Costs		TRFC					
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	26002	Dedicated	0.00	0	314,300	1,026,000	0	1,340,300
			0.00	0	314,300	1,026,000	0	1,340,300
10.41	Attorney General Fees		TRFC					
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
26002	Dedicated		0.00	0	900	0	0	900
			0.00	0	900	0	0	900
10.45	Risk Management Costs		TRFC					
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
26002	Dedicated		0.00	0	(900)	0	0	(900)
			0.00	0	(900)	0	0	(900)
10.61	Salary Multiplier - Regular Employees		TRFC					
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
26000	Federal		0.00	0	0	0	0	0
26002	Dedicated		0.00	568,400	0	0	0	568,400
			0.00	568,400	0	0	0	568,400
10.62	Salary Multiplier - Group and Temporary		TRFC					
The Governor does not recommend a change in employee compensation for group and temporary employees.								
26002	Dedicated		0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							TRFC
	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

Line Items

12.61

Human Resource Consolidation

TRFC

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 federal 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.

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
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	18,832,000	21,602,200	1,407,700	0	41,841,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Idaho Transportation Department								290
Division: Highway Operations								TR3
Appropriation Unit: Highway Operations								TRFD
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							TRFD
	26002 Dedicated	939.00	88,468,700	58,532,300	0	462,000	147,463,000	
OT	26002 Dedicated	0.00	0	494,900	24,306,900	0	24,801,800	
	26003 Federal	255.50	14,632,400	4,034,900	0	17,327,900	35,995,200	
OT	26003 Federal	0.00	0	0	0	2,445,000	2,445,000	
	26005 Dedicated	4.50	244,100	73,900	0	0	318,000	
OT	34500 Federal	0.00	0	0	0	9,000,000	9,000,000	
		1,199.00	103,345,200	63,136,000	24,306,900	29,234,900	220,023,000	
1.13	PY Executive 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	Account 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	Transfers 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	Receipts 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
1.61	Reverted Appropriation Balances							TRFD
	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)
OT	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)
1.81	CY Executive Carry Forward							TRFD
	26002	Dedicated	0.00	0	(15,381,700)	0	(109,900)	(15,491,600)
OT	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)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							TRFD
	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
OT	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
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							TRFD
	26002	Dedicated	939.00	94,309,800	57,351,600	0	462,000	152,123,400
OT	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
OT	34500	Federal	0.00	0	1,000,000	0	8,000,000	9,000,000
			1,199.00	110,489,200	64,515,300	30,957,200	29,497,600	235,459,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.31	Increased Operational Costs							TRFD
The Governor recommends dedicated fund spending authority and federal fund spending authority for increased costs for both fuel and oil related purchases and highway operations and maintenance primarily resulting from inflation. It also reflects increased spending authority for the State Planning and Research Program made available by the Infrastructure Investment and Jobs Act.								
	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
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							TRFD
	26002	Dedicated	939.00	94,309,800	66,685,100	0	462,000	161,456,900
OT	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
OT	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
Appropriation Adjustments								
6.11	Executive Carry Forward							TRFD
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	26002	Dedicated	0.00	0	15,381,700	17,962,400	109,900	33,454,000
OT	26003	Federal	0.00	0	1,424,000	0	6,454,300	7,878,300
OT	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
6.41	FTP/Noncognizable Adjustment							TRFD
This decision unit reflects non-cognizable spending authority for FY 2023.								
OT	26003	Federal	0.00	0	0	0	1,387,600	1,387,600
			0.00	0	0	0	1,387,600	1,387,600
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							TRFD
	26002	Dedicated	939.00	94,309,800	66,685,100	0	462,000	161,456,900
OT	26002	Dedicated	0.00	0	16,114,300	48,919,600	109,900	65,143,800
	26003	Federal	255.50	15,914,400	7,544,400	0	21,035,600	44,494,400
OT	26003	Federal	0.00	0	1,424,000	0	7,841,900	9,265,900
	26005	Dedicated	4.50	265,000	73,900	0	0	338,900
OT	34500	Federal	0.00	0	1,207,400	0	8,000,000	9,207,400
			1,199.00	110,489,200	93,049,100	48,919,600	37,449,400	289,907,300

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Base Adjustments

8.41 Removal of One-Time Expenditures TRFD

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	26002	Dedicated	0.00	0	(732,600)	(30,957,200)	0	(31,689,800)
OT	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)

FY 2024 Base

9.00 FY 2024 Base TRFD

	26002	Dedicated	939.00	94,309,800	66,685,100	0	462,000	161,456,900
OT	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
OT	26003	Federal	0.00	0	0	0	0	0
	26005	Dedicated	4.50	265,000	73,900	0	0	338,900
OT	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
Program Maintenance								
10.11	Change in Health Benefit Costs							TRFD
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
	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	1,343,200	0	0	0	1,343,200
	26003	Federal	0.00	156,100	0	0	0	156,100
	26005	Dedicated	0.00	1,500	0	0	0	1,500
			0.00	1,500,800	0	0	0	1,500,800
10.12	Change in Variable Benefit Costs							TRFD
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	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	(311,900)	0	0	0	(311,900)
	26003	Federal	0.00	(36,200)	0	0	0	(36,200)
	26005	Dedicated	0.00	(300)	0	0	0	(300)
			0.00	(348,400)	0	0	0	(348,400)
10.31	Repair, Replacement, or Alteration Costs							TRFD
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	26002	Dedicated	0.00	0	511,400	2,209,500	0	2,720,900
			0.00	0	511,400	2,209,500	0	2,720,900
10.32	Repair, Replacement, or Alteration Costs							TRFD
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	26002	Dedicated	0.00	0	98,600	651,500	0	750,100
			0.00	0	98,600	651,500	0	750,100
10.33	Repair, Replacement, or Alteration Costs							TRFD
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	26002	Dedicated	0.00	0	0	40,837,300	0	40,837,300
			0.00	0	0	40,837,300	0	40,837,300
10.41	Attorney General Fees							TRFD
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
	26002	Dedicated	0.00	0	5,400	0	0	5,400
			0.00	0	5,400	0	0	5,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.45	Risk Management Costs							TRFD
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
	26002 Dedicated	0.00	0	(435,000)	0	0	(435,000)	
		0.00	0	(435,000)	0	0	(435,000)	
10.61	Salary Multiplier - Regular Employees							TRFD
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed 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	
10.62	Salary Multiplier - Group and Temporary							TRFD
	The Governor does not recommend a change in employee compensation for group and temporary employees.							
	26002 Dedicated	0.00	0	0	0	0	0	
	26003 Federal	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							TRFD
	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	939.00	98,622,700	66,255,500	0	462,000	165,340,200	
OT	26002 Dedicated	0.00	0	610,000	43,698,300	0	44,308,300	
	26003 Federal	255.50	16,415,600	7,544,400	0	21,035,600	44,995,600	
OT	26003 Federal	0.00	0	0	0	0	0	
	26005 Dedicated	4.50	269,900	73,900	0	0	343,800	
OT	34500 Federal	0.00	0	0	0	0	0	
		1,199.00	115,308,200	74,483,800	43,698,300	21,497,600	254,987,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.06	Increase in Federal Fund Spending Authority							TRFD
The Governor recommends ongoing and one-time federal fund spending authority to invest in vehicle and highway traffic safety programs and address public transportation needs in areas that are either underserved or unmet. Spending authority will also align with available funding from the Infrastructure Investment and Jobs Act for the State Planning and Resource Program and increase the visibility and functionality of Idaho historical markers and signs. The \$616,000 in federal spending authority for the State Planning and Resource Program is in addition to the \$2,187,200 supplemental for the same program, making the total \$2,803,200 over FY 2023 and FY 2024.								
	26003	Federal	0.00	0	616,000	0	4,928,000	5,544,000
OT	26003	Federal	0.00	0	1,402,600	0	0	1,402,600
OT	34500	Federal	0.00	0	0	0	7,857,300	7,857,300
			0.00	0	2,018,600	0	12,785,300	14,803,900
12.07	New Equipment Statewide							TRFD
The Governor recommends one-time dedicated fund spending authority to purchase new equipment and vehicles to support ongoing highway operations maintenance efforts in each of the districts.								
OT	26002	Dedicated	0.00	0	133,800	7,856,500	0	7,990,300
			0.00	0	133,800	7,856,500	0	7,990,300
12.10	Project Materials Software							TRFD
The Governor recommends one-time dedicated fund spending authority to acquire the American Association of Highway and Transportation Officials AASHTOWare Project (AWP) software. This software will automate the materials tracking, testing, and requirements in the construction administration process. Automating these processes will help streamline work efforts, ensure consistency, and reduce errors. Funding will support contractors that include a project manager, business analysts, software test engineers, materials technicians, and technical writers.								
OT	26002	Dedicated	0.00	0	5,554,500	0	0	5,554,500
			0.00	0	5,554,500	0	0	5,554,500
12.11	GIS Software Licenses							TRFD
The Governor recommends dedicated fund spending authority for software and licenses for the increased users of the agency's Geographic Information System (GIS) Program. The agency's GIS applications provide map-based information to support business functions, such as winter operations support, asset management and safety analysis, planning projects, data analysis, and conducting public outreach.								
	26002	Dedicated	0.00	0	400,000	0	0	400,000
			0.00	0	400,000	0	0	400,000
12.15	Right-of-Way Acquisition Management Software							TRFD
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 staff 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	430,000
OT	26002	Dedicated	0.00	0	350,000	0	0	350,000
			0.00	0	780,000	0	0	780,000
12.61	Human Resource Consolidation							TRFD
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 federal 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.								
	26002	Dedicated	(7.00)	526,400	0	0	0	526,400
	26003	Federal	0.00	136,300	0	0	0	136,300
	26005	Dedicated	0.00	700	0	0	0	700
			(7.00)	663,400	0	0	0	663,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.71	Transfer of IT Support Services to the Office of Information Technology Services							TRFD
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.								
26002	Dedicated		(1.00)	(104,000)	0	0	0	(104,000)
			(1.00)	(104,000)	0	0	0	(104,000)

FY 2024 Total

13.00	FY 2024 Total							TRFD
	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	931.00	99,045,100	67,085,500	0	462,000	166,592,600
OT	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
OT	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
OT	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:	Idaho Transportation Department								290
Division:	Contract Construction & Right-of-Way Acquisition								TR4
Appropriation Unit:	Contract Construction & Right-of-Way Acquisition								TRFF

FY 2022 Total Appropriation

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

1.31	Transfers Between Programs								TRFF
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	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)	

1.61	Reverted Appropriation Balances								TRFF
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	26002	Dedicated	0.00	0	(1,946,600)	0	(475,000)	(2,421,600)	
OT	26002	Dedicated	0.00	0	0	(68,569,700)	0	(68,569,700)	
	26003	Federal	0.00	0	(3,533,400)	(23,327,900)	(897,300)	(27,758,600)	
OT	26003	Federal	0.00	0	0	0	(1,399,800)	(1,399,800)	
	26005	Dedicated	0.00	0	(99,200)	0	(100,000)	(199,200)	
OT	26045	Federal	0.00	0	0	(56,010,100)	0	(56,010,100)	
OT	27002	Dedicated	0.00	0	0	(10,000,000)	0	(10,000,000)	
OT	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							TRFF
	22102	Dedicated	0.00	0	0	0	0	0
OT	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)
OT	26902	Dedicated	0.00	0	0	(68,414,800)	0	(68,414,800)
OT	27002	Dedicated	0.00	0	0	(77,213,900)	0	(77,213,900)
OT	27005	Dedicated	0.00	0	0	0	(800)	(800)
			0.00	0	0	(249,999,200)	(800)	(250,000,000)

FY 2022 Actual Expenditures

2.00	FY 2022 Actual Expenditures							TRFF
	22102	Dedicated	0.00	0	0	0	0	0
	26002	Dedicated	0.00	0	553,400	112,447,700	0	113,001,100
OT	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
OT	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
OT	26005	Dedicated	0.00	0	0	1,621,500	0	1,621,500
OT	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
OT	26902	Dedicated	0.00	0	0	3,456,400	0	3,456,400
OT	27002	Dedicated	0.00	0	0	8,141,100	0	8,141,100
OT	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

FY 2023 Original Appropriation

3.00	FY 2023 Original Appropriation							TRFF
	26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700
OT	26002	Dedicated	0.00	0	0	44,132,600	0	44,132,600
	26003	Federal	0.00	0	8,000,000	319,971,600	1,500,000	329,471,600
OT	26003	Federal	0.00	0	0	9,958,000	0	9,958,000
	26005	Dedicated	0.00	0	100,000	6,322,900	100,000	6,522,900
OT	26005	Dedicated	0.00	0	0	42,900	0	42,900
	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800
OT	26902	Dedicated	0.00	0	100,000,000	57,726,200	0	157,726,200
OT	27002	Dedicated	0.00	0	0	120,000,000	0	120,000,000
OT	27005	Dedicated	0.00	0	0	0	210,000,000	210,000,000
			0.00	0	110,600,000	692,875,700	212,100,000	1,015,575,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.11	Legislative Reappropriation							TRFF
This decision unit reflects reappropriation authority granted by HB 772 and SB 1359 in the 2022 legislative session.								
OT	26002	Dedicated	0.00	0	0	83,246,600	0	83,246,600
OT	26003	Federal	0.00	0	0	21,123,900	0	21,123,900
OT	26902	Dedicated	0.00	0	0	68,414,800	0	68,414,800
OT	27002	Dedicated	0.00	0	0	77,213,900	0	77,213,900
OT	27005	Dedicated	0.00	0	0	0	800	800
			0.00	0	0	249,999,200	800	250,000,000
4.33	Local Bridge Appropriation Adjustment							TRFF
The Governor recommends a zero-dollar supplemental to realign existing one-time dedicated fund spending authority in the amount of \$200,000,000 between the Local Highway Technical Assistance Council (LHTAC) and the Ada County Highway District (ACHD) for local bridge maintenance. ACHD will receive \$36,700,100, which is equal to the formula amount it would have received if funding had been distributed according to Idaho Code 40-709. The remainder will be administered via LHTAC through the competitive grant process.								
OT	27005	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
4.34	Port of Lewiston Adjustment							TRFF
The Governor recommends one-time dedicated fund spending authority to make an appropriation adjustment to allow direct distribution to the Port of Lewiston.								
OT	27002	Dedicated	0.00	0	0	0	10,000,000	10,000,000
OT	27005	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	10,000,000	10,000,000
4.71	Cash Transfer Revenue Adjustment							TRFF
This decision unit is a revenue adjustment for the cash transfer from the General Fund to the local Strategic Initiatives Program Fund in DU 4.84.								
OT	10000	General	0.00	0	0	0	(100,000,000)	(100,000,000)
			0.00	0	0	0	(100,000,000)	(100,000,000)
4.72	Cash Transfer Revenue Adjustment							TRFF
This decision unit is a revenue adjustment for the cash transfer from General Fund to the local Strategic Initiatives Program Fund in DU 4.81 and 4.82.								
OT	10000	General	0.00	0	0	0	(210,000,000)	(210,000,000)
			0.00	0	0	0	(210,000,000)	(210,000,000)
4.81	Local Bridge Maintenance							TRFF
The Governor recommends a one-time General Fund transfer to the local Strategic Initiatives Program Fund and one-time dedicated fund spending authority for the repair or replacement of Idaho's aging local bridge infrastructure. This will help reduce the number of bridges that are in poor condition or are load restricted. Projects will be approved by the Idaho Transportation Board and administered by the Local Highway Technical Assistance Council.								
OT	10000	General	0.00	0	0	0	200,000,000	200,000,000
OT	27005	Dedicated	0.00	0	0	0	200,000,000	200,000,000
			0.00	0	0	0	400,000,000	400,000,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
4.82	Pedestrian and Safety Projects								TRFF
The Governor recommends a one-time General Fund transfer to the local Strategic Initiatives Program Fund and one-time dedicated fund spending authority for pedestrian and safety projects. Projects will include, but are not limited to, shoulder widening, sidewalk crossings, pedestrian bridge repair, sidewalk ramps, sidewalk lightings, and sidewalk flashing beacons. Projects will be approved by the Idaho Transportation Board and administered by the Local Highway Technical Assistance Council.									
OT	10000	General	0.00	0	0	0	10,000,000	10,000,000	
OT	27005	Dedicated	0.00	0	0	0	10,000,000	10,000,000	
			0.00	0	0	0	20,000,000	20,000,000	
4.84	Local Transportation Projects Grant Program								TRFF
The Governor recommends a one-time General Fund transfer to the local Strategic Initiatives Program Fund and one-time dedicated fund spending authority for a competitive grant program for economically significant local transportation projects. As the state increases transportation projects, there is a natural pressure on local highway systems. This program is intended to provide needed relief for local agencies to address growth, capacity, and safety on local jurisdiction highways and streets for projects that are beyond local resources. The available funding will be split 50% to large urban jurisdictions within Metropolitan Planning Organization boundaries and 50% to small urban jurisdictions and rural cities, counties, and highway districts. Projects will be approved by the Idaho Transportation Department Board and administered by the Idaho Transportation Department.									
OT	10000	General	0.00	0	0	0	100,000,000	100,000,000	
OT	27005	Dedicated	0.00	0	0	0	100,000,000	100,000,000	
			0.00	0	0	0	200,000,000	200,000,000	

FY 2023 Total Appropriation

5.00	FY 2023 Total Appropriation								TRFF
OT	10000	General	0.00	0	0	0	0	0	
	26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700	
OT	26002	Dedicated	0.00	0	0	127,379,200	0	127,379,200	
	26003	Federal	0.00	0	8,000,000	319,971,600	1,500,000	329,471,600	
OT	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	
OT	26902	Dedicated	0.00	0	100,000,000	126,141,000	0	226,141,000	
OT	27002	Dedicated	0.00	0	0	197,213,900	10,000,000	207,213,900	
OT	27005	Dedicated	0.00	0	0	0	520,000,800	520,000,800	
			0.00	0	110,600,000	942,874,900	532,100,800	1,585,575,700	

Appropriation Adjustments

6.21		Account Transfers							TRFF
This decision unit reflects a one-time net-zero account transfer.									
OT	26902	Dedicated	0.00	0	(100,000,000)	100,000,000	0	0	
			0.00	0	(100,000,000)	100,000,000	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							TRFF
OT	10000	General	0.00	0	0	0	0	0
	26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700
OT	26002	Dedicated	0.00	0	0	127,379,200	0	127,379,200
	26003	Federal	0.00	0	8,000,000	319,971,600	1,500,000	329,471,600
OT	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
OT	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
OT	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 Adjustments								
8.21	Account Transfers							TRFF
This decision unit reflects a net-zero account transfer to correctly reflect spending authority in the proper account.								
OT	26902	Dedicated	0.00	0	(100,000,000)	100,000,000	0	0
			0.00	0	(100,000,000)	100,000,000	0	0
8.41	Removal of One-Time Expenditures							TRFF
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	26002	Dedicated	0.00	0	0	(127,379,200)	0	(127,379,200)
OT	26003	Federal	0.00	0	0	(31,081,900)	0	(31,081,900)
OT	26005	Dedicated	0.00	0	0	(42,900)	0	(42,900)
OT	26902	Dedicated	0.00	0	0	(226,141,000)	0	(226,141,000)
OT	27002	Dedicated	0.00	0	0	(197,213,900)	0	(197,213,900)
OT	27005	Dedicated	0.00	0	0	0	(210,000,800)	(210,000,800)
			0.00	0	0	(581,858,900)	(210,000,800)	(791,859,700)
8.42	Removal of One-Time Expenditures							TRFF
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	27002	Dedicated	0.00	0	0	0	(10,000,000)	(10,000,000)
			0.00	0	0	0	(10,000,000)	(10,000,000)
8.43	Removal of One-Time Expenditures							TRFF
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	27005	Dedicated	0.00	0	0	0	(310,000,000)	(310,000,000)
			0.00	0	0	0	(310,000,000)	(310,000,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base							TRFF
OT	10000	General	0.00	0	0	0	0	0
	26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700
OT	26002	Dedicated	0.00	0	0	0	0	0
	26003	Federal	0.00	0	8,000,000	319,971,600	1,500,000	329,471,600
OT	26003	Federal	0.00	0	0	0	0	0
	26005	Dedicated	0.00	0	100,000	6,322,900	100,000	6,522,900
OT	26005	Dedicated	0.00	0	0	0	0	0
	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800
OT	26902	Dedicated	0.00	0	0	0	0	0
OT	27002	Dedicated	0.00	0	0	0	0	0
OT	27005	Dedicated	0.00	0	0	0	0	0
			0.00	0	10,600,000	461,016,000	2,100,000	473,716,000
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							TRFF
OT	10000	General	0.00	0	0	0	0	0
	26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700
OT	26002	Dedicated	0.00	0	0	0	0	0
	26003	Federal	0.00	0	8,000,000	319,971,600	1,500,000	329,471,600
OT	26003	Federal	0.00	0	0	0	0	0
	26005	Dedicated	0.00	0	100,000	6,322,900	100,000	6,522,900
OT	26005	Dedicated	0.00	0	0	0	0	0
	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800
OT	26902	Dedicated	0.00	0	0	0	0	0
OT	27002	Dedicated	0.00	0	0	0	0	0
OT	27005	Dedicated	0.00	0	0	0	0	0
			0.00	0	10,600,000	461,016,000	2,100,000	473,716,000

			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.									
OT	10000	General	0.00	0	0	123,600,000	82,400,000	206,000,000	
OT	26002	Dedicated	0.00	0	0	0	0	0	
OT	27002	Dedicated	0.00	0	0	124,342,000	0	124,342,000	
OT	27005	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	247,942,000	82,400,000	330,342,000	
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.									
OT	10000	General	0.00	0	0	58,080,000	38,720,000	96,800,000	
OT	25901	Dedicated	0.00	0	0	0	0	0	
OT	27002	Dedicated	0.00	0	0	58,080,000	0	58,080,000	
OT	27005	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	116,160,000	38,720,000	154,880,000	
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.									
OT	10000	General	0.00	0	37,465,000	0	0	37,465,000	
			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	Budget Law Exemptions/Other Adjustments								TRFF
The Governor recommends continuous appropriation for all moneys transferred to the Local Bridge Inspection Fund and to the Railroad Grade Crossing Protection Fund.									
	26002	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
12.94	Budget Law Exemptions/Other Adjustments								TRFF
The Governor recommends reappropriation authority for any unexpended and unencumbered balances for spending authority from the State Highway Fund, Strategic Initiatives Program Fund, and the Transportation Expansion and Congestion Mitigation Fund.									
OT	26002	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
12.95	Budget Law Exemptions/Other Adjustments								TRFF
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2023 supplemental appropriation recommended in DU 4.81, 4.82, 4.84.									
OT	27005	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2024 Total									
13.00	FY 2024 Total								TRFF
OT	10000	General	0.00	0	0	0	0	0	
OT	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	
OT	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	
OT	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	
OT	26005	Dedicated	0.00	0	0	673,300	0	673,300	
	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800	
OT	26902	Dedicated	0.00	0	0	38,926,200	0	38,926,200	
OT	27002	Dedicated	0.00	0	0	182,422,000	0	182,422,000	
OT	27005	Dedicated	0.00	0	0	0	0	0	
			0.00	0	10,600,000	771,492,800	2,100,000	784,192,800	