		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho Transportation Department						290
Divisio	n: Transportation Services						TR1
Approp	priation Unit: Administration						TRFA
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						TRFA
	26002 Dedicated	189.00	19,070,700	10,809,600	1,561,800	0	31,442,100
	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
1.21	Account Transfers						TRFA
	26002 Dedicated	0.00	(300,000)	300,000	0	0	0
		0.00	(300,000)	300,000	0	0	0
1.31	Transfers Between Programs						TRFA
	26002 Dedicated	0.00	0	(10,000)	(850,000)	13,000	(847,000)
		0.00	0	(10,000)	(850,000)	13,000	(847,000)
1.41	Receipts to Appropriation						TRFA
	26002 Dedicated	0.00	0	0	325,700	0	325,700
		0.00	0	0	325,700	0	325,700
1.61	Reverted Appropriation Balances						TRFA
	26002 Dedicated	0.00	(1,936,100)	(1,349,300)	(88,700)	(400)	(3,374,500)
	26003 Federal	0.00	(103,900)	(546,900)	0	(188,900)	(839,700)
		0.00	(2,040,000)	(1,896,200)	(88,700)	(189,300)	(4,214,200)
1.81	CY Executive Carry Forward						TRFA
	26002 Dedicated	0.00	0	(1,696,600)	(70,900)	0	(1,767,500)
		0.00	0	(1,696,600)	(70,900)	0	(1,767,500)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						TRFA
	26002 Dedicated	189.00	16,834,600	8,053,700	877,900	12,600	25,778,800
	26003 Federal	7.00	368,400	112,200	0	111,100	591,700
		196.00	17,203,000	8,165,900	877,900	123,700	26,370,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
[′] 202	4 Origina	I Appropriation						
00	-	024 Original Appropriatio	n					Т
	26002	Dedicated	141.00	14,803,900	15,270,200	0	0	30,074,100
ОТ	26002		0.00	0	2,680,700	1,898,000	0	4,578,700
01		Federal	7.00	500,800	659,100	0	300,000	1,459,900
	20000		148.00	15,304,700	18,610,000	1,898,000	300,000	36,112,700
202	4Total Ap	propriation						
0	FY 20	024 Total Appropriation						Т
	26002	Dedicated	141.00	14,803,900	15,270,200	0	0	30,074,100
ОТ	26002	Dedicated	0.00	0	2,680,700	1,898,000	0	4,578,700
	26003	Federal	7.00	500,800	659,100	0	300,000	1,459,900
			148.00	15,304,700	18,610,000	1,898,000	300,000	36,112,700
prop	oriation A	djustments						
		-						т
1 Tł	Exect nis decisio	utive Carry Forward on unit reflects unliquidate	ed encumbrance	balances that me	t the requiremer	nts of section 67-35	21, Idaho Code to	
1 Tł	Exect nis decisio rward fron	utive Carry Forward	ed encumbrance 0.00	balances that me	t the requiremer 1,696,600	nts of section 67-35: 70,900	21, Idaho Code to 0	be carried
1 Tř fo	Exect nis decisio rward fron 26002	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).						
1 Tř fo	Exect nis decisio rward fron 26002	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated	0.00	0	1,696,600	70,900	0	be carried 1,767,500
1 Tr fo OT	Exect nis decisio rward fron 26002 26002	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated	0.00 0.00 0.00	0 0	1,696,600	70,900 0	0 0	be carried 1,767,500 0
1 Tr fo OT	Exect his decisio rward from 26002 26002 FTP/I	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated	0.00 0.00 0.00	0 0 0	1,696,600	70,900 0	0 0	be carried 1,767,500 0 1,767,500
1 Tr fo OT	Exect nis decisio rward from 26002 26002 FTP/I nis decisio	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated	0.00 0.00 0.00	0 0 0	1,696,600	70,900 0	0 0	be carried 1,767,500 0 1,767,500
I1 Th fo OT	Exect nis decisio rward from 26002 26002 FTP/I nis decisio	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated Noncognizable Adjustme on unit reflects FTP adjus	0.00 0.00 0.00	0 0 0	1,696,600 0 1,696,600	70,900 0 70,900	0 0 0	be carried 1,767,500 0 1,767,500 T
1 Th fo OT 1 Th OT	Exect nis decisio rward from 26002 26002 FTP/I nis decisio 26002	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated Noncognizable Adjustme on unit reflects FTP adjus	0.00 0.00 0.00 ent tments for FY 20 0.00	0 0 0 024. 0	1,696,600 0 1,696,600 0	70,900 0 70,900 0	0 0 0	be carried 1,767,500 0 1,767,500 T
1 Th fo OT 1 Th OT 202	Exect his decisio rward from 26002 26002 FTP/I his decisio 26002 4 Estimat	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated Noncognizable Adjustme on unit reflects FTP adjus Dedicated	0.00 0.00 0.00 ent tments for FY 20 0.00 0.00	0 0 0 024. 0	1,696,600 0 1,696,600 0	70,900 0 70,900 0	0 0 0	be carried 1,767,500 0 1,767,500 T
1 Th fo OT 1 Th OT 202	Exect nis decisio rward from 26002 26002 FTP/I nis decisio 26002 4 Estimat	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated Noncognizable Adjustme on unit reflects FTP adjus Dedicated	0.00 0.00 0.00 ent tments for FY 20 0.00 0.00	0 0 0 024. 0	1,696,600 0 1,696,600 0	70,900 0 70,900 0	0 0 0	be carried 1,767,500 0 1,767,500 T 0 0
1 Tr fo OT 1 Tr OT 202 0	Exect his decisio rward from 26002 26002 FTP/I his decisio 26002 4 Estimat FY 20 26002	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated Noncognizable Adjustme on unit reflects FTP adjus Dedicated ted Expenditures	0.00 0.00 0.00 ent tments for FY 20 0.00 0.00	0 0 0 024. 0 0	1,696,600 0 1,696,600 0 0	70,900 0 70,900 0 0	0 0 0 0	be carried 1,767,500 0 1,767,500 T 0 0
11 Tr fo OT 41 Tr OT	Exect nis decisio 26002 26002 FTP/I nis decisio 26002 4 Estimat FY 20 26002 26002	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated Noncognizable Adjustme on unit reflects FTP adjus Dedicated ted Expenditures D24 Estimated Expenditu	0.00 0.00 0.00 ent tres for FY 20 0.00 0.00	0 0 0 024. 0 0 14,803,900	1,696,600 0 1,696,600 0 0	70,900 0 70,900 0 0 70,900	0 0 0 0	be carried 1,767,500 0 1,767,500 0 0 7 7 31,841,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ise Ad	djustmer	nts						
11	FTP (or Fund Adjustments						TI
Thi	is decisio	on unit reflects an alignme	ent of the agency	's FTP allocation	by fund.			
	26002	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
31	Prog	ram Transfer						т
		on unit reflects a net-zero Program for proper aligni			nd spending authors	ority from the Admir	nistration Program	to the Highway
Op		Dedicated	0.00	g authonity. 0	(500,000)	0	0	(500,000)
	20002		0.00	0	(500,000)	0	0	(500,000)
2	Drog	ram Transfer						Т
Thi	is decisio	on unit reflects a net-zero ogram for the procureme	program transfe nt of a consultar	r of dedicated fur t to redesign the	nd spending authorder authorder and spending authorder author aut	ority to the Administ	tration Program fro	om the Motor
	26002	Dedicated	0.00	0	50,000	0	0	50,000
			0.00	0	50,000	0	0	50,000
Thi Vel	is decisio hicles Pro	ram Transfer on unit reflects a net-zero ogram and from the High	way Operations	Program. It also	reflects a net-zero	o program transfer o	of dedicated fund	om the Motor spending
Thi Veł aut	is decisio hicles Pro hority fro ogram to	on unit reflects a net-zero ogram and from the High om the Motor Vehicles Pro the Highway Operations	way Operations ogram to the Hig Program. These	Program. It also hway Operations program transfe	reflects a net-zero Program, and fe rs are for proper a	o program transfer of deral fund spending alignment of spendi	of dedicated fund a gauthority from the ng authority.	spending e Administration
Thi Veł aut	is decisio hicles Pro hority fro ogram to	on unit reflects a net-zero ogram and from the High om the Motor Vehicles Pro	way Operations ogram to the Hig	Program. It also hway Operations program transfe 0	reflects a net-zero Program, and fe rs are for proper a 0	o program transfer of deral fund spending	of dedicated fund a authority from the	om the Motor spending e Administration 0
Thi Veł aut	is decisio hicles Pro hority fro ogram to	on unit reflects a net-zero ogram and from the High om the Motor Vehicles Pro the Highway Operations Federal	way Operations ogram to the Hig Program. These	Program. It also hway Operations program transfe	reflects a net-zero Program, and fe rs are for proper a 0 35,000	o program transfer of deral fund spending alignment of spendi	of dedicated fund a gauthority from the ng authority.	om the Motor spending e Administration 0 102,235
Thi Veł aut	is decision hicles Pro- thority fro ogram to 26000 26002	on unit reflects a net-zero ogram and from the High om the Motor Vehicles Pro the Highway Operations Federal	way Operations ogram to the Hig Program. These 0.00 0.00 0.00	Program. It also hway Operations program transfer 0 67,235 0	reflects a net-zero Program, and fe rs are for proper a 0 35,000 (48,000)	o program transfer o deral fund spending alignment of spendi 0 0	of dedicated fund a gauthority from the ng authority. 0 0 0	om the Motor spending e Administration 0 102,235 (48,000)
Thi Veł aut	is decision hicles Pro- thority fro ogram to 26000 26002	on unit reflects a net-zero ogram and from the High om the Motor Vehicles Pro the Highway Operations Federal Dedicated	way Operations ogram to the Hig Program. These 0.00 0.00	Program. It also hway Operations program transfer 0 67,235	reflects a net-zero Program, and fe rs are for proper a 0 35,000	o program transfer o deral fund spending alignment of spendi 0 0	of dedicated fund a g authority from the ng authority. 0 0	om the Motor spending e Administration 0 102,235
Thia Vef auti Pro	is decision hicles Pro- thority fro ogram to 26000 26002 26003	on unit reflects a net-zero ogram and from the High om the Motor Vehicles Pro the Highway Operations Federal Dedicated Federal	way Operations ogram to the Hig Program. These 0.00 0.00 0.00 0.00	Program. It also hway Operations program transfer 0 67,235 0	reflects a net-zero Program, and fe rs are for proper a 0 35,000 (48,000)	o program transfer o deral fund spending alignment of spendi 0 0	of dedicated fund a gauthority from the ng authority. 0 0 0	om the Motor spending e Administration 0 102,235 (48,000)
Thi: Vef auti Pro	s decisió hicles Pro- hority fro gram to 26000 26002 26003 Remo	on unit reflects a net-zero ogram and from the High om the Motor Vehicles Pro the Highway Operations Federal Dedicated	way Operations ogram to the Hig Program. These 0.00 0.00 0.00 0.00 0.00	Program. It also hway Operations program transfer 0 67,235 0 67,235	reflects a net-zero Program, and fe rs are for proper a 0 35,000 (48,000)	o program transfer o deral fund spending alignment of spendi 0 0	of dedicated fund a gauthority from the ng authority. 0 0 0	om the Motor spending e Administration 0 102,235 (48,000) 54,235
Thi: Vet auti Pro	s decisió hicles Pri chority fro 26000 26002 26003 Remo	on unit reflects a net-zero ogram and from the High om the Motor Vehicles Pro- the Highway Operations Federal Dedicated Federal	way Operations ogram to the Hig Program. These 0.00 0.00 0.00 0.00 0.00	Program. It also hway Operations program transfer 0 67,235 0 67,235	reflects a net-zero Program, and fe rs are for proper a 0 35,000 (48,000)	o program transfer o deral fund spending alignment of spendi 0 0	of dedicated fund a gauthority from the ng authority. 0 0 0	om the Motor spending e Administration 0 102,235 (48,000) 54,235
Thi: Vet auti Pro	s decisió hicles Pri chority fro 26000 26002 26003 Remo	on unit reflects a net-zero ogram and from the High om the Motor Vehicles Pro- the Highway Operations Federal Dedicated Federal oval of One-Time Expendent on unit removes one-time	way Operations ogram to the Hig Program. These 0.00 0.00 0.00 0.00 0.00 litures appropriation fro	Program. It also hway Operations program transfer 0 67,235 0 67,235 0 67,235	reflects a net-zero Program, and fe rs are for proper a 35,000 (48,000) (13,000)	o program transfer of deral fund spending alignment of spendi 0 0 0 0 0	of dedicated fund a gauthority from the ng authority. 0 0 0 0 0 0	om the Motor spending e Administration 0 102,235 (48,000) 54,235 TI
Thi: Veł auti Pro	s decisió hicles Pri chority fro 26000 26002 26003 Remo	on unit reflects a net-zero ogram and from the High om the Motor Vehicles Pro- the Highway Operations Federal Dedicated Federal oval of One-Time Expendent on unit removes one-time	way Operations ogram to the Hig Program. These 0.00 0.00 0.00 0.00 litures appropriation fro 0.00	Program. It also hway Operations program transfer 0 67,235 0 67,235 0 67,235 0 FY 2024.	reflects a net-zero Program, and fe rs are for proper a 35,000 (48,000) (13,000) (2,680,700)	o program transfer of deral fund spending alignment of spendi 0 0 0 0 0 0 0 0 0	of dedicated fund a gauthority from the ng authority. 0 0 0 0 0 0 0	om the Motor spending e Administration 0 102,235 (48,000) 54,235 TI (4,578,700)
Thii Veł auti Pro	s decisió hicles Pri chority fro 26000 26002 26003 Remo is decisió 26002	on unit reflects a net-zero ogram and from the High om the Motor Vehicles Pro- the Highway Operations Federal Dedicated Federal oval of One-Time Expendent on unit removes one-time	way Operations ogram to the Hig Program. These 0.00 0.00 0.00 0.00 litures appropriation fro 0.00	Program. It also hway Operations program transfer 0 67,235 0 67,235 0 67,235 0 FY 2024.	reflects a net-zero Program, and fe rs are for proper a 35,000 (48,000) (13,000) (2,680,700)	o program transfer of deral fund spending alignment of spendi 0 0 0 0 0 0 0 0 0	of dedicated fund a gauthority from the ng authority. 0 0 0 0 0 0 0	om the Motor spending e Administration 0 102,235 (48,000) 54,235 TI (4,578,700)
Thi: Veł auti Pro 1 Thi: OT 2025	s decisió hicles Pri chority fro 26000 26002 26003 Remo is decisió 26002	on unit reflects a net-zero ogram and from the High om the Motor Vehicles Pro- the Highway Operations Federal Dedicated Federal oval of One-Time Expendent on unit removes one-time Dedicated	way Operations ogram to the Hig Program. These 0.00 0.00 0.00 0.00 litures appropriation fro 0.00	Program. It also hway Operations program transfer 0 67,235 0 67,235 0 67,235 0 FY 2024.	reflects a net-zero Program, and fe rs are for proper a 35,000 (48,000) (13,000) (2,680,700)	o program transfer of deral fund spending alignment of spendi 0 0 0 0 0 0 0 0 0	of dedicated fund a gauthority from the ng authority. 0 0 0 0 0 0 0	om the Motor spending e Administration (102,235 (48,000) 54,235 TI (4,578,700) (4,578,700)
Thi: Veł auti Pro 1 Thi: OT 2025	s decisio hicles Pri hority fro 26000 26002 26003 Remo s decisio 26002	on unit reflects a net-zero ogram and from the High om the Motor Vehicles Pro- the Highway Operations Federal Dedicated Federal oval of One-Time Expendent on unit removes one-time Dedicated	way Operations ogram to the Hig Program. These 0.00 0.00 0.00 0.00 litures appropriation fro 0.00 0.00 0.00	Program. It also hway Operations program transfer 0 67,235 0 67,235 0 FY 2024. 0 0 0	reflects a net-zero Program, and fe rs are for proper a 35,000 (48,000) (13,000) (2,680,700) (2,680,700)	o program transfer of deral fund spending alignment of spendi 0 0 0 0 (1,898,000) (1,898,000)	of dedicated fund a gauthority from the ng authority from the ng authority. 0 0 0 0 0 0 0 0 0 0 0 0 0	om the Motor spending e Administration 0 102,235 (48,000) 54,235 TI (4,578,700) (4,578,700) TI
This Ver auti Pro	s decisio hicles Pri hority fro 26000 26002 26003 Remo s decisio 26002 5 Base FY 20 26000 26000	on unit reflects a net-zero ogram and from the High om the Motor Vehicles Pro- the Highway Operations Federal Dedicated Federal oval of One-Time Expendent on unit removes one-time Dedicated 025 Base Federal	way Operations ogram to the Hig Program. These 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Program. It also hway Operations program transfer 0 67,235 0 67,235 0 67,235 0 67,235 0 0 0 0 0	reflects a net-zero Program, and fe rs are for proper a 35,000 (48,000) (13,000) (2,680,700) (2,680,700)	o program transfer of deral fund spending alignment of spendi 0 0 0 0 (1,898,000) (1,898,000)	of dedicated fund a authority from the ng authority from the ng authority. 0 0 0 0 0 0 0 0 0 0 0 0 0	om the Motor spending e Administration (102,235 (48,000) 54,235 TI (4,578,700) (4,578,700) TI
Vef auti Pro	s decision hicles Pri 26000 26002 26003 Remo s decision 26002 26002 Base FY 20 26000 26000 26002 26002	on unit reflects a net-zero ogram and from the High om the Motor Vehicles Pro- the Highway Operations Federal Dedicated Federal oval of One-Time Expendent on unit removes one-time Dedicated	way Operations ogram to the Hig Program. These 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Program. It also hway Operations program transfer 0 67,235 0 67,235 0 67,235 0 67,235 0 67,235 0 67,235 0 0 0 67,235 0 0 67,235 0 0 0 67,235 0 0 0 67,235 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	reflects a net-zero Program, and fe rs are for proper a 35,000 (48,000) (13,000) (2,680,700) (2,680,700) (2,680,700) 0 14,855,200	0 program transfer of deral fund spending alignment of spending 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of dedicated fund a gauthority from the ng authority from the ng authority.	om the Motor spending e Administration (102,235 (48,000) 54,235 (4,578,700) (4,578,700) (4,578,700) TI (0 29,726,335

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mainte	enance						
0.11 Cha	nge in Health Benefit Cos	its					Т
This decision percentile.	on unit reflects a decreas	e in the employe	r health benefit co	sts based on the	e December 2023 N	Ailliman projection	using the 95th
26002	Dedicated	0.00	(105,800)	0	0	0	(105,800)
26003	Federal	0.00	(5,300)	0	0	0	(5,300)
		0.00	(111,100)	0	0	0	(111,100)
0.12 Cha	nge in Variable Benefit Co	osts					Т
Fund, a PE	on unit reflects a change ERSI employer contributio board to be effective July	n rate adjustmen	t for all participant	s and a benefit e	enhancement for R	ule of 80 participar	nts approved by
26002	Dedicated	0.00	1,800	0	0	0	1,800
26003	Federal	0.00	0	0	0	0	0
		0.00	1,800	0	0	0	1,800
0.31 Rep	air, Replacement, or Alter	0.00 ration Costs	0	56,000	0	0	56,000 T
The Gover	nor recommends one-time	ration Costs e dedicated fund	spending authorit	y for repair and i	replacement items.		Т
The Gover		ration Costs e dedicated fund 0.00	spending authorit	y for repair and 1,500	replacement items. 0	0	T 1,500
The Gover	nor recommends one-time	ration Costs e dedicated fund	spending authorit	y for repair and i	replacement items.		Т
The Gover OT 26002 0.32 Rep The Gover Developme	nor recommends one-time	ration Costs e dedicated fund 0.00 0.00 ration Costs e dedicated fund	spending authorit 0 0 spending authorit	y for repair and i 1,500 1,500 y for repair and i	replacement items. 0 0 replacement items.	0 0 To align with Budg	T 1,500 1,500 T get
The Gover OT 26002 0.32 Rep The Gover Developme information	nor recommends one-time Dedicated air, Replacement, or Alter nor recommends one-time ent Manual guidance, the	ration Costs e dedicated fund 0.00 0.00 ration Costs e dedicated fund	spending authorit 0 0 spending authorit	y for repair and i 1,500 1,500 y for repair and i	replacement items. 0 0 replacement items.	0 0 To align with Budg	T 1,500 1,500 T get
The Gover OT 26002 0.32 Rep The Gover Developme information	nor recommends one-time Dedicated air, Replacement, or Alter nor recommends one-time ent Manual guidance, the n technology equipment.	ration Costs e dedicated fund 0.00 0.00 ration Costs e dedicated fund Governor does n	spending authorit 0 0 spending authorit ot recommend \$5	y for repair and r 1,500 1,500 y for repair and r 7,800 in one-tim	replacement items. 0 0 replacement items. e dedicated fund s	0 0 To align with Budg pending authority r	T 1,500 1,500 T get related to certai
The Gover OT 26002 0.32 Rep The Gover Developme information OT 26002	nor recommends one-time Dedicated air, Replacement, or Alter nor recommends one-time ent Manual guidance, the n technology equipment.	ration Costs e dedicated fund 0.00 0.00 ration Costs e dedicated fund Governor does n 0.00	spending authorit 0 0 spending authorit ot recommend \$5 0	y for repair and r 1,500 1,500 y for repair and r 7,800 in one-tim 1,032,000	replacement items. 0 0 replacement items. e dedicated fund s 1,396,400	0 0 To align with Budg pending authority r	T 1,500 1,500 T get related to certai 2,428,400
The Gover OT 26002 0.32 Rep The Gover Developme information OT 26002	nor recommends one-time Dedicated air, Replacement, or Alter nor recommends one-time ent Manual guidance, the n technology equipment. Dedicated	ration Costs e dedicated fund 0.00 0.00 ration Costs e dedicated fund Governor does n 0.00 0.00	spending authorit	y for repair and r 1,500 1,500 y for repair and r 7,800 in one-tim 1,032,000 1,032,000	replacement items.	0 0 To align with Budg pending authority r	T 1,500 1,500 T get related to certai 2,428,400 2,428,400
The Gover OT 26002 0.32 Rep The Gover Developme information OT 26002 0.41 Attor This decisi	nor recommends one-time Dedicated air, Replacement, or Alter nor recommends one-time ent Manual guidance, the technology equipment. Dedicated	ration Costs e dedicated fund 0.00 0.00 ration Costs e dedicated fund Governor does n 0.00 0.00	spending authorit	y for repair and r 1,500 1,500 y for repair and r 7,800 in one-tim 1,032,000 1,032,000	replacement items.	0 0 To align with Budg pending authority r	T 1,500 1,500 T get related to certai 2,428,400 2,428,400
The Gover OT 26002 0.32 Rep The Gover Developme information OT 26002 0.41 Attor This decisi	nor recommends one-time Dedicated air, Replacement, or Alter nor recommends one-time ent Manual guidance, the n technology equipment. Dedicated rney General Fees on unit reflects adjustmen	ration Costs e dedicated fund 0.00 0.00 ration Costs e dedicated fund Governor does n 0.00 0.00	spending authorit 0 0 spending authorit ot recommend \$5 0 0 0	y for repair and r 1,500 1,500 y for repair and r 7,800 in one-tim 1,032,000 1,032,000 e Office of the A	replacement items. 0 0 replacement items. e dedicated fund s 1,396,400 1,396,400 ttorney General.	0 0 To align with Budg pending authority r 0 0	T 1,500 1,500 T get related to certai 2,428,400 2,428,400 7
The Gover OT 26002 0.32 Rep. The Gover Developme information OT 26002 0.41 Attor This decisi 26002	nor recommends one-time Dedicated air, Replacement, or Alter nor recommends one-time ent Manual guidance, the technology equipment. Dedicated rney General Fees on unit reflects adjustmen Dedicated	ration Costs e dedicated fund 0.00 0.00 ration Costs e dedicated fund Governor does n 0.00 0.00 ats for legal servic 0.00	spending authorit 0 0 spending authorit ot recommend \$5 0 0 ces provided by th 0	y for repair and r 1,500 1,500 y for repair and r 7,800 in one-tim 1,032,000 1,032,000 e Office of the A 119,300	replacement items. 0 0 replacement items. e dedicated fund s 1,396,400 1,396,400 1,396,400 ttorney General. 0	0 0 To align with Budg pending authority r 0 0	T 1,500 1,500 T get related to certai 2,428,400 2,428,400 T T 119,300
The Gover OT 26002 0.32 Rep The Gover Developme information OT 26002 0.41 Atto This decisi 26002 0.45 Risk This decisi	nor recommends one-time Dedicated air, Replacement, or Alter nor recommends one-time ent Manual guidance, the technology equipment. Dedicated rney General Fees on unit reflects adjustmen Dedicated	ration Costs e dedicated fund 0.00 0.00 ration Costs e dedicated fund Governor does n 0.00 0.00 ats for legal servic 0.00 0.00	spending authorit 0 0 spending authorit ot recommend \$5 0 0 ces provided by th 0 0 0 0	y for repair and r 1,500 1,500 y for repair and r 7,800 in one-tim 1,032,000 1,032,000 e Office of the A 119,300 119,300	replacement items. 0 0 replacement items. e dedicated fund s 1,396,400 1,396,400 1,396,400 ttorney General. 0 0	0 0 0 To align with Budg pending authority r 0 0 0	T 1,500 1,500 T get related to certai 2,428,400 2,428,400 T 119,300 119,300 T
The Gover OT 26002 10.32 Rep The Gover Developme information OT 26002 10.41 Attor This decisi 26002	nor recommends one-time Dedicated air, Replacement, or Alter nor recommends one-time on technology equipment. Dedicated rney General Fees on unit reflects adjustmen Dedicated	ration Costs e dedicated fund 0.00 0.00 ration Costs e dedicated fund Governor does n 0.00 0.00 ats for legal servic 0.00 0.00	spending authorit 0 0 spending authorit ot recommend \$5 0 0 ces provided by th 0 0 0 0	y for repair and r 1,500 1,500 y for repair and r 7,800 in one-tim 1,032,000 1,032,000 e Office of the A 119,300 119,300	replacement items. 0 0 replacement items. e dedicated fund s 1,396,400 1,396,400 1,396,400 ttorney General. 0 0	0 0 0 To align with Budg pending authority r 0 0 0	T 1,500 1,500 T get related to certai 2,428,400 2,428,400 T 119,300 119,300 T

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
46	Cont	roller's Fees						Т
Th		on unit reflects adjustmen	its for statewide a	accounting and sta	atewide payroll p	rocessing services	provided by the C	Office of the
	26002	Dedicated	0.00	0	(298,900)	0	0	(298,900)
			0.00	0	(298,900)	0	0	(298,900)
48	Office	e of Information Technolo	ogy Services Sup	port Fees				TF
	iis decisio ervices.	on unit reflects adjustmen	its of information	technology suppo	rt services provi	ded by the Office o	f Information Tech	nology
	26002	Dedicated	0.00	0	1,417,000	0	0	1,417,000
			0.00	0	1,417,000	0	0	1,417,000
.61	Salar	y Multiplier - Regular Em	iployees					T
Th	e Govern	or recommends a 3% ch	ange in employe	e compensation for	or permanent en	ployees to be distr	ibuted by merit.	
	26002	Dedicated	0.00	383,400	0	0	0	383,400
						0	0	11 100
	26003	Federal	0.00	11,100	0	0	0	11,100
67	Com	pensation Schedule Cha	0.00 nges	394,500	0	0	0	394,500 Tr
Th Re rec Th	Comp le Govern eport prov quired min herefore, t nimum pa	pensation Schedule Chan for recommends the sala rided by the Division of H nimum of the position's p the Governor recommend ay for each pay grade.	0.00 nges ry structure adjus uman Resources ay grade. ds additional func	394,500 stments as identifies. These upward a ling to bring the id	0 ed in the FY 202 djustments will r entified positions	0 5 Change in Emplo esult in certain filled s pay rate up to the	0 byee Compensation d positions falling recommended sa	394,500 Tf on & Benefits below the newly alary structure's
Th Re rec Th	Comp le Govern eport prov quired min herefore, t nimum pa	pensation Schedule Cha for recommends the sala rided by the Division of H nimum of the position's p the Governor recommend	0.00 nges ry structure adjus uman Resources ay grade. ds additional func 0.00	394,500 stments as identifies. These upward a ling to bring the id 1,400	0 ed in the FY 202 djustments will r entified positions 0	0 5 Change in Emplo esult in certain filled s pay rate up to the 0	0 byee Compensation d positions falling recommended sa 0	394,500 Tf on & Benefits below the newly alary structure's 1,400
Th Re rec Th	Comp le Govern eport prov quired min herefore, t nimum pa	pensation Schedule Chan for recommends the sala rided by the Division of H nimum of the position's p the Governor recommend ay for each pay grade.	0.00 nges ry structure adjus uman Resources ay grade. ds additional func	394,500 stments as identifies. These upward a ling to bring the id	0 ed in the FY 202 djustments will r entified positions	0 5 Change in Emplo esult in certain filled s pay rate up to the	0 byee Compensation d positions falling recommended sa	394,500 Tf on & Benefits below the newly alary structure's
Th Re rec Th mi	Comp e Govern port prov quired min herefore, t nimum pa 26002	pensation Schedule Chan for recommends the sala rided by the Division of H nimum of the position's p the Governor recommend ay for each pay grade.	0.00 nges ry structure adjus uman Resources ay grade. ds additional func 0.00	394,500 stments as identifies. These upward a ling to bring the id 1,400	0 ed in the FY 202 djustments will r entified positions 0	0 5 Change in Emplo esult in certain filled s pay rate up to the 0	0 byee Compensation d positions falling recommended sa 0	394,500 Tf on & Benefits below the newly alary structure's 1,400
Th Re rec Th mi	Comp eport prov quired min herefore, t nimum pa 26002 5 Total M	pensation Schedule Cha nor recommends the sala rided by the Division of H nimum of the position's p the Governor recommend ay for each pay grade. Dedicated	0.00 nges ry structure adjus uman Resources ay grade. ds additional func 0.00	394,500 stments as identifies. These upward a ling to bring the id 1,400	0 ed in the FY 202 djustments will r entified positions 0	0 5 Change in Emplo esult in certain filled s pay rate up to the 0	0 byee Compensation d positions falling recommended sa 0	394,500 Tf on & Benefits below the newly alary structure's 1,400
Th Re rec Th min	Comp eport prov quired min herefore, t nimum pa 26002 5 Total M FY 20	pensation Schedule Cha nor recommends the sala rided by the Division of H nimum of the position's p the Governor recommend ay for each pay grade. Dedicated	0.00 nges ry structure adjus uman Resources ay grade. ds additional func 0.00	394,500 stments as identifies. These upward a ling to bring the id 1,400	0 ed in the FY 202 djustments will r entified positions 0	0 5 Change in Emplo esult in certain filled s pay rate up to the 0	0 byee Compensation d positions falling recommended sa 0	394,500 Tf on & Benefits below the newly alary structure's 1,400 1,400
Th Re rec Th min	Comp eport prov quired min nerefore, t nimum pa 26002 5 Total M FY 20 26000	pensation Schedule Cha nor recommends the sala rided by the Division of H nimum of the position's p the Governor recommend ay for each pay grade. Dedicated aintenance	0.00 nges ry structure adjus uman Resources ay grade. ds additional func 0.00 0.00	394,500 stments as identifi s. These upward a ling to bring the id 1,400 1,400	0 ed in the FY 202 djustments will r entified positions 0 0	0 5 Change in Emplo esult in certain filled s pay rate up to the 0 0	0 byee Compensatic d positions falling recommended sa 0 0	394,500 Tf on & Benefits below the newly alary structure's 1,400 1,400
Th Re rec Th min	Comp eport prov quired min herefore, t nimum pa 26002 5 Total M FY 20 26000 26002	pensation Schedule Cha nor recommends the sala rided by the Division of H nimum of the position's p the Governor recommend ay for each pay grade. Dedicated aintenance 025 Total Maintenance Federal	0.00 nges ry structure adjus uman Resources ay grade. ds additional func 0.00 0.00 0.00	394,500 stments as identifies. These upward a ding to bring the id 1,400 1,400	0 ed in the FY 202 djustments will r entified positions 0 0	0 5 Change in Emplo esult in certain filled s pay rate up to the 0 0	0 byee Compensation d positions falling recommended sat 0 0 0	394,500 Tf on & Benefits below the newly alary structure's 1,400 1,400 Tf
Th Re rec Th min	Comp eport prov quired min perefore, t nimum pa 26002 5 Total M FY 20 26000 26002 26002	pensation Schedule Cha nor recommends the sala rided by the Division of H nimum of the position's p the Governor recommend ay for each pay grade. Dedicated 025 Total Maintenance Federal Dedicated	0.00 nges ry structure adjus uman Resources ay grade. ds additional func 0.00 0.00 0.00 141.00	394,500 stments as identifies. These upward a ling to bring the id 1,400 1,400 1,400 0 15,151,935	0 ed in the FY 202 djustments will r entified positions 0 0 0 16,143,700	0 5 Change in Emplo esult in certain filled s pay rate up to the 0 0 0	0 byee Compensatic d positions falling recommended sa 0 0 0 0 0 0 0	394,500 Tf on & Benefits below the newly alary structure's 1,400 1,400 Tf 0 31,295,635

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems						
12.14	Headquarters Relocation - F	Furniture, Fixtures,	and Equipment				TRI
	he Governor recommends one-til r the new headquarters building			ty to procure, cor	nfigure, and install	furniture, fixtures,	and equipment
OT	26002 Dedicated	0.00	0	6,000,000	0	0	6,000,000
		0.00	0	6,000,000	0	0	6,000,000
12.98	Budget Law Exemptions/Otl	ner Adjustments					TRI
	he Governor recommends intent						
ITI wit	he Governor recommends intent D and the ITD State Highway Ac ith two deputy attorney general p e General Fund. 26002 Dedicated	count to the Gene	ral Fund to cover	the FY 2025 sala	ary, benefits, and C	Operating Expendit	ures associated
ITI wit the	D and the ITD State Highway Ac ith two deputy attorney general p e General Fund.	count to the Gene ositions. This is de	ral Fund to cover esigned to alleviate	the FY 2025 sala e the first year of	ary, benefits, and C costs of the new o	Derating Expendit deputy attorney ger	ures associated neral positions to
ITI wit the OT	D and the ITD State Highway Ac ith two deputy attorney general p e General Fund. 26002 Dedicated	count to the Gene ositions. This is de 0.00	ral Fund to cover asigned to alleviate	the FY 2025 sala e the first year of 0	ary, benefits, and C costs of the new o	Operating Expendit leputy attorney ger 0	ures associated neral positions to 0
ITI wit the	D and the ITD State Highway Ac ith two deputy attorney general p e General Fund. 26002 Dedicated	count to the Gene ositions. This is de 0.00	ral Fund to cover asigned to alleviate	the FY 2025 sala e the first year of 0	ary, benefits, and C costs of the new o	Operating Expendit leputy attorney ger 0	ures associated neral positions to 0
ITI wit the OT FY 2028	D and the ITD State Highway Ac ith two deputy attorney general p e General Fund. 26002 Dedicated	count to the Gene ositions. This is de 0.00	ral Fund to cover asigned to alleviate	the FY 2025 sala e the first year of 0	ary, benefits, and C costs of the new o	Operating Expendit leputy attorney ger 0	ures associated heral positions to
ITI wit the OT FY 2028	D and the ITD State Highway Ac ith two deputy attorney general p e General Fund. 26002 Dedicated 5 Total FY 2025 Total	count to the Gene ositions. This is de 0.00 0.00	ral Fund to cover esigned to alleviate 0 0	the FY 2025 sala e the first year of 0 0	ary, benefits, and C costs of the new c 0 0	Operating Expendit deputy attorney gen 0 0	ures associated heral positions to 0 0 TRI
ITI wit the OT	D and the ITD State Highway Ac ith two deputy attorney general p le General Fund. 26002 Dedicated 5 Total FY 2025 Total 26000 Federal	0.00 0.00 0.00	ral Fund to cover esigned to alleviate 0 0	the FY 2025 sala e the first year of 0 0	ary, benefits, and C costs of the new c 0 0	Operating Expendit deputy attorney gen 0 0 0	ures associated heral positions to 0 0 TRI
ITI wit OT FY 2025	D and the ITD State Highway Ac ith two deputy attorney general p le General Fund. 26002 Dedicated 5 Total FY 2025 Total 26000 Federal 26002 Dedicated	0.00 0.00 0.00 0.00 0.00 141.00	ral Fund to cover esigned to alleviate 0 0 0 15,151,935	the FY 2025 sala e the first year of 0 0 16,143,700	ary, benefits, and C costs of the new c 0 0 0	Operating Expendit deputy attorney gen 0 0 0 0	ures associated heral positions to 0 0 TRI 0 31,295,635

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho Transportation Department						290
• •	n: Transportation Services						TR1
	riation Unit: Capital Facilities						TRFE
FY 2023	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						TRFE
	22102 Dedicated	0.00	0	0	158,700	0	158,700
	26002 Dedicated	0.00	0	470,200	24,947,000	0	25,417,200
		0.00	0	470,200	25,105,700	0	25,575,900
							TRFE
1.31	Transfers Between Programs						
	26002 Dedicated	0.00	0	35,000	2,231,500	0	2,266,500
		0.00	0	35,000	2,231,500	0	2,266,500
							TRFE
1.71	Legislative Reappropriation						IKFE
	22102 Dedicated	0.00	0	0	(60,600)	0	(60,600)
	26002 Dedicated	0.00	0	(138,900)	(19,786,800)	0	(19,925,700)
		0.00	0	(138,900)	(19,847,400)	0	(19,986,300)
FY 2023	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						TRFE
	22102 Dedicated	0.00	0	0	98,100	0	98,100
	26002 Dedicated	0.00	0	366,300	7,391,700	0	7,758,000
		0.00	0	366,300	7,489,800	0	7,856,100
FY 2024	4 Original Appropriation						
3.00	FY 2024 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
ОТ	26002 Dedicated	0.00	0	2,000,000	15,500,000	0	17,500,000
		0.00	0	2,300,000	22,365,000	0	24,665,000
Approp	riation Adjustment						
4.11	Legislative Reappropriation						TRFE
	is decision unit reflects reappropriation	n authoritv a	ranted by SB 1189) in the 2023 lea	islative session.		
ОТ	22102 Dedicated	0.00	0	0	60,600	0	60,600
ОТ	26002 Dedicated	0.00	0	138,900	19,786,800	0	19,925,700
		0.00	0	138,900	19,847,400	0	19,986,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4Total Ap	propriation						
5.00	FY 20	24 Total Appropriation						TRFE
	22102	Dedicated	0.00	0	0	100,000	0	100,000
ОТ	22102	Dedicated	0.00	0	0	60,600	0	60,600
	26002	Dedicated	0.00	0	300,000	6,765,000	0	7,065,000
ОТ	26002	Dedicated	0.00	0	2,138,900	35,286,800	0	37,425,700
			0.00	0	2,438,900	42,212,400	0	44,651,300
FY 202	4 Estimat	ed Expenditures						
7.00	FY 20	24 Estimated Expenditur	res					TRFE
	22102	Dedicated	0.00	0	0	100,000	0	100,000
от		Dedicated	0.00	0	0	60,600	0	60,600
		Dedicated	0.00	0	300,000	6,765,000	0	7,065,000
от	26002	Dedicated	0.00	0	2,138,900	35,286,800	0	37,425,700
			0.00	0	2,438,900	42,212,400	0	44,651,300
Base A	djustmen	ts						
8.41	Remo	oval of One-Time Expend	itures					TRFE
Tł	nis decisio	n unit removes one-time	appropriation fr	om FY 2024.				
ОТ	22102	Dedicated	0.00	0	0	(60,600)	0	(60,600)
OT	26002	Dedicated	0.00	0	(2,138,900)	(35,286,800)	0	(37,425,700)
			0.00	0	(2,138,900)	(35,347,400)	0	(37,486,300)
FY 202	5 Base							
9.00	FY 20	25 Base						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	0	0	0	0
			0.00	0	300,000	6,865,000	0	7,165,000
FY 202	5 Total Ma	aintenance						
11.00	FY 20	25 Total Maintenance						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	0	0	0	0
			0.00	0	300,000	6,865,000	0	7,165,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ms							
2.05	Gene	eral Facilities Projects						T
def wir	ferred ma ndows; ro	or recommends one-time aintenance projects for fa ofs; accessibility; flooring critical repairs and strate	cilities, including ; plumbing; and	but not limited to electrical. Funding	, upgrades to heang will also addre	ating, ventilation, and safety concerns	nd air conditioning	systems;
ОТ	26002	Dedicated	0.00	0	0	15,500,000	0	15,500,000
			0.00	0	0	15,500,000	0	15,500,000
bui or s	e Govern ilding fror suited for stems or	ct Four Headquarters Re for recommends one-time n Shoshone to near Twir district four to provide ex components that are defi , include additional room	e dedicated fund Falls at the sou ssential services cient and failing	thwest corner of to the traveling p including the HV	I-84 and US-93. public. Several inc AC system, wind	The current building lependent studies i ows, and roof. The	in Shoshone is n ndicate the buildir new facility will ut	o longer efficien ig has major ilize currently
OT		Dedicated	0.00	0	0	9,600,000	0	9,600,000
			0.00	0	0	9,600,000	0	9,600,000
Th	o Covorn	or rocommondo ono tim	dedicated fund	apanding outbori	ty to support the	donartmont's rolas	ation of its boods	artora to the
	inden Ca	or recommends one-time impus, which will include Dedicated					ation of its headqu 0	arters to the 50,300,000
Ch	inden Ca	impus, which will include	site work and co	onstruction of cen	tral operations' b	uildings.		
Ch OT	inden Ca 26002	impus, which will include Dedicated	site work and co 0.00 0.00	onstruction of cen 0	tral operations' b	uildings. 50,300,000	0	50,300,000
Ch OT 2.93 Th	inden Ca 26002 Reap e Govern	impus, which will include	site work and co 0.00 0.00 apital Facilities	onstruction of cen 0 0	tral operations' b 0 0	uildings. 50,300,000 50,300,000	0	50,300,000 50,300,000 Tf
Ch OT 2.93 Th	Reap e Govern the Capi	propriation Authority - Ca	site work and co 0.00 0.00 apital Facilities	onstruction of cen 0 0	tral operations' b 0 0	uildings. 50,300,000 50,300,000	0	50,300,000 50,300,000 Tf
Ch OT 2.93 The for	Reap e Govern the Capi 22102	propriation Authority - Ca or recommends reappro tal Facilities Program.	site work and co 0.00 0.00 apital Facilities priation authority	onstruction of cen 0 0	tral operations' b 0 0 nbered and unexp	uildings. 50,300,000 50,300,000 bended balance in 6	0 0	50,300,000 50,300,000 Tr ending authority
Ch OT 2.93 The for OT	Reap e Govern the Capi 22102	propriation Authority - Ca or recommends reappro tal Facilities Program. Dedicated	site work and co 0.00 0.00 apital Facilities oriation authority 0.00	onstruction of cen 0 0 for any unencum 0	tral operations' b 0 0 nbered and unexp 0	uildings. 50,300,000 50,300,000 bended balance in 0 0	0 0 dedicated fund spr	50,300,000 50,300,000 Thending authority 0
Ch OT 2.93 The for OT OT	Reap e Govern the Capi 22102 26002	propriation Authority - Ca or recommends reappro tal Facilities Program. Dedicated	site work and co 0.00 0.00 apital Facilities priation authority 0.00 0.00	for any unencum 0 0	tral operations' b 0 0 nbered and unexp 0 0	uildings. 50,300,000 50,300,000 bended balance in 0 0 0	0 0 dedicated fund spo 0 0	50,300,000 50,300,000 Tr ending authority 0 0
Ch OT 2.93 The for OT OT	Reap e Govern the Capi 22102 26002	propriation Authority - Ca or recommends reappro tal Facilities Program. Dedicated	site work and co 0.00 0.00 apital Facilities priation authority 0.00 0.00	for any unencum 0 0	tral operations' b 0 0 nbered and unexp 0 0	uildings. 50,300,000 50,300,000 bended balance in 0 0 0	0 0 dedicated fund spo 0 0	50,300,000 50,300,000 Tr ending authority 0 0
Ch OT 2.93 The for OT OT	Reap e Govern the Capi 22102 26002 5 Total FY 20	Impus, which will include Dedicated Impropriation Authority - Cator recommends reappropriation tal Facilities Program. Dedicated Dedicated	site work and co 0.00 0.00 apital Facilities priation authority 0.00 0.00	for any unencum 0 0	tral operations' b 0 0 nbered and unexp 0 0	uildings. 50,300,000 50,300,000 bended balance in 0 0 0	0 0 dedicated fund spo 0 0	50,300,000 50,300,000 Tr ending authority 0 0 0
Ch OT 2.93 The for OT OT	Reap e Govern the Capi 22102 26002 5 Total FY 20 22102	Dedicated propriation Authority - Cator recommends reappropriation Authority - Cator recommends reappropriate Facilities Program. Dedicated Dedicated	site work and co 0.00 apital Facilities oriation authority 0.00 0.00 0.00	for any unencum 0 0 0 0 0 0 0	tral operations' b 0 0 nbered and unexp 0 0 0	uildings. 50,300,000 50,300,000 bended balance in 0 0 0 0 0	0 0 dedicated fund spo 0 0 0	50,300,000 50,300,000 Tf ending authority 0 0 0 7 Tf
Ch OT 2.93 The for OT OT Y 2025 3.00	Reap e Govern the Capi 22102 26002 5 Total FY 20 22102 22102	Dedicated Dedicated propriation Authority - Ca or recommends reappro- tal Facilities Program. Dedicated Dedicated Dedicated Dedicated	site work and co 0.00 0.00 apital Facilities priation authority 0.00 0.00 0.00 0.00	onstruction of cen 0 0 1 for any unencum 0 0 0 0	tral operations' b 0 0 nbered and unexp 0 0 0 0	uildings. 50,300,000 50,300,000 bended balance in 0 0 0 0 0 100,000	0 0 dedicated fund spo 0 0 0	50,300,000 50,300,000 Tr ending authority 0 0 0 Tr 100,000
Ch OT 2.93 Thu for OT OT 3.00	Reap e Govern the Capi 22102 26002 5 Total FY 20 22102 22102 22102 22002	Dedicated Dedicated propriation Authority - Cator recommends reappropriation Authority - Cator recommends reappropriation and the second secon	site work and co 0.00 0.00 apital Facilities oriation authority 0.00 0.00 0.00 0.00	onstruction of cen 0 0 1 for any unencum 0 0 0 0 0	tral operations' b 0 0 nbered and unexp 0 0 0 0	uildings. 50,300,000 50,300,000 bended balance in 0 100,000 0	0 0 dedicated fund spo 0 0 0	50,300,000 50,300,000 Tf ending authority 0 0 0 Tf 100,000 0

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Idaho Transportation Departme	nt					290
Divisio	n: Transportation Services						TR1
Approp	priation Unit: Aeronautics						TRFG
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						TRFG
	22102 Dedicated	11.00	1,176,000	1,755,800	2,665,000	44,803,500	50,400,300
	22103 Federal	1.00	103,500	573,200	0	0	676,700
	22104 Dedicated	1.00	123,200	138,400	0	0	261,600
	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
1.61	Reverted Appropriation Balance	es					TRFG
	22102 Dedicated	0.00	(170,600)	(913,200)	(1,679,200)	0	(2,763,000)
	22103 Federal	0.00	(3,400)	(411,300)	0	0	(414,700)
		0.00	(174,000)	(1,324,500)	(1,679,200)	0	(3,177,700)
1.71	Legislative Reappropriation						TRFG
	22102 Dedicated	0.00	0	0	0	(38,138,300)	(38,138,300)
		0.00	0	0	0	(38,138,300)	(38,138,300)
1.81	CY Executive Carry Forward						TRFG
	22102 Dedicated	0.00	0	(117,300)	(914,000)	0	(1,031,300)
	22103 Federal	0.00	0	(40,900)	0	0	(40,900)
	22104 Dedicated	0.00	0	(11,500)	0	0	(11,500)
		0.00	0	(169,700)	(914,000)	0	(1,083,700)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						TRFG
	22102 Dedicated	11.00	1,005,400	725,300	71,800	6,665,200	8,467,700
	22103 Federal	1.00	100,100	121,000	0	0	221,100
	22104 Dedicated	1.00	123,200	126,900	0	0	250,100
	26002 Dedicated	0.00	0	0	10,000	0	10,000
		13.00	1,228,700	973,200	81,800	6,665,200	8,948,900

	n unit reflects unliquidate n a prior fiscal year(s).	d encumbrance	e balances that m	et the requiremen	ts of section 67-3	521, Ida
22102	Dedicated	0.00	0	117,300	914,000	
22102	Dedicated	0.00	0	0	0	
22103	Federal	0.00	0	40,900	0	
22103	Federal	0.00	0	0	0	
22104	Dedicated	0.00	0	11,500	0	
22104	Dedicated	0.00	0	0	0	
		0.00	0	169,700	914,000	

				0.00	0	0	U	36,136,300	36,136,300
F	Y 2024	Total Ap	propriation						
5.	00	FY 20	024 Total Appropriation						TF
		22102	Dedicated	11.00	1,233,100	705,200	0	1,250,000	3,188,300
	ОТ	22102	Dedicated	0.00	0	1,500	107,000	38,138,300	38,246,800
		22103	Federal	1.00	108,000	573,200	0	0	681,200
		22104	Dedicated	1.00	128,200	138,400	0	0	266,600
	ОТ	26002	Dedicated	0.00	0	7,100	223,700	0	230,800
				13.00	1,469,300	1,425,400	330,700	39,388,300	42,613,700
Α	pprop	riation A	djustments						
6.	11	Exec	utive Carry Forward						TR
			on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	e balances that m	et the requiremen	ts of section 67-3	521, Idaho Code t	o be carried
		22102	Dedicated	0.00	0	117,300	914,000	0	1,031,300
	OT	22102	Dedicated	0.00	0	0	0	0	0
		22103	Federal	0.00	0	40,900	0	0	40,900
	ОТ	22103	Federal	0.00	0	0	0	0	0
		22104	Dedicated	0.00	0	11,500	0	0	11,500
	ОТ	22104	Dedicated	0.00	0	0	0	0	0
				0.00	0	169,700	914,000	0	1,083,700

Section E - 11

Appropriation Adjustment

22103

22104

FY 2024 Original Appropriation

22102 Dedicated

22102 Dedicated

26002 Dedicated

Federal

Dedicated

3.00

OT

OT

4.	.11	Legis	lative Reappropriation						IKF	G
	Th	is decisio	on unit reflects reappropria	ation authority (granted by SB 11	89 in the 2023 leg	islative session.			
	ОТ	22102	Dedicated	0.00	0	0	0	38,138,300	38,138,300	
				0.00	0	0	0	38,138,300	38,138,300	

Personnel

Costs

1,233,100

108,000

128,200

1,469,300

0

0

FTP

11.00

0.00

1.00

1.00

0.00

13.00

Operating

Expense

705,200

573,200

138,400

1,425,400

7,100

1,500

Capital Outlay

0

0

0

107,000

223,700

330,700

FY

FY 2024 Original Appropriation

Total

3,188,300

108,500

681,200

266,600

230,800

4,475,400

Trustee

Benefit

1,250,000

1,250,000

0

0

0

0

TRFG

TRFG

TRFG

TRFG

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Estimat	ed Expenditures						
7.00	FY 20	024 Estimated Expenditu	ures					٦T
	22102	Dedicated	11.00	1,233,100	822,500	914,000	1,250,000	4,219,600
ОТ	22102	Dedicated	0.00	0	1,500	107,000	38,138,300	38,246,800
	22103	Federal	1.00	108,000	614,100	0	0	722,100
ОТ	22103	Federal	0.00	0	0	0	0	0
	22104	Dedicated	1.00	128,200	149,900	0	0	278,100
ОТ	22104	Dedicated	0.00	0	0	0	0	0
ОТ	26002	Dedicated	0.00	0	7,100	223,700	0	230,800
			13.00	1,469,300	1,595,100	1,244,700	39,388,300	43,697,400
	nis decisio	or Fund Adjustments n unit reflects an alignm Dedicated	ient of the agency 0.00	's FTP allocation	by fund. 0	0	0	TF 0
	nis decisio	n unit reflects an alignm			-	0	0	
Tr 3.41	nis decisio 22102 Remo	n unit reflects an alignm	0.00 0.00 ditures	0	0			0
Tr 3.41	nis decisio 22102 Remo nis decisio	n unit reflects an alignm Dedicated oval of One-Time Expen	0.00 0.00 ditures	0	0			0 0
Th 3.41 Th	nis decisio 22102 Remo nis decisio 22102	n unit reflects an alignm Dedicated oval of One-Time Expen n unit removes one-time	0.00 0.00 ditures	0 0	0	0	0	0 0 TF
Th 3.41 Th OT	nis decisio 22102 Remo nis decisio 22102 22104	n unit reflects an alignm Dedicated oval of One-Time Expen in unit removes one-time Dedicated	0.00 0.00 ditures e appropriation fro 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0	0 0 (1,500) 0 (7,100)	0 (107,000) 0 (223,700)	0 (38,138,300) 0 0	0 0 TF (38,246,800) 0 (230,800)
3.41 Tr OT OT OT	nis decisio 22102 Remo nis decisio 22102 22104 26002 5 Base	n unit reflects an alignm Dedicated oval of One-Time Expen n unit removes one-time Dedicated Dedicated Dedicated	0.00 0.00 ditures e appropriation fro 0.00 0.00	0 0 0 0 0 0 0	0 0 (1,500) 0	0 (107,000) 0	0 (38,138,300) 0	0 0 TF (38,246,800) 0 (230,800) (38,477,600)
3.41 Tr OT OT OT	nis decisio 22102 Remo nis decisio 22102 22104 26002 5 Base	n unit reflects an alignm Dedicated oval of One-Time Expen n unit removes one-time Dedicated Dedicated	0.00 0.00 ditures e appropriation fro 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0	0 0 (1,500) 0 (7,100)	0 (107,000) 0 (223,700)	0 (38,138,300) 0 0	0 0 TF (38,246,800) 0 (230,800)
Th 3.41 Th OT OT OT	nis decisio 22102 Remo nis decisio 22102 22104 26002 5 Base FY 20	n unit reflects an alignm Dedicated oval of One-Time Expen n unit removes one-time Dedicated Dedicated Dedicated	0.00 0.00 ditures e appropriation fro 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0	0 0 (1,500) 0 (7,100)	0 (107,000) 0 (223,700)	0 (38,138,300) 0 0	0 0 TF (38,246,800) 0 (230,800) (38,477,600)
Th 3.41 Th OT OT OT	nis decisio 22102 Remo is decisio 22102 22104 26002 5 Base FY 20 22102	n unit reflects an alignm Dedicated oval of One-Time Expen n unit removes one-time Dedicated Dedicated Dedicated	0.00 0.00 ditures e appropriation fro 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0	0 0 (1,500) 0 (7,100) (8,600)	0 (107,000) 0 (223,700) (330,700)	0 (38,138,300) 0 (38,138,300)	0 0 TF (38,246,800) 0 (230,800) (38,477,600)
Th 3.41 Th OT OT OT T OT	nis decisio 22102 Remo nis decisio 22102 22102 22102 5 Base FY 20 22102 22102	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 ditures e appropriation fro 0.00 0.00 0.00 0.00 11.00	0 0 0 0 0 0 0 0 0 0 0	0 0 (1,500) 0 (7,100) (8,600)	0 (107,000) 0 (223,700) (330,700)	0 (38,138,300) 0 (38,138,300) (38,138,300)	0 0 TF (38,246,800) 0 (230,800) (38,477,600) TF 3,188,300
Th 3.41 Th OT OT OT T OT	nis decisio 22102 Remo nis decisio 22102 22104 26002 5 Base FY 20 22102 22102 22102 22103	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 ditures e appropriation fro 0.00 0.00 0.00 0.00 111.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 (1,500) 0 (7,100) (8,600) 705,200 0	0 (107,000) 0 (223,700) (330,700)	0 (38,138,300) 0 (38,138,300) (38,138,300)	0 0 TF (38,246,800) 0 (230,800) (38,477,600) TF 3,188,300 0
Th 3.41 Th OT OT OT T OT	nis decisio 22102 Remo nis decisio 22102 22104 26002 5 Base FY 20 22102 22102 22102 22103 22104	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 (1,500) 0 (7,100) (8,600) 705,200 0 573,200	0 (107,000) 0 (223,700) (330,700) 0 0 0	0 (38,138,300) 0 (38,138,300) (38,138,300)	0 0 TF (38,246,800) 0 (230,800) (38,477,600) TF 3,188,300 0 681,200

1,469,300

13.00

1,416,800

0

1,250,000

4,136,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	ım Maintei	nance						
10.11	Chan	ge in Health Benefit Cos	ts					TRF
	his decisio ercentile.	n unit reflects a decrease	e in the employer	r health benefit co	osts based on the	December 2023 N	Ailliman projection	using the 95th
		Dedicated	0.00	(8,300)	0	0	0	(8,300)
	22103	Federal	0.00	(800)	0	0	0	(800)
	22104	Dedicated	0.00	(800)	0	0	0	(800)
			0.00	(9,900)	0	0	0	(9,900)
10.12	Chan	ge in Variable Benefit Co	ata					TRF
TI Fi th	his decision und, a PEF	n unit reflects a change i RSI employer contribution poard to be effective July	in variable benefi n rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
	22102	Dedicated	0.00	0	0	0	0	0
	22103	Federal	0.00	0	0	0	0	0
	22104	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
10.31 TI		ir, Replacement, or Alter or recommends one-time		spending authorit	ty for repair and	eplacement items.		TRF
	he Govern		e dedicated fund 0.00	0	10,000	48,000	0	58,000
ТІ	he Govern	or recommends one-time	e dedicated fund					
ТІ	he Govern 22102	or recommends one-time	e dedicated fund 0.00 0.00	0	10,000	48,000	0	58,000
TI OT 10.32 TI D	he Govern 22102 Repai he Govern evelopmer	or recommends one-time Dedicated	e dedicated fund 0.00 0.00 ation Costs e dedicated fund	0 0 spending authorit	10,000 10,000 ty for repair and	48,000 48,000	0 0 To align with Budg	58,000 58,000 TRF0
TI OT 10.32 TI D	he Govern 22102 Repai he Govern evelopmer formation t	or recommends one-time Dedicated ir, Replacement, or Alter or recommends one-time nt Manual guidance, the	e dedicated fund 0.00 0.00 ation Costs e dedicated fund	0 0 spending authorit	10,000 10,000 ty for repair and	48,000 48,000	0 0 To align with Budg	58,000 58,000 TRF0
TI OT 10.32 TI D in	he Govern 22102 Repai he Govern evelopmer formation t	or recommends one-time Dedicated ir, Replacement, or Alter or recommends one-time ot Manual guidance, the technology equipment.	e dedicated fund 0.00 0.00 ation Costs e dedicated fund Governor does n	0 0 spending authorit	10,000 10,000 ty for repair and 57,800 in one-tim	48,000 48,000 replacement items. e dedicated fund s	0 0 To align with Budg pending authority r	58,000 58,000 TRF0 get related to certain
TI OT 10.32 TI D in OT	Repair Repair he Govern evelopmer formation t 22102	or recommends one-time Dedicated ir, Replacement, or Alter or recommends one-time th Manual guidance, the technology equipment. Dedicated	e dedicated fund 0.00 0.00 ation Costs e dedicated fund Governor does n 0.00 0.00	0 0 spending authorit ot recommend \$5	10,000 10,000 ty for repair and 57,800 in one-tim 2,100	48,000 48,000 replacement items. e dedicated fund s 10,500	0 0 To align with Budg pending authority r	58,000 58,000 TRFC get related to certain 12,600
TI OT 10.32 TI D in OT 10.33	he Govern 22102 Repain he Govern evelopmer formation f 22102 Repai	or recommends one-time Dedicated ir, Replacement, or Alter or recommends one-time ot Manual guidance, the technology equipment.	e dedicated fund 0.00 0.00 ation Costs e dedicated fund Governor does n 0.00 0.00 ation Costs	0 0 0 spending authorit ot recommend \$5 0 0	10,000 10,000 ty for repair and 57,800 in one-tim 2,100 2,100	48,000 48,000 replacement items. e dedicated fund s 10,500 10,500	0 0 To align with Budg pending authority r 0 0	58,000 58,000 TRFC get elated to certain 12,600 12,600
TI OT 10.32 TI D in OT 10.33	he Govern 22102 Repai he Govern evelopmer formation t 22102 Repai	or recommends one-time Dedicated ir, Replacement, or Alter or recommends one-time th Manual guidance, the technology equipment. Dedicated ir, Replacement, or Alter	e dedicated fund 0.00 0.00 ation Costs e dedicated fund Governor does n 0.00 0.00 ation Costs	0 0 0 spending authorit ot recommend \$5 0 0	10,000 10,000 ty for repair and 57,800 in one-tim 2,100 2,100	48,000 48,000 replacement items. e dedicated fund s 10,500 10,500	0 0 To align with Budg pending authority r 0 0	58,000 58,000 TRFC get elated to certain 12,600 12,600
TI OT 10.32 TI D in OT 10.33 TI	Repain he Governie 22102 Repain he Governie 22102 Repain he Governie 22102	or recommends one-time Dedicated ir, Replacement, or Alter or recommends one-time t Manual guidance, the technology equipment. Dedicated ir, Replacement, or Alter or recommends one-time	e dedicated fund 0.00 0.00 ation Costs e dedicated fund Governor does n 0.00 0.00 ation Costs e dedicated fund	0 0 0 spending authorit ot recommend \$5 0 0 spending authorit	10,000 10,000 ty for repair and 57,800 in one-tim 2,100 2,100 ty for repair and	48,000 48,000 replacement items. e dedicated fund s 10,500 10,500 replacement items.	0 0 To align with Budg pending authority r 0 0	58,000 58,000 TRF0 get related to certain 12,600 12,600 TRF0
TI OT 10.32 TI D in OT 10.33 TI OT	Repain he Governie 22102 Repain he Governie 22102 Repain he Governie 22102	or recommends one-time Dedicated ir, Replacement, or Alter or recommends one-time technology equipment. Dedicated ir, Replacement, or Alter or recommends one-time Dedicated	e dedicated fund 0.00 0.00 ation Costs e dedicated fund Governor does n 0.00 0.00 ation Costs e dedicated fund 0.00	0 0 0 0 0 0 0 0 0 0 0 0	10,000 10,000 ty for repair and 57,800 in one-tim 2,100 2,100 ty for repair and 0	48,000 48,000 replacement items. e dedicated fund s 10,500 10,500 replacement items. 61,800	0 0 To align with Budg pending authority of 0 0	58,000 58,000 TRFC get elated to certain 12,600 12,600 TRFC 61,800
TI OT 10.32 TI D in OT 10.33 TI OT OT	Repain he Governie 22102 Repain he Governie 22102 Repain he Governie 22102 26002	or recommends one-time Dedicated ir, Replacement, or Alter or recommends one-time t Manual guidance, the technology equipment. Dedicated ir, Replacement, or Alter or recommends one-time Dedicated Dedicated	e dedicated fund 0.00 0.00 ation Costs e dedicated fund Governor does n 0.00 0.00 ation Costs e dedicated fund 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0	10,000 10,000 ty for repair and 57,800 in one-tim 2,100 2,100 ty for repair and 0 0	48,000 48,000 replacement items. e dedicated fund s 10,500 10,500 replacement items. 61,800 21,000	0 0 0 To align with Budg pending authority of 0 0 0	58,000 58,000 TRF0 get related to certain 12,600 12,600 TRF0 61,800 21,000
TI OT 10.32 TI D in OT 10.33 TI OT 10.45 TI	he Govern 22102 Repai he Govern evelopmer formation f 22102 Repai he Govern 22102 26002 Risk I his decision	or recommends one-time Dedicated ir, Replacement, or Alter or recommends one-time t Manual guidance, the technology equipment. Dedicated ir, Replacement, or Alter or recommends one-time Dedicated Dedicated Management Costs n unit reflects adjustmen	e dedicated fund 0.00 0.00 ation Costs e dedicated fund Governor does n 0.00 0.00 ation Costs e dedicated fund 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 0 0	10,000 10,000 ty for repair and 57,800 in one-tim 2,100 2,100 ty for repair and 0 0 0	48,000 48,000 replacement items. e dedicated fund s 10,500 10,500 replacement items. 61,800 21,000 82,800	0 0 0 0 0 0 0 0 0 0 0 0 0	58,000 58,000 TRF0 get related to certain 12,600 12,600 TRF0 61,800 21,000 82,800
TI OT 10.32 TI D in OT 10.33 TI OT 10.45 TI	he Govern 22102 Repai he Govern evelopmer formation f 22102 Repai he Govern 22102 26002 Risk M his decisio surance M	or recommends one-time Dedicated ir, Replacement, or Alter or recommends one-time t Manual guidance, the technology equipment. Dedicated ir, Replacement, or Alter or recommends one-time Dedicated Dedicated	e dedicated fund 0.00 0.00 ation Costs e dedicated fund Governor does n 0.00 0.00 ation Costs e dedicated fund 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 0 0	10,000 10,000 ty for repair and 57,800 in one-tim 2,100 2,100 ty for repair and 0 0 0	48,000 48,000 replacement items. e dedicated fund s 10,500 10,500 replacement items. 61,800 21,000 82,800	0 0 0 0 0 0 0 0 0 0 0 0 0	58,000 58,000 TRF0 get related to certain 12,600 12,600 TRF0 61,800 21,000 82,800

Transportation,	Department of
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
).61	Salar	ry Multiplier - Regular E	mployees					TRI
Th	ne Goverr	nor recommends a 3% of	change in employe	e compensation for	or permanent en	ployees to be distr	ibuted by merit.	
	22102	Dedicated	0.00	30,100	0	0	0	30,100
	22103	Federal	0.00	2,600	0	0	0	2,600
	22104	Dedicated	0.00	2,900	0	0	0	2,900
			0.00	35,600	0	0	0	35,600
Y 202	5 Total M	laintenance						
00.1	FY 20	025 Total Maintenance						TRI
	22102	Dedicated	11.00	1,254,900	714,100	0	1,250,000	3,219,000
OT	22102	Dedicated	0.00	0	12,100	120,300	0	132,400
	22103	Federal	1.00	109,800	573,200	0	0	683,000
	22104	Dedicated	1.00	130,300	138,400	0	0	268,700
OT	22104	Dedicated	0.00	0	0	0	0	0
ОТ	26002	Dedicated	0.00	0	0	21,000	0	21,000
ne Ite		eted Compensation Inc	13.00	1,495,000	1,437,800	141,300	1,250,000	4,324,100 TR
ne Ite 2.03 Th pil	Targe ne Govern ots in the	eted Compensation Inc nor recommends dedica public sector versus th ation coordinator would	reases ited fund spending e private sector. T	authority for enha	anced pilot comp	ensation to bridge	the gap in wage di	TR sparity between
ne Ite 2.03 Tř pil	Targe ne Govern lots in the ifety/educ	nor recommends dedicate public sector versus the	reases ited fund spending e private sector. T	authority for enha	anced pilot comp	ensation to bridge	the gap in wage di	TRI sparity between
ne Ite 2.03 Th pil	Targe ne Govern lots in the ifety/educ	nor recommends dedica public sector versus th ation coordinator would	reases ited fund spending e private sector. T I receive compensi	authority for enha he aeronautics div ation adjustments.	inced pilot comp rision administra	ensation to bridge tor, flight operation	the gap in wage di s director, and aero	TR sparity between onautics
ne Ite 2.03 Tř pil sa 2.04 Tř	Targo ne Govern lots in the ifety/educ 22102 Airfie ne Govern	nor recommends dedica public sector versus th ation coordinator would Dedicated eld Improvements nor recommends one-tir	reases ated fund spending e private sector. Th I receive compensa 0.00 0.00 0.00	authority for enha he aeronautics div ation adjustments. 92,400 92,400 92,400	anced pilot comp vision administration 0 0	ensation to bridge tor, flight operation 0 0	the gap in wage di s director, and aero 0 0	TRI sparity between onautics 92,400 92,400 TRI
ne Ite 1.03 Tr pil sa 1.04 Tr ba	Targe ne Govern ots in the ifety/educ 22102 Airfie ne Govern ackcountry	nor recommends dedica public sector versus th ation coordinator would Dedicated eld Improvements nor recommends one-tir y airfields managed by	reases ated fund spending e private sector. The receive compense 0.00 0.00 0.00 0.00	authority for enha he aeronautics div ation adjustments. 92,400 92,400 92,400	anced pilot comp rision administra 0 0 y to update aging	ensation to bridge tor, flight operation 0 0 g infrastructure and	the gap in wage di s director, and aero 0 0	TRI sparity between onautics 92,400 92,400 TRI provements to
ne Ite 2.03 Tř pil sa 2.04 Tř	Targe ne Govern ots in the ifety/educ 22102 Airfie ne Govern ackcountry	nor recommends dedica public sector versus th ation coordinator would Dedicated eld Improvements nor recommends one-tir	reases ated fund spending e private sector. Th I receive compensa 0.00 0.00 0.00	authority for enha he aeronautics div ation adjustments. 92,400 92,400 spending authority onautics.	anced pilot comp vision administration 0 0	ensation to bridge tor, flight operation 0 0	the gap in wage di s director, and aero 0 0	TR sparity between onautics 92,400 92,400 TR
ne Ite 2.03 Tř pil sa 2.04 Tř ba OT	Targe ne Govern ots in the ifety/educ 22102 Airfie ne Govern 22102 New ne Govern	nor recommends dedica public sector versus th ation coordinator would Dedicated eld Improvements nor recommends one-tir y airfields managed by	reases ted fund spending e private sector. The l receive compensation 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	authority for enha he aeronautics div ation adjustments. 92,400 92,400 92,400 92,400 92,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00000000	anced pilot comp rision administration 0 0 y to update aging 880,600 880,600 y to purchase a s	ensation to bridge tor, flight operation 0 0 0 1,604,500 1,604,500	the gap in wage di s director, and aero 0 0 4 make runway imp 0 0	TRI sparity between onautics 92,400 92,400 TRI provements to 2,485,100 2,485,100 TRI
ne Ite .03 Tr pil sa .04 Tr ba OT .07 Tr	Targo ne Govern lots in the fety/educ 22102 Airfie ne Govern 22102 New ne Govern sure hea	nor recommends dedica public sector versus th ation coordinator would Dedicated eld Improvements nor recommends one-tir y airfields managed by Dedicated Equipment nor recommends one-tir	reases ted fund spending e private sector. The l receive compensation 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	authority for enha he aeronautics div ation adjustments. 92,400 92,400 92,400 92,400 92,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00000000	anced pilot comp rision administration 0 0 y to update aging 880,600 880,600 y to purchase a s	ensation to bridge tor, flight operation 0 0 0 1,604,500 1,604,500	the gap in wage di s director, and aero 0 0 4 make runway imp 0 0	TRI sparity between onautics 92,400 92,400 TRI provements to 2,485,100 2,485,100 TRI
ne Ite 2.03 Th pil sa 2.04 Th ba OT 2.07	Targo ne Govern lots in the fety/educ 22102 Airfie ne Govern 22102 New ne Govern sure hea	ed Improvements Dedicated Equipment Dedicated Equipment for recommends one-tin Dedicated	reases ted fund spending e private sector. The receive compense 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	authority for enha he aeronautics div ation adjustments. 92,400 92,400 92,400 92,400 0 92,400 0 spending authority oackcountry airstrip	anced pilot comp rision administration 0 0 y to update aging 880,600 880,600 y to purchase a sps.	ensation to bridge tor, flight operation 0 0 g infrastructure and 1,604,500 1,604,500 soil aerator to help	the gap in wage di s director, and aero 0 0 1 make runway imp 0 0 0	TRI sparity between onautics 92,400 92,400 TRI orovements to 2,485,100 2,485,100 TRI caction. This will
ne Ite 2.03 Th pill sa 2.04 Th ba OT 2.07 CT 2.92 Th	Targo ne Govern lots in the ifety/educ 22102 Airfie ne Govern ackcountry 22102 New ne Govern sure heal 22102 Reap ne Govern	bor recommends dedica public sector versus the action coordinator would Dedicated ed Improvements hor recommends one-tin y airfields managed by Dedicated Equipment hor recommends one-tin Ithier grass root structu Dedicated	reases ted fund spending e private sector. The l receive compense 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Airport Developme ropriation authority	authority for enha he aeronautics div ation adjustments. 92,400 92,400 spending authority onautics. 0 0 spending authority oackcountry airstrip 0 0 0 nt Grants for any unencumt	anced pilot comprision administration administration of the second strategy of the second s	ensation to bridge tor, flight operation 0 0 g infrastructure and 1,604,500 1,604,500 soil aerator to help 13,000 13,000	the gap in wage di s director, and aero 0 0 1 make runway imp 0 0 alleviate soil comp 0 0	TRI sparity between onautics 92,400 92,400 TRI provements to 2,485,100 2,485,100 2,485,100 TRI paction. This will 13,000 13,000 TRI
ne Ite 2.03 Th pill sa 2.04 Th ba OT 2.07 Th en OT 2.92 Th	Targe ne Govern lots in the fety/educ 22102 Airfie ne Govern 22102 New ne Govern 22102 New ne Govern 22102 Reap ne Govern m the Sta	every propriation Authority - A	reases ted fund spending e private sector. The l receive compense 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Airport Developme ropriation authority	authority for enha he aeronautics div ation adjustments. 92,400 92,400 spending authority onautics. 0 0 spending authority oackcountry airstrip 0 0 0 nt Grants for any unencumt	anced pilot comprision administration administration of the second strategy of the second s	ensation to bridge tor, flight operation 0 0 g infrastructure and 1,604,500 1,604,500 soil aerator to help 13,000 13,000	the gap in wage di s director, and aero 0 0 1 make runway imp 0 0 alleviate soil comp 0 0	TRI sparity between onautics 92,400 92,400 TRI provements to 2,485,100 2,485,100 2,485,100 TRI paction. This will 13,000 13,000 TRI

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total						
13.00	FY 2025 Total						TRFG
	22102 Dedicated	11.00	1,347,300	714,100	0	1,250,000	3,311,400
ОТ	22102 Dedicated	0.00	0	892,700	1,737,800	0	2,630,500
	22103 Federal	1.00	109,800	573,200	0	0	683,000
	22104 Dedicated	1.00	130,300	138,400	0	0	268,700
ОТ	22104 Dedicated	0.00	0	0	0	0	0
OT	26002 Dedicated	0.00	0	0	21,000	0	21,000
		13.00	1,587,400	2,318,400	1,758,800	1,250,000	6,914,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	: Idaho Transportation Department						290
Divisio	n: Motor Vehicles						TR2
Approp	oriation Unit: Motor Vehicles						TRFC
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						TRFC
	26002 Dedicated	240.00	17,814,600	19,217,600	1,137,000	0	38,169,200
	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
1.21	Account Transfers						TRFC
	26002 Dedicated	0.00	0	(1,381,500)	1,381,500	0	0
		0.00	0	(1,381,500)	1,381,500	0	0
1.31	Transfers Between Programs						TRFC
	26002 Dedicated	0.00	(1,900,000)	(25,000)	(1,381,500)	0	(3,306,500)
		0.00	(1,900,000)	(25,000)	(1,381,500)	0	(3,306,500)
1.61	Reverted Appropriation Balances						TRFC
	26002 Dedicated	0.00	(483,000)	(3,578,600)	(216,000)	0	(4,277,600)
	26003 Federal	0.00	0	(3,534,500)	0	0	(3,534,500)
		0.00	(483,000)	(7,113,100)	(216,000)	0	(7,812,100)
1.81	CY Executive Carry Forward						TRFC
	26002 Dedicated	0.00	0	(1,986,000)	(102,300)	0	(2,088,300)
	26003 Federal	0.00	0	(65,500)	0	0	(65,500)
		0.00	0	(2,051,500)	(102,300)	0	(2,153,800)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						TRFC
	26002 Dedicated	240.00	15,431,600	12,246,500	818,700	0	28,496,800
	26003 Federal	0.00	0	0	0	0	0
		240.00	15,431,600	12,246,500	818,700	0	28,496,800

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	4 Origina	I Appropriation						
00	FY 20	024 Original Appropriation						Т
	26002	Dedicated	240.00	18,991,400	17,664,100	361,700	0	37,017,200
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	18,991,400	21,602,200	1,407,700	0	42,001,300
202	4Total Ap	propriation						
0	FY 20	024 Total Appropriation						7
	26002	Dedicated	240.00	18,991,400	17,664,100	361,700	0	37,017,200
тс	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	18,991,400	21,602,200	1,407,700	0	42,001,300
prop	oriation A	djustments						
Tł	nis decisio	utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s)	encumbrance	balances that me	t the requiremer	ts of section 67-35	21, Idaho Code to	
Tł	nis decisio rward fron		encumbrance 0.00	balances that me	t the requiremer 1,986,000	ts of section 67-35 102,300	21, Idaho Code to 0	be carried
Tł fo	nis decisio rward fron	n unit reflects unliquidated n a prior fiscal year(s). Dedicated						be carried 2,088,300
Tł fo	nis decisio rward fron 26002 26002	n unit reflects unliquidated n a prior fiscal year(s). Dedicated	0.00	0	1,986,000	102,300	0	be carried 2,088,300 0
TI fo DT	nis decisio rward fron 26002 26002 26003	n unit reflects unliquidated n a prior fiscal year(s). Dedicated Dedicated	0.00 0.00	0 0	1,986,000	102,300 0	0 0	be carried 2,088,300 0 65,500
Tł fo OT	nis decisio rward fron 26002 26002 26003	n unit reflects unliquidated n a prior fiscal year(s). Dedicated Dedicated Federal	0.00 0.00 0.00	0 0 0	1,986,000 0 65,500	102,300 0 0	0 0 0	be carried 2,088,300 0 65,500 0
Th fo OT OT	nis decisio rward from 26002 26003 26003	n unit reflects unliquidated n a prior fiscal year(s). Dedicated Dedicated Federal	0.00 0.00 0.00 0.00	0 0 0	1,986,000 0 65,500 0	102,300 0 0	0 0 0	be carried 2,088,300 0 65,500 0
TH fo OT OT	nis decisio rward from 26002 26003 26003 4 Estimat	n unit reflects unliquidated n a prior fiscal year(s). Dedicated Dedicated Federal Federal	0.00 0.00 0.00 0.00	0 0 0	1,986,000 0 65,500 0	102,300 0 0	0 0 0	be carried 2,088,300 0 65,500 0 2,153,800
TH fo OT OT	nis decisio rward from 26002 26003 26003 4 Estimat	n unit reflects unliquidated n a prior fiscal year(s). Dedicated Dedicated Federal Federal ted Expenditures	0.00 0.00 0.00 0.00	0 0 0	1,986,000 0 65,500 0	102,300 0 0	0 0 0	be carried 2,088,300 0 65,500 0 2,153,800
TH fo DT DT 202 0	nis decisio rward from 26002 26003 26003 4 Estimat FY 20 26002	n unit reflects unliquidated n a prior fiscal year(s). Dedicated Dedicated Federal Federal ted Expenditures	0.00 0.00 0.00 0.00	0 0 0	1,986,000 0 65,500 0 2,051,500	102,300 0 0 102,300	0 0 0 0	be carried 2,088,300 0 65,500 0 2,153,800 T 39,105,500
Th fo OT OT 202 0	nis decisio rward from 26002 26003 26003 4 Estimat FY 20 26002 26002	n unit reflects unliquidated n a prior fiscal year(s). Dedicated Dedicated Federal Federal ted Expenditures D24 Estimated Expenditure Dedicated	0.00 0.00 0.00 0.00 s 240.00	0 0 0 0	1,986,000 0 65,500 0 2,051,500 19,650,100	102,300 0 0 102,300 464,000	0 0 0 0 0	T be carried 2,088,300 0 65,500 0 2,153,800 T 39,105,500 1,384,100 3,665,500
fo OT OT	nis decisio rward from 26002 26003 26003 4 Estimat FY 20 26002 26002 26003	n unit reflects unliquidated n a prior fiscal year(s). Dedicated Dedicated Federal Federal ted Expenditures D24 Estimated Expenditure Dedicated Dedicated	0.00 0.00 0.00 0.00 s 240.00 0.00	0 0 0 0 0 18,991,400	1,986,000 0 65,500 2,051,500 19,650,100 338,100	102,300 0 0 102,300 464,000 1,046,000	0 0 0 0 0	be carried 2,088,300 0 65,500 0 2,153,800 T 39,105,500 1,384,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase Adju	ustmen	ts						
.11	FTP c	r Fund Adjustments						ТІ
		n unit reflects an alignme	ent of the agency	's FTP allocation	by fund.			
		Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
22	Grant	Funding Adjustment						т
	decisio	n unit reflects a net-zero	account transfe	r to realign spendi	ng authority for t	he Federal Motor C	arrier Safety Adm	inistration grant
	-	Federal	0.00	0	(42,000)	42,000	0	0
			0.00	0	(42,000)	42,000	0	0
32	Progra	am Transfer						Т
This	decisio	n unit reflects a net-zero ogram for the procurement					tration Program fr	om the Motor
2	26002	Dedicated	0.00	0	(50,000)	0	0	(50,000)
			0.00	0	(50,000)	0	0	(50,000)
This o Vehic autho	decision cles Pro ority from	am Transfer n unit reflects a net-zero gram and from the High n the Motor Vehicles Pro he Highway Operations	way Operations ogram to the Hig	Program. It also r hway Operations	eflects a net-zero Program, and fe	o program transfer of deral fund spending	of dedicated fund g authority from th	om the Motor spending
This o Vehic autho Progr	decision cles Pro ority from ram to t	n unit reflects a net-zero ogram and from the High n the Motor Vehicles Pro he Highway Operations	way Operations ogram to the Hig Program. These	Program. It also r hway Operations program transfer	eflects a net-zero Program, and fe s are for proper a	o program transfer deral fund spending alignment of spendi	of dedicated fund g authority from th ing authority.	om the Motor spending le Administratior
This o Vehic autho Progr 2	decision cles Pro ority from ram to t 26000	n unit reflects a net-zero gram and from the High n the Motor Vehicles Pro he Highway Operations Federal	way Operations ogram to the Hig Program. These 0.00	Program. It also r hway Operations program transfer 0	eflects a net-zero Program, and fe s are for proper a 0	o program transfer deral fund spending alignment of spendi 0	of dedicated fund g authority from th ing authority. 0	spending le Administratior 0
This o Vehic autho Progr 2	decision cles Pro ority from ram to t 26000	n unit reflects a net-zero ogram and from the High n the Motor Vehicles Pro he Highway Operations	way Operations ogram to the Hig Program. These 0.00 0.00	Program. It also r hway Operations program transfer 0 (98,862)	eflects a net-zero Program, and fe s are for proper a 0 0	o program transfer o deral fund spending alignment of spendi 0 0	of dedicated fund g authority from th ing authority. 0 0	om the Motor spending le Administration 0 (98,862)
This o Vehic autho Progr	decision cles Pro ority fron ram to t 26000 26002	n unit reflects a net-zero ogram and from the High m the Motor Vehicles Pro he Highway Operations Federal Dedicated	way Operations ogram to the Hig Program. These 0.00 0.00 0.00	Program. It also r hway Operations program transfer 0	eflects a net-zero Program, and fe s are for proper a 0	o program transfer deral fund spending alignment of spendi 0	of dedicated fund g authority from th ing authority. 0	om the Motor spending le Administration 0 (98,862) (98,862)
This of Vehic autho Progr 2 2	decision cles Pro ority froi rram to t 26000 26002 Remo	n unit reflects a net-zero gram and from the High n the Motor Vehicles Pro he Highway Operations Federal	way Operations ogram to the Hig Program. These 0.00 0.00 0.00 0.00	Program. It also r hway Operations program transfer 0 (98,862) (98,862)	eflects a net-zero Program, and fe s are for proper a 0 0	o program transfer o deral fund spending alignment of spendi 0 0	of dedicated fund g authority from th ing authority. 0 0	om the Motor spending le Administration 0 (98,862) (98,862)
This (Vehic autho Progr 2 2 41 This (decision cles Pro ority fron rram to t 26000 26002 Remo decision	n unit reflects a net-zero ogram and from the High m the Motor Vehicles Pro- he Highway Operations Federal Dedicated	way Operations ogram to the Hig Program. These 0.00 0.00 0.00 0.00	Program. It also r hway Operations program transfer 0 (98,862) (98,862)	eflects a net-zero Program, and fe s are for proper a 0 0	o program transfer o deral fund spending alignment of spendi 0 0	of dedicated fund g authority from th ing authority. 0 0	om the Motor spending le Administration 0 (98,862)
This (Vehic autho Progr 2 2 41 This (OT 2	decision cles Pro ority fron ram to t 26000 26002 Remo decision 26002	n unit reflects a net-zero ogram and from the High m the Motor Vehicles Pro he Highway Operations Federal Dedicated val of One-Time Expend n unit removes one-time	way Operations ogram to the Hig Program. These 0.00 0.00 0.00 itures appropriation fro	Program. It also r hway Operations program transfer (98,862) (98,862) (98,862)	eflects a net-zero Program, and fer s are for proper a 0 0 0	o program transfer of deral fund spending alignment of spendi 0 0 0	of dedicated fund g authority from th ing authority. 0 0 0	om the Motor spending le Administration (98,862) (98,862) T
This (Vehic autho Progr 2 2 41 This (OT 2	decision cles Pro ority fron ram to t 26000 26002 Remo decision 26002	n unit reflects a net-zero gram and from the High m the Motor Vehicles Pro he Highway Operations Federal Dedicated val of One-Time Expenden unit removes one-time Dedicated	way Operations ogram to the Hig Program. These 0.00 0.00 0.00 itures appropriation fro 0.00	Program. It also r hway Operations program transfer 0 (98,862) (98,862) 0m FY 2024. 0	eflects a net-zero Program, and fers are for proper a 0 0 0 0 0 0 0 0	o program transfer deral fund spending alignment of spendi 0 0 0 0 0 0 0	of dedicated fund g authority from th ing authority. 0 0 0 0	om the Motor spending le Administration (98,862) (98,862) T (1,384,100)
Vehic autho Progr 2 41 This o OT 2	decision cles Pro ority froi ram to t 26000 26002 Remo decision 26002 26002	n unit reflects a net-zero gram and from the High m the Motor Vehicles Pro he Highway Operations Federal Dedicated val of One-Time Expenden unit removes one-time Dedicated	way Operations ogram to the Hig Program. These 0.00 0.00 0.00 litures appropriation fro 0.00 0.00	Program. It also r hway Operations program transfer (98,862) (98,862) 0m FY 2024. 0 0	eflects a net-zero Program, and fee s are for proper a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o program transfer of deral fund spending alignment of spendi 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of dedicated fund g authority from th ing authority. 0 0 0 0	om the Motor spending le Administration (98,862) (98,862) (98,862) Ti (1,384,100) 0
This of Vehica author Progr 2 2 41 This of OT 2 OT 2 Y 2025 B	decision cles Pro ority froi ram to t 26000 26002 Remo decision 26002 26003 3ase	n unit reflects a net-zero gram and from the High m the Motor Vehicles Pro he Highway Operations Federal Dedicated val of One-Time Expenden unit removes one-time Dedicated	way Operations ogram to the Hig Program. These 0.00 0.00 0.00 litures appropriation fro 0.00 0.00	Program. It also r hway Operations program transfer (98,862) (98,862) 0m FY 2024. 0 0	eflects a net-zero Program, and fee s are for proper a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o program transfer of deral fund spending alignment of spendi 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of dedicated fund g authority from th ing authority. 0 0 0 0	om the Motor spending le Administration (98,862) (98,862) (98,862) Ti (1,384,100) 0
This of Vehic autho Progr 2 2 41 This of OT 2 OT 2 Y 2025 B	decision cles Pro ority fron ram to t 26000 26002 Remo decision 26002 26003 3ase FY 20	n unit reflects a net-zero gram and from the High m the Motor Vehicles Pro he Highway Operations Federal Dedicated val of One-Time Expend n unit removes one-time Dedicated Federal	way Operations ogram to the Hig Program. These 0.00 0.00 0.00 litures appropriation fro 0.00 0.00	Program. It also r hway Operations program transfer (98,862) (98,862) 0m FY 2024. 0 0	eflects a net-zero Program, and fee s are for proper a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o program transfer of deral fund spending alignment of spendi 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of dedicated fund g authority from th ing authority. 0 0 0 0	om the Motor spending le Administration (98,862) (98,862) (98,862) TI (1,384,100) 0 (1,384,100)
This of Vehic author Program 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	decision cles Pro ority fron ram to t 26000 26002 26002 26003 Base FY 20 26000	n unit reflects a net-zero ogram and from the High m the Motor Vehicles Pro- he Highway Operations Federal Dedicated val of One-Time Expend n unit removes one-time Dedicated Federal 25 Base Federal	way Operations ogram to the Hig Program. These 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Program. It also r hway Operations program transfer (98,862) (98,862) om FY 2024. 0 0 0 0	effects a net-zero Program, and fers are for proper a 0 0 0 (338,100) 42,000 (296,100)	o program transfer deral fund spending alignment of spendi 0 0 0 (1,046,000) (42,000) (1,088,000)	of dedicated fund g authority from th ing authority. 0 0 0 0 0 0 0	om the Motor spending le Administration (98,862) (98,862) TI (1,384,100) 0 (1,384,100) TI
This of Vehic author Program 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	decision cles Pro ority fron ram to t 26000 26002 Remo decision 26002 26003 Base FY 20 26000 26000	n unit reflects a net-zero orgram and from the High m the Motor Vehicles Pro- he Highway Operations Federal Dedicated val of One-Time Expendent unit removes one-time Dedicated Federal 25 Base Federal Dedicated	way Operations ogram to the Hig Program. These 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Program. It also r hway Operations program transfer (98,862) (98,862) om FY 2024. 0 0 0 0	effects a net-zero Program, and fers a re for proper a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 program transfer deral fund spending alignment of spending 0 0 0 (1,046,000) (42,000) (1,088,000)	of dedicated fund g authority from th ing authority. 0 0 0 0 0 0 0 0 0 0 0	om the Motor spending le Administration (98,862) (98,862) (98,862) TI (1,384,100) 0 (1,384,100) TI
This of Vehic author Progr 2 2 41 This of OT 2 0T 2 00 00 00	decision cles Pro ority fron ram to t 26000 26002 26002 26003 Base FY 20 26000 26000 26002	n unit reflects a net-zero orgram and from the High m the Motor Vehicles Pro- he Highway Operations Federal Dedicated val of One-Time Expendent unit removes one-time Dedicated Federal 25 Base Federal Dedicated	way Operations ogram to the Hig Program. These 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Program. It also r hway Operations program transfer (98,862) (98,862) 000 FY 2024. 0 0 0 0 0 0 0 0 0 0 0	effects a net-zero Program, and fers are for proper a 0 0 0 (338,100) 42,000 (296,100) 0 17,614,100	0 program transfer deral fund spending alignment of spending 0 0 0 0 (1,046,000) (42,000) (42,000) (1,088,000) 0 361,700	of dedicated fund g authority from th ing authority. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	om the Motor spending le Administration (98,862) (98,862) (98,862) TI (1,384,100) 0 (1,384,100) TI 0 36,868,338
This of Vehic autho Progr 2 2 41 This of OT 2 0T 2 0 Y 2025 B 00 2 2 0 7 2 2 2 2 2 2 2 2 2 2 2 2 2 2	decision cles Pro ority fron ram to t 26000 26002 26002 26003 3ase FY 20 26000 26000 26002 26002 26002 26002	n unit reflects a net-zero ogram and from the High m the Motor Vehicles Pro he Highway Operations Federal Dedicated val of One-Time Expend n unit removes one-time Dedicated Federal 25 Base Federal Dedicated Dedicated	way Operations ogram to the Hig Program. These 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Program. It also r hway Operations program transfer (98,862) (98,862) 0m FY 2024. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	effects a net-zero Program, and fers are for proper a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o program transfer deral fund spending alignment of spending 0 0 0 0 (1,046,000) (42,000) (1,088,000) (1,088,000) 0 361,700 0	of dedicated fund g authority from th ing authority from th 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	om the Motor spending le Administration (98,862) (98,862) (98,862) TI (1,384,100) 0 (1,384,100) TI 0 36,868,338 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program	n Mainter	nance						
10.11	Chang	ge in Health Benefit Costs	6					TRFC
	is decisior rcentile.	n unit reflects a decrease	in the employer	health benefit co	sts based on the	December 2023 M	lilliman projection	using the 95th
	26002	Dedicated	0.00	(179,000)	0	0	0	(179,000)
			0.00	(179,000)	0	0	0	(179,000)
10.12	Chang	ge in Variable Benefit Cos	sts					TRFC
Fu the	nd, a PEF	n unit reflects a change in RSI employer contribution oard to be effective July	rate adjustment	for all participant	s and a benefit e	enhancement for Ru	ule of 80 participar	nts approved by
	26002	Dedicated	0.00	400	0	0	0	400
			0.00	400	0	0	0	400
10.31	Renai	r, Replacement, or Altera	tion Costs					TRFC
		or recommends one-time		spending authorit	v for repair and r	enlacement items		
от		Dedicated	0.00	0	0	1,170,600	0	1,170,600
0.		200.00100	0.00	0	0	1,170,600	0	1,170,600
De	evelopmen	or recommends one-time It Manual guidance, the G echnology equipment.						
ОТ	26002	Dedicated	0.00	0	102,300	293,100	0	395,400
			0.00	0	102,300	293,100	0	395,400
10.41	Attorn	ey General Fees						TRFC
Th	is decisio	n unit reflects adjustments	s for legal servic	es provided by th	e Office of the At	ttorney General.		
	26002	Dedicated	0.00	0	26,200	0	0	26,200
			0.00	0	26,200	0	0	26,200
10.45	Risk N	Management Costs						TRFC
	is decisio	n unit reflects adjustments anagement.	s to the cost of ir	nsurance coverag	e as projected b	y a third-party actu	ary and billed by th	ne Office of
	26002	Dedicated	0.00	0	15,800	0	0	15,800
			0.00	0	15,800	0	0	15,800
10.61	Salary	/ Multiplier - Regular Emp	loyees					TRFC
Th	e Governo	or recommends a 3% cha	inge in employee	e compensation f	or permanent em	ployees to be distri	ibuted by merit.	
Th		or recommends a 3% cha Dedicated	nge in employee 0.00	e compensation f 440,500	or permanent em 0	ployees to be distri 0	ibuted by merit. 0	440,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.67	Com	pensation Schedule Chai	nges					т
Re rec Th	e Govern port prov quired mir	or recommends the sala ided by the Division of H nimum of the position's p he Governor recommend ty for each pay grade.	ry structure adju uman Resources ay grade.	s. These upward a	adjustments will	result in certain fille	d positions falling	below the newly
1111		Dedicated	0.00	6,900	0	0	0	6,900
			0.00	6,900	0	0	0	6,900
Y 2025	5 Total M	aintenance						
1.00	FY 20	025 Total Maintenance						TI
	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	240.00	19,161,338	17,656,100	361,700	0	37,179,138
ОТ	26002	Dedicated	0.00	0	102,300	1,463,700	0	1,566,000
	26003	Federal	0.00	0	3,600,000	0	0	3,600,000
ОТ	26003	Federal	0.00	0	0	0	0	0
			240.00	19,161,338	21,358,400	1,825,400	0	42,345,138
Y 2025	5 Total							
3.00	FY 20	025 Total						TI
	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	240.00	19,161,338	17,656,100	361,700	0	37,179,138
ОТ	26002	Dedicated	0.00	0	102,300	1,463,700	0	1,566,000
	26003	Federal	0.00	0	3,600,000	0	0	3,600,000
OT	26003	Federal	0.00	0	0	0	0	0
			240.00	19,161,338	21,358,400	1,825,400	0	42,345,138

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	y: Idaho Transportation Department on: Highway Operations priation Unit: Highway Operations						290 TR3 TRFD
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						TRFD
	26002 Dedicated	939.00	94,309,800	67,417,700	30,957,200	462,000	193,146,700
	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
	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
1.12	Noncognizable Adjustments						TRFD
	26002 Dedicated	0.00	0	0	0	1,387,600	1,387,600
		0.00	0	0	0	1,387,600	1,387,600
1.13	PY Executive Carry Forward						TRFD
	26002 Dedicated	0.00	0	1,308,600	7,866,600	0	9,175,200
	26003 Federal	0.00	0	17,200	0	0	17,200
		0.00	0	1,325,800	7,866,600	0	9,192,400
1.31	Transfers Between Programs						TRFD
	26002 Dedicated	0.00	1,900,000	0	0	(13,000)	1,887,000
		0.00	1,900,000	0	0	(13,000)	1,887,000
1.41	Receipts to Appropriation						TRFD
	26002 Dedicated	0.00	0	0	71,900	0	71,900
		0.00	0	0	71,900	0	71,900
1.61	Reverted Appropriation Balances	;					TRFD
	26002 Dedicated	0.00	(315,500)	(335,400)	(42,600)	(2,300)	(695,800)
	26003 Federal	0.00	(4,616,100)	(1,364,600)	0	(6,942,000)	(12,922,700)
	26005 Dedicated	0.00	(188,800)	(62,700)	0	0	(251,500)
	34500 Federal	0.00	0	(980,200)	0	(3,957,000)	(4,937,200)
		0.00	(5,120,400)	(2,742,900)	(42,600)	(10,901,300)	(18,807,200)

6002	Dedicated	931.00	98,611,100	67,085,500	C
6002	Dedicated	0.00	0	6,648,300	51,554,800
6003	Federal	255.50	16,945,400	8,160,400	C
6003	Federal	0.00	0	1,402,600	C
6005	Dedicated	4.50	280,500	73,900	C
4500	Federal	0.00	0	0	C
		1,191.00	115,837,000	83,370,700	51,554,800

34500 Federal 0.00 0 0 0 7,857,300 7,857,300 OT 1,191.00 115,837,000 83,370,700 51,554,800 34,282,900 285,045,400

FY

3.0

Transportation, Department of

CY Executive Carry Forward

FY 2023 Actual Expenditures

Dedicated

Dedicated

Federal

Federal

26002 Dedicated

26003 Federal

FY 2023 Actual Expenditures

26002

26003

26005

34500

1.81

2.00

Y 2024	4 Original Appropriation							
3.00	FY 2024 Original Appropriatio	n					TR	F
	26002 Dedicated	931.00	98,611,100	67,085,500	0	462,000	166,158,600	
OT	26002 Dedicated	0.00	0	6,648,300	51,554,800	0	58,203,100	
	26003 Federal	255.50	16,945,400	8,160,400	0	25,963,600	51,069,400	
OT	26003 Federal	0.00	0	1,402,600	0	0	1,402,600	
	26005 Dedicated	4.50	280,500	73,900	0	0	354,400	

Personnel

Costs

0

0

0

95,894,300

11,298,300

107,268,800

76,200

0

FTP

0.00

0.00

0.00

939.00

255.50

4.50

0.00

1,199.00

Operating

Expense

(14,631,000)

(2, 178, 500)

(16,809,500)

53,759,900

4,018,500

57,809,400

11,200

19,800

Capital Outlay

(21,875,800)

(21,875,800)

16,977,300

16,977,300

0

0

0

0

FY 2024 Total Appropriation 5.00

FY 2024Total Appropriation

	26002 Dedicated	931.00	98,611,100	67,085,500	0	462,000	166,158,600
OT	26002 Dedicated	0.00	0	6,648,300	51,554,800	0	58,203,100
	26003 Federal	255.50	16,945,400	8,160,400	0	25,963,600	51,069,400
OT	26003 Federal	0.00	0	1,402,600	0	0	1,402,600
	26005 Dedicated	4.50	280,500	73,900	0	0	354,400
OT	34500 Federal	0.00	0	0	0	7,857,300	7,857,300
		1,191.00	115,837,000	83,370,700	51,554,800	34,282,900	285,045,400

DFM Budget Analyst: David Hahn

FY 2025 Executive Budget

Executive Budget Detail

Total

(36,731,000)

(2, 178, 500)

(38,909,500)

168,241,600

29,410,400

4,062,800

201,802,200

87,400

Trustee

Benefit

(224, 200)

(224,200)

1,610,100

14,093,600

4,043,000

19,746,700

0

0

TRFD

TRFD

FD

TRFD

		1,191.00	115,837,000	100,180,200
OT 34500	Federal	0.00	0	0
OT 26005	Dedicated	0.00	0	0
26005	Dedicated	4.50	280,500	73,900
OT 26003	Federal	0.00	0	1,402,600

931.00

255.50

0.00

7.00 FY 2024 Estimated Expenditures

FY 2024 Estimated Expenditures

26002 Dedicated

26002 Dedicated

Federal

26003

OT

.41	FTP/I	Noncognizable Adjustme	nt					TRFD
Th	is decisio	n unit reflects FTP adjust	ments for FY 2024.					
	26002	Dedicated	0.00	0	0	0	0	0
ОТ	26002	Dedicated	0.00	0	0	0	0	0
	26003	Federal	0.00	0	0	0	0	0
ОТ	26003	Federal	0.00	0	0	0	0	0
	26005	Dedicated	0.00	0	0	0	0	0
ОТ	26005	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

Appropriation Adjustments

26002 Dedicated

26003 Federal

6.11

OT

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). 0 14,631,000 26002 Dedicated 0.00 21,875,800 224,200 36,731,000

0

0

Operating

Expense

0

2,178,500

81,716,500

6,648,300

10,338,900

21,875,800

51,554,800

73,430,600

0

0

0

0

0

Capital Outlay

0

0

Personnel

Costs

FTP

0.00

0.00

						, -,			, -,
	ОТ	26003	Federal	0.00	0	0	0	0	0
				0.00	0	16,809,500	21,875,800	224,200	38,909,500
6	.41	FTP/I	Noncognizable Adjustme	nt					TR
	Thi	s decisio	n unit reflects FTP adjus	tments for FY 2024.					
		26002	Dedicated	0.00	0	0	0	0	0
	ОТ	26002	Dedicated	0.00	0	0	0	0	0
		26003	Federal	0.00	0	0	0	0	0
	ОТ	26003	Federal	0.00	0	0	0	0	0
		26005	Dedicated	0.00	0	0	0	0	0
	ОТ	26005	Dedicated	0.00	0	0	0	0	0

98,611,100

16,945,400

0

Transportation, Department of

Executive Carry Forward

Executive Budget Detail

0

0

686,200

25,963,600

7,857,300

34,507,100

0

0

0

0

Total

TRFD

0

2,178,500

Trustee

Benefit

TRFD

202,889,600

58,203,100

53,247,900

1,402,600

7,857,300

323,954,900

354,400

0

11	Remo	oval of One-Time Expend	litures				
This	s decisio	n unit removes one-time	appropriation from FN	(2024.			
ОТ	26002	Dedicated	0.00	0	(6,648,300)	(51,554,800)	
ОТ	26003	Federal	0.00	0	(1,402,600)	0	
ОТ	34500	Federal	0.00	0	0	0	(7,85
			0.00	0	(8,050,900)	(51,554,800)	(7,85

0 0 0 0 0 OT 26003 Federal 0.00 0 0 26005 0.00 0 0 0 Dedicated 0.00 0 0 0 0 0 OT 26005 Dedicated 0 0 0.00 0 0 0 TRFD 8.21 Standard Class Transfer This decision unit reflects a net-zero account transfer to realign spending authority. 5,000 26002 Dedicated 0.00 0 (5,000) 0 0 0.00 0 (5,000)0 5,000 0 TRFD 8.31 Program Transfer This decision unit reflects a net-zero program transfer of dedicated fund spending authority from the Administration Program to the Highway Operations Program for proper alignment of spending authority. 26002 Dedicated 0.00 0 500,000 0 0 500,000 0.00 0 500,000 0 0 500,000 TRFD 8.33 **Program Transfer** This decision unit reflects a net-zero program transfer of dedicated fund spending authority to the Administration Program from the Motor Vehicles Program and from the Highway Operations Program. It also reflects a net-zero program transfer of dedicated fund spending authority from the Motor Vehicles Program to the Highway Operations Program, and federal fund spending authority from the Administration Program to the Highway Operations Program. These program transfers are for proper alignment of spending authority. 26000 Federal 0.00 0 0 0 0 0 0 0 26002 Dedicated 0.00 31,627 (35,000) (3,373) 26003 Federal 0.00 0 48,000 0 0 48,000 0 0 0.00 31,627 13,000 44,627 TRFD 8.41 C 0 (58, 203, 100)С 0 (1,402,600)C 57,300) (7,857,300)57,300) (67,463,000)

Personnel

Costs

0

0

0

FTP

0.00

0.00

0.00

This decision unit reflects an alignment of the agency's FTP allocation by fund.

Operating

Expense

0

0

0

Capital Outlay

0

0

0

Transportation, Department of

FTP or Fund Adjustments

26002 Dedicated

26002 Dedicated

Federal

26003

Base Adjustments

8.11

OT

0

0

0

Benefit

Total

TRFD

0

0

0

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2025	Base							
9.0	0	FY 20	025 Base						TRFD
		26000	Federal	0.00	0	0	0	0	0
		26002	Dedicated	931.00	98,642,727	67,545,500	0	467,000	166,655,227
(от	26002	Dedicated	0.00	0	0	0	0	0
		26003	Federal	255.50	16,945,400	8,208,400	0	25,963,600	51,117,400
(от	26003	Federal	0.00	0	0	0	0	0
		26005	Dedicated	4.50	280,500	73,900	0	0	354,400
(от	26005	Dedicated	0.00	0	0	0	0	0
(ОТ	34500	Federal	0.00	0	0	0	0	0
				1,191.00	115,868,627	75,827,800	0	26,430,600	218,127,027

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance						
10.11 Change in Health Benefit Co	osts					TRF
This decision unit reflects a decrea percentile.	se in the employe	r health benefit co	osts based on the	e December 2023 N	lilliman projection	using the 95th
26002 Dedicated	0.00	(754,400)	0	0	0	(754,400)
26003 Federal	0.00	(138,400)	0	0	0	(138,400)
26005 Dedicated	0.00	(2,600)	0	0	0	(2,600)
	0.00	(895,400)	0	0	0	(895,400)
0.12 Change in Variable Benefit (Costs					TRF
This decision unit reflects a change Fund, a PERSI employer contribut the PERSI board to be effective Ju Insurance.	e in variable benef on rate adjustmer	nt for all participan	ts and a benefit	enhancement for Ru	ule of 80 participa	nts approved by
26002 Dedicated	0.00	3,800	0	0	0	3,800
26003 Federal	0.00	300	0	0	0	300
26005 Dedicated	0.00	0	0	0	0	0
	0.00	4,100	0	0	0	4,100
The Governor recommends one-tir OT 26002 Dedicated	0.00	0	145,900	3,417,300	0	3,563,200
	0.00	0	145,900	3,417,300	0	3,563,200
0.32 Repair, Replacement, or Alt The Governor recommends one-tir Development Manual guidance, the information technology equipment.	ne dedicated fund					
OT 26002 Dedicated	0.00	0	116,500	861,400	0	977,900
	0.00	0	116,500	861,400	0	977,900
0.33 Repair, Replacement, or Alto	eration Costs					TRF
The Governor recommends one-tir	ne dedicated fund	spending authorit	ty for repair and	replacement items.		
OT 26002 Dedicated	0.00	0	0	41,360,000	0	41,360,000
	0.00	0	0	41,360,000	0	41,360,000
						TRF
0.41 Attorney General Fees	ate for la sel a se d			#		
This decision unit reflects adjustme	-				0	400 700
26002 Dedicated	0.00	0	162,700	0	0	162,700
	0.00	0	162,700	0	0	162,700
0.45 Risk Management Costs	unto to the point of		no op projected k	we third party actu	any and killed by t	TRF
This decision unit reflects adjustme Insurance Management.		insulance covera	ye as projected t	y a uniu-party actu	ary and billed by t	
26002 Dedicated	0.00	0	1,205,900	0	0	1,205,900
	0.00	0	1,205,900	0	0	1,205,900

Executive Budget Detail

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.61	Salar	y Multiplier - Regular Em	iployees					т
Th	e Govern	or recommends a 3% ch	ange in employe	e compensation t	for permanent em	ployees to be dis	tributed by merit.	
	26002	Dedicated	0.00	2,430,000	0	0	0	2,430,000
	26003	Federal	0.00	371,000	0	0	0	371,000
	26005	Dedicated	0.00	6,400	0	0	0	6,400
			0.00	2,807,400	0	0	0	2,807,400
).67	Comr	pensation Schedule Cha	naes					т
		nimum of the position's p						
Th	erefore, t nimum pa	he Governor recommend ay for each pay grade.	ds additional fund	0 0				,
Th	erefore, t nimum pa	he Governor recommend		ding to bring the id 69,800 69,800	dentified positions 0 0 0	s pay rate up to the	e recommended s	alary structure's 69,800 69,800
Th mir 7 2025	erefore, t nimum pa 26002 5 Total M	he Governor recommend ay for each pay grade.	ds additional fund	69,800	0	0	0	69,800
Th mir 7 2025	erefore, t nimum pa 26002 5 Total M FY 20	he Governor recommend ay for each pay grade. Dedicated aintenance	ds additional fund	69,800	0	0	0	69,800 69,800
Th mir 7 2025	erefore, t nimum pa 26002 5 Total M FY 20	he Governor recommend ay for each pay grade. Dedicated aintenance	ds additional fund 0.00 0.00	69,800 69,800	0 0	0 0	0 0	69,800 69,800 T
Th mir 7 2025	erefore, t nimum pa 26002 5 Total M FY 20 26000	he Governor recommend ay for each pay grade. Dedicated aintenance 025 Total Maintenance Federal	0.00 0.00 0.00	69,800 69,800	0 0	0 0	0 0 0	69,800 69,800 T
Th mir (2025 .00	erefore, t nimum pa 26002 5 Total M FY 20 26000 26002	he Governor recommend ay for each pay grade. Dedicated aintenance 025 Total Maintenance Federal Dedicated	0.00 0.00 0.00 0.00 931.00	69,800 69,800 0 100,391,927	0 0 0 68,914,100	0 0 0	0 0 0 467,000	69,800 69,800 T 0 169,773,027
Th mir 7 2025	erefore, t nimum pa 26002 5 Total M FY 20 26000 26002 26002	he Governor recommenda ay for each pay grade. Dedicated aintenance 025 Total Maintenance Federal Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 931.00 0.00	69,800 69,800 0 100,391,927 0	0 0 0 68,914,100 262,400	0 0 0 0 45,638,700	0 0 0 467,000 0	69,800 69,800 T T 0 169,773,027 45,901,100
Th mir Y 2025 1.00 OT	erefore, t nimum pa 26002 5 Total M FY 20 26000 26002 26002 26003	he Governor recommenda ay for each pay grade. Dedicated 225 Total Maintenance Federal Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 931.00 0.00 255.50	69,800 69,800 0 100,391,927 0 17,178,300	0 0 0 68,914,100 262,400 8,208,400	0 0 0 0 45,638,700 0	0 0 0 467,000 0 25,963,600	69,800 69,800 T 0 169,773,027 45,901,100 51,350,300

0

117,854,527

0

77,458,800

0

45,638,700

0

26,430,600

0

267,382,627

0.00

1,191.00

OT

34500 Federal

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne lte	ems							
02	Work	force Planning						Т
th m cr as	e Idaho T aintenanc ews in the ssistants, s	nor recommends 53.0 F ransportation Departme the capacity and project of e department's districts. seven transportation en- ton operations team lead	nt's (ITD) workfor lelivery continues The 53 positions gineering services	ce planning strate to increase each include 20 transpo s leaders, two proj	egy, which will re- year resulting in ortation technicia ject managers, o	sult in roughly 150 a the need to add ma ins operations, 18 t ne grants/contracts	additional FTP. Th aintenance, desig ransportation staf operations analy	ne demand for n, and support f engineering st, one
		Dedicated	53.00	4,574,600	174,500	0	0	4,749,100
тс	26002	Dedicated	0.00	0	0	946,800	0	946,800
			53.00	4,574,600	174,500	946,800	0	5,695,900
06	Now	Equipment Statewide						т
Tł	ne Govern	Equipment Statewide for recommends one-tim ential maintenance serv		spending authori	ty to purchase ne	ew equipment, com	puter supplies, ar	nd vehicles to
тс	26002	Dedicated	0.00	0	127,800	6,472,500	0	6,600,300
			0.00	0	127,800	6,472,500	0	6,600,300
С	ne Govern oronavirus	ral Fund Spending Auth for recommends one-times Aid, Relief, and Econo	ne federal fund sp mic Security Act t	o address public t	transportation se	rvice needs throug	hout Idaho, and \$	697,000 is from
		States Economic Develo				or Recreation Gran	it to implement pro	ojects that
	crease the	e visibility and functional Federal				or Recreation Gran	it to implement pro	
in	crease the 26003	e visibility and functional	lity of Idaho's road	dside historic mark	kers and signs.			0
in OT	crease the 26003 26003	e visibility and functional Federal	lity of Idaho's road 0.00	dside historic marl 0	kers and signs. 0	0	0	0 697,000 5,000,000
in DT	crease the 26003 26003	e visibility and functional Federal Federal	lity of Idaho's road 0.00 0.00	dside historic mark 0 0	kers and signs. 0 697,000	0	0	0 697,000 5,000,000
ini OT OT	crease the 26003 26003 34500	e visibility and functional Federal Federal Federal	ity of Idaho's road 0.00 0.00 0.00 0.00	dside historic mark 0 0 0	kers and signs. 0 697,000 0	0 0 0	0 0 5,000,000	0 697,000 5,000,000 5,697,000
ind OT OT 10 At Tr	crease the 26003 26003 34500 Trans the reque	e visibility and functional Federal Federal Federal sportation Asset Manage est of ITD, the Governor ion Asset Management	ity of Idaho's road 0.00 0.00 0.00 0.00 ement System does not recomm System. Informat	dside historic mark 0 0 0 0 0 0	kers and signs. 0 697,000 0 697,000 dicated fund spe e department aft	0 0 0 0 0	0 5,000,000 5,000,000 0licit software sim	0 697,000 5,000,000 5,697,000 T illar to the
ind DT DT 10 At Tr de	crease the 26003 26003 34500 Trans the reque ansportat epartment	e visibility and functional Federal Federal Federal sportation Asset Managest of ITD, the Governor	ity of Idaho's road 0.00 0.00 0.00 0.00 ement System does not recomm System. Informat	dside historic mark 0 0 0 0 0 0	kers and signs. 0 697,000 0 697,000 dicated fund spe e department aft	0 0 0 0 0	0 5,000,000 5,000,000 0licit software sim	0 697,000 5,000,000 5,697,000 T illar to the
ind DT DT 10 At Tr de	crease the 26003 26003 34500 Trans the reque ansportat epartment	e visibility and functional Federal Federal Federal sportation Asset Managest of ITD, the Governor ion Asset Management can continue operating	ity of Idaho's road 0.00 0.00 0.00 0.00 0.00 ement System does not recomm System. Informat with its current so	dside historic mark 0 0 0 0 0 0 0	kers and signs. 0 697,000 0 697,000 dicated fund spe e department aft id that spending	0 0 0 0 0 0	0 5,000,000 5,000,000 olicit software sim nission deadline o ssary.	0 697,000 5,000,000 5,697,000 T tilar to the clarifies that the
ind DT DT 10 At Tr de DT	crease the 26003 26003 34500 Trans the reque ansportat epartment	e visibility and functional Federal Federal Federal sportation Asset Managest of ITD, the Governor ion Asset Management can continue operating	ity of Idaho's road 0.00 0.00 0.00 0.00 0.00 ement System does not recomm System. Informat with its current so 0.00	dside historic mark 0 0 0 0 0 0 0 0 0 0 0	kers and signs. 0 697,000 0 697,000 dicated fund spe e department aft d that spending 0	0 0 0 0 0 0 0 0	0 5,000,000 5,000,000 olicit software sim nission deadline o ssary. 0	0 697,000 5,000,000 5,697,000 T illar to the clarifies that the 0 0
ind DT DT 10 At Tr de DT	crease the 26003 26003 34500 Trans the reque cansportat epartment 26002 5 Total	e visibility and functional Federal Federal Federal sportation Asset Managest of ITD, the Governor ion Asset Management can continue operating	ity of Idaho's road 0.00 0.00 0.00 0.00 0.00 ement System does not recomm System. Informat with its current so 0.00	dside historic mark 0 0 0 0 0 0 0 0 0 0 0	kers and signs. 0 697,000 0 697,000 dicated fund spe e department aft d that spending 0	0 0 0 0 0 0 0 0	0 5,000,000 5,000,000 olicit software sim nission deadline o ssary. 0	0 697,000 5,000,000 5,697,000 T illar to the clarifies that the 0
ind DT DT 10 At Tr de DT	crease the 26003 26003 34500 Trans the reque ansportat 26002 5 Total FY 20	e visibility and functional Federal Federal Federal Sportation Asset Manage est of ITD, the Governor ion Asset Management can continue operating Dedicated	ity of Idaho's road 0.00 0.00 0.00 0.00 0.00 ement System does not recomm System. Informat with its current so 0.00	dside historic mark 0 0 0 0 0 0 0 0 0 0 0	kers and signs. 0 697,000 0 697,000 dicated fund spe e department aft d that spending 0	0 0 0 0 0 0 0 0	0 5,000,000 5,000,000 olicit software sim nission deadline o ssary. 0	0 697,000 5,000,000 5,697,000 T illar to the clarifies that the 0 0
ind DT DT 10 At Tr de DT	crease the 26003 26003 34500 Trans the reque the reque tansportat 26002 5 Total FY 20 26000	e visibility and functional Federal Federal Federal Sportation Asset Manage est of ITD, the Governor ion Asset Management can continue operating Dedicated	ity of Idaho's road 0.00 0.00 0.00 0.00 0.00 ement System does not recomm System. Informat with its current so 0.00 0.00	diside historic mark 0 0 0 0 0 0 0 0 0 0 0 0 0 0	kers and signs. 0 697,000 0 697,000 dicated fund spe e department aft d that spending 0 0	0 0 0 0 0 0 0	0 5,000,000 5,000,000 olicit software sim nission deadline o ssary. 0 0	0 697,000 5,000,000 5,697,000 T tilar to the clarifies that the 0 0
ind DT DT 10 At Tr dc DT 202	crease the 26003 26003 34500 Trans the reque ansportat 26002 5 Total FY 20 26000 26002	e visibility and functional Federal Federal Federal sportation Asset Managuest of ITD, the Governor ion Asset Management can continue operating Dedicated	ity of Idaho's road 0.00 0.00 0.00 0.00 ement System does not recomm System. Informat with its current so 0.00 0.00 0.00	diside historic mark 0 0 0 0 0 0 0 0 0 0	kers and signs. 0 697,000 0 697,000 dicated fund spe e department aft d that spending 0 0	0 0 0 0 0 0 0 0 0	0 5,000,000 5,000,000 olicit software sim nission deadline o ssary. 0 0	0 697,000 5,000,000 5,697,000 T illar to the clarifies that the 0 0
ind DT DT 10 At Tr dc DT 202	crease the 26003 26003 34500 Trans the reque ansportat 26002 5 Total FY 20 26000 26002 26002	e visibility and functional Federal Federal Federal Federal sportation Asset Manage est of ITD, the Governor ion Asset Management can continue operating Dedicated	ity of Idaho's road 0.00 0.00 0.00 0.00 0.00 ement System does not recomm System. Informat with its current so 0.00 0.00 0.00	diside historic mark 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	kers and signs. 0 697,000 0 697,000 dicated fund spe e department aft d that spending 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 5,000,000 5,000,000 0 0 0 0 0 467,000	0 697,000 5,000,000 5,697,000 T tilar to the clarifies that the 0 0 1 7 0 1 7 0 174,522,127 53,448,200
ind DT DT DT 10 At Tr de DT 202 D0	crease the 26003 26003 34500 Trans the reque ansportat 26002 5 Total FY 20 26000 26002 26002 26003	e visibility and functional Federal Federal Federal Federal sportation Asset Managuest of ITD, the Governor ion Asset Management can continue operating Dedicated Federal Federal Dedicated Dedicated	ity of Idaho's road 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	diside historic mark 0 0 0 0 0 0 0 0 0 0 0 0 104,966,527 0	kers and signs. 0 697,000 0 697,000 dicated fund spe e department aft d that spending 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 5,000,000 5,000,000 0 0 0 0 0 467,000 0	0 697,000 5,000,000 5,697,000 T illar to the clarifies that the 0 0 1 74,522,127 53,448,200 51,350,300
ind DT DT TT 10 Att Tr de DT 202 00 DT	crease the 26003 26003 34500 Trans the reque ansportat 26002 5 Total FY 20 26000 26002 26002 26003 26003	e visibility and functional Federal Federal Federal Sportation Asset Manage est of ITD, the Governor ion Asset Management can continue operating Dedicated Federal Dedicated Federal	ity of Idaho's road 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	diside historic mark 0 0 0 0 0 0 0 0 0 0 0 104,966,527 0 17,178,300	kers and signs. 0 697,000 0 697,000 dicated fund spe e department aft d that spending 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 5,000,000 5,000,000 0 0 0 0 0 467,000 0 25,963,600	0 697,000 5,000,000 5,697,000 T tilar to the clarifies that the 0 0 0 1 74,522,127
ind OT OT 10 At Tr de OT	crease the 26003 26003 34500 Trans the reque ansportat 26002 5 Total FY 20 26002 26002 26002 26003 26003 26003	e visibility and functional Federal Federal Federal Federal Sportation Asset Managu est of ITD, the Governor ion Asset Management can continue operating Dedicated Federal Dedicated Federal Federal Federal Federal	ity of Idaho's road 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	diside historic mark 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	kers and signs. 0 697,000 0 697,000 dicated fund spe e department aft d that spending 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 5,000,000 5,000,000 0 0 0 0 0 0 0 467,000 0 25,963,600 0	0 697,000 5,000,000 5,697,000 T tilar to the clarifies that the 0 0 1 7 0 1 7 4,522,127 53,448,200 51,350,300 697,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gency	y: Idaho	Transportation Departme	ent					2
Divisio	n: Contra	act Construction & Right-	of-Way Acquisit	ion				Т
pprop	oriation U	nit: Contract Constructi	on & Right-of-W	ay Acquisition				TR
Y 202	3 Total A	ppropriation						
.00	FY 20	023 Total Appropriation						TR
	26002	Dedicated	0.00	0	2,500,000	239,826,900	500,000	242,826,900
	26003	Federal	0.00	0	8,000,000	351,053,500	1,500,000	360,553,500
	26005	Dedicated	0.00	0	100,000	6,365,800	100,000	6,565,800
	26902	Dedicated	0.00	0	100,000,000	148,414,800	0	248,414,800
	27002	Dedicated	0.00	0	0	197,213,900	10,000,000	207,213,900
	27005	Dedicated	0.00	0	0	0	420,000,800	420,000,800
			0.00	0	110,600,000	942,874,900	432,100,800	1,485,575,700
21	Acco	unt Transfers						TR
	26902	Dedicated	0.00	0	(100,000,000)	100,000,000	0	0
			0.00	0	(100,000,000)	100,000,000	0	0
41	Rece	ipts to Appropriation						TR
	26002	Dedicated	0.00	0	0	735,700	0	735,700
			0.00	0	0	735,700	0	735,700
61	Reve	rted Appropriation Baland	ces					TR
	26002	Dedicated	0.00	0	(878,900)	(43,541,200)	(500,000)	(44,920,100)
	26003	Federal	0.00	0	(2,972,400)	(73,215,500)	(600,500)	(76,788,400)
	26005	Dedicated	0.00	0	(98,900)	0	(100,000)	(198,900)
	27002	Dedicated	0.00	0	0	(138,436,100)	0	(138,436,100)
	27005	Dedicated	0.00	0	0	0	(362,000,800)	(362,000,800)
			0.00	0	(3,950,200)	(255,192,800)	(363,201,300)	(622,344,300)
71	Legis	lative Reappropriation						TR
	00000							
	26002	Dedicated	0.00	0	0	(58,983,200)	0	(58,983,200)

26002 Dedicated	0.00	0	0	(58,983,200)	0	(58,983,200)
26902 Dedicated	0.00	0	0	(191,016,800)	0	(191,016,800)
	0.00	0	0	(250,000,000)	0	(250,000,000)

Executive Budget Detail

TRFF

TRFF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						TRFF
	26002 Dedicated	0.00	0	1,621,100	138,038,200	0	139,659,300
	26003 Federal	0.00	0	5,027,600	277,838,000	899,500	283,765,100
	26005 Dedicated	0.00	0	1,100	6,365,800	0	6,366,900
	26902 Dedicated	0.00	0	0	57,398,000	0	57,398,000
	27002 Dedicated	0.00	0	0	58,777,800	10,000,000	68,777,800
	27005 Dedicated	0.00	0	0	0	58,000,000	58,000,000
		0.00	0	6,649,800	538,417,800	68,899,500	613,967,100

FY 2024 Original Appropriation

3.00 FY 2024 Original Appropriation

27006	Dedicated	0.00	0	0	0	136,000,000	136,000,000
27002	Dedicated	0.00	0	0	182,422,000	0	182,422,000
26902	Dedicated	0.00	0	0	38,926,200	0	38,926,200
26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800
26005	Dedicated	0.00	0	0	673,300	0	673,300
26005	Dedicated	0.00	0	100,000	6,322,900	100,000	6,522,900
26003	Federal	0.00	0	0	68,935,900	0	68,935,900
26003	Federal	0.00	0	8,000,000	319,971,600	1,500,000	329,471,600
26002	Dedicated	0.00	0	0	19,519,400	0	19,519,400
26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700
	26002 26003	26002 Dedicated 26003 Federal	26002 Dedicated 0.00 26003 Federal 0.00	26002 Dedicated 0.00 0 26003 Federal 0.00 0	26002 Dedicated 0.00 0 0 26003 Federal 0.00 0 8,000,000	26002 Dedicated 0.00 0 19,519,400 26003 Federal 0.00 0 8,000,000 319,971,600	26002 Dedicated 0.00 0 19,519,400 0 26003 Federal 0.00 0 8,000,000 319,971,600 1,500,000

Appropriation Adjustment

4.11	Legislative Reappropriation
This	s decision unit reflects reappropriation authority granted by SB 1189 in the 2023 legislative session.

		0.00	0	0	250,000,000	0	250,000,000
OT	26902 Dedicated	0.00	0	0	191,016,800	0	191,016,800
ОТ	26002 Dedicated	0.00	0	0	58,983,200	0	58,983,200

Executive Budget Detail

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4Total Ar	propriation						
.00		24 Total Appropriation						т
	26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700
ОТ	26002	Dedicated	0.00	0	0	78,502,600	0	78,502,600
	26003	Federal	0.00	0	8,000,000	319,971,600	1,500,000	329,471,600
ОТ	26003	Federal	0.00	0	0	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	229,943,000	0	229,943,000
OT	27002	Dedicated	0.00	0	0	182,422,000	0	182,422,000
ОТ	27006	Dedicated	0.00	0	0	0	136,000,000	136,000,000
			0.00	0	10,600,000	1,021,492,800	138,100,000	1,170,192,800
	4 Estimat FY 20	024 Estimated Expenditu	res					т
Y 202 4			res					Т
	FY 20	024 Estimated Expenditu						
00	FY 20 26002	D24 Estimated Expenditu	0.00	0	2,500,000	112,447,700	500,000	115,447,700
	FY 20 26002 26002	D24 Estimated Expenditu Dedicated Dedicated	0.00 0.00	0	0	78,502,600	0	115,447,700 78,502,600
00 OT	FY 20 26002 26002 26003	Dedicated Dedicated Federal	0.00 0.00 0.00	0 0	0 8,000,000	78,502,600 319,971,600	0 1,500,000	115,447,700 78,502,600 329,471,600
00	FY 20 26002 26003 26003	Dedicated Dedicated Federal Federal	0.00 0.00 0.00 0.00	0 0 0	0 8,000,000 0	78,502,600 319,971,600 68,935,900	0 1,500,000 0	115,447,700 78,502,600 329,471,600 68,935,900
00 OT OT	FY 20 26002 26003 26003 26003 26005	Dedicated Dedicated Federal Federal Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0	0 8,000,000 0 100,000	78,502,600 319,971,600 68,935,900 6,322,900	0 1,500,000 0 100,000	115,447,700 78,502,600 329,471,600 68,935,900 6,522,900
00 OT	FY 20 26002 26003 26003 26003 26005 26005	Dedicated Dedicated Federal Federal Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 8,000,000 0 100,000 0	78,502,600 319,971,600 68,935,900 6,322,900 673,300	0 1,500,000 0 100,000 0	115,447,700 78,502,600 329,471,600 68,935,900 6,522,900 673,300
оо от от от	FY 20 26002 26003 26003 26005 26005 26005	Dedicated Expenditu Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 8,000,000 0 100,000 0	78,502,600 319,971,600 68,935,900 6,322,900 673,300 22,273,800	0 1,500,000 0 100,000 0	115,447,700 78,502,600 329,471,600 68,935,900 6,522,900 673,300 22,273,800
оо от от от	FY 20 26002 26003 26003 26005 26005 26005 26902 26902	Dedicated Expenditu Dedicated Dedicated Federal Federal 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 8,000,000 0 100,000 0 0 0	78,502,600 319,971,600 68,935,900 6,322,900 673,300 22,273,800 229,943,000	0 1,500,000 0 100,000 0 0 0	115,447,700 78,502,600 329,471,600 68,935,900 6,522,900 673,300 22,273,800 229,943,000
оо от от от от	FY 20 26002 26003 26003 26005 26005 26902 26902 26902 26902	Dedicated Expenditu Dedicated Dedicated Federal 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	0 8,000,000 0 100,000 0 0 0	78,502,600 319,971,600 68,935,900 6,322,900 673,300 22,273,800 229,943,000 182,422,000	0 1,500,000 0 100,000 0 0 0 0	115,447,700 78,502,600 329,471,600 68,935,900 6,522,900 673,300 222,273,800 229,943,000 182,422,000
оо от от от	FY 20 26002 26003 26003 26005 26005 26902 26902 26902 26902	Dedicated Expenditu Dedicated Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0 8,000,000 0 100,000 0 0 0 0 0	78,502,600 319,971,600 68,935,900 6,322,900 673,300 22,273,800 229,943,000 182,422,000 0	0 1,500,000 0 100,000 0 0 0 136,000,000	115,447,700 78,502,600 329,471,600 68,935,900 6,522,900 673,300 22,273,800 229,943,000 182,422,000 136,000,000
оо от от от от	FY 20 26002 26003 26003 26005 26005 26902 26902 26902 26902	Dedicated Expenditu Dedicated Dedicated Federal 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	0 8,000,000 0 100,000 0 0 0	78,502,600 319,971,600 68,935,900 6,322,900 673,300 22,273,800 229,943,000 182,422,000	0 1,500,000 0 100,000 0 0 0 0	115,447,700 78,502,600 329,471,600 68,935,900 6,522,900 673,300 222,273,800 229,943,000 182,422,000
00 0T 0T 0T 0T 0T	FY 20 26002 26003 26003 26005 26005 26902 26902 26902 26902	Dedicated Expenditu Dedicated Dedicated Federal 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 8,000,000 0 100,000 0 0 0 0 0	78,502,600 319,971,600 68,935,900 6,322,900 673,300 22,273,800 229,943,000 182,422,000 0	0 1,500,000 0 100,000 0 0 0 136,000,000	115,447,700 78,502,600 329,471,600 68,935,900 6,522,900 673,300 22,273,800 229,943,000 182,422,000 136,000,000
00 OT OT OT OT OT	FY 20 26002 26003 26003 26005 26005 26902 26902 26902 27006	Dedicated Expenditu Dedicated Dedicated Federal 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 8,000,000 0 100,000 0 0 0 0 0	78,502,600 319,971,600 68,935,900 6,322,900 673,300 22,273,800 229,943,000 182,422,000 0	0 1,500,000 0 100,000 0 0 0 136,000,000	115,447,700 78,502,600 329,471,600 68,935,900 6,522,900 673,300 22,273,800 229,943,000 182,422,000 136,000,000
00 OT OT OT OT OT OT OT	FY 20 26002 26003 26003 26005 26902 26902 27006 27006	Dedicated Expenditu Dedicated Dedicated Federal 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 0 0 0	0 8,000,000 0 100,000 0 0 0 0 0	78,502,600 319,971,600 68,935,900 6,322,900 673,300 22,273,800 229,943,000 182,422,000 0	0 1,500,000 0 100,000 0 0 0 136,000,000	115,447,700 78,502,600 329,471,600 68,935,900 6,522,900 673,300 222,273,800 229,943,000 182,422,000 136,000,000 1,170,192,800
00 OT OT OT OT OT OT OT	FY 20 26002 26003 26003 26005 26005 26005 26902 27002 27006 Adjustment Remon	Dedicated Dedicated Federal Federal Dedicated 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 0 0 0	0 8,000,000 0 100,000 0 0 0 0 0	78,502,600 319,971,600 68,935,900 6,322,900 673,300 22,273,800 229,943,000 182,422,000 0	0 1,500,000 0 100,000 0 0 0 136,000,000	115,447,700 78,502,600 329,471,600 68,935,900 6,522,900 673,300 222,273,800 229,943,000 182,422,000 136,000,000 1,170,192,800
00 OT OT OT OT OT Asse A	FY 20 26002 26003 26003 26005 26005 26902 26902 27006 27006 Adjustment Remo	Dedicated Expenditu Dedicated Dedicated Federal 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 0 0 0 0 0	0 8,000,000 0 100,000 0 0 10,600,000	78,502,600 319,971,600 68,935,900 6,322,900 22,273,800 229,943,000 182,422,000 0 1,021,492,800	0 1,500,000 0 100,000 0 0 136,000,000 138,100,000	115,447,700 78,502,600 329,471,600 68,935,900 6,522,900 673,300 229,943,000 182,422,000 136,000,000 1,170,192,800
00 OT OT OT OT OT OT OT OT OT	FY 20 26002 26003 26003 26005 26005 26902 26902 27006 27006 Adjustment Remo	Dedicated Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated 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 0 0 0 0 0 0	0 8,000,000 0 100,000 0 0 10,600,000	78,502,600 319,971,600 68,935,900 6,322,900 22,273,800 229,943,000 182,422,000 182,422,000 1,021,492,800	0 1,500,000 0 100,000 0 0 136,000,000 138,100,000	115,447,700 78,502,600 329,471,600 68,935,900 6,522,900 673,300 229,943,000 182,422,000 136,000,000 1,170,192,800
00 OT OT OT OT OT OT OT OT OT	FY 20 26002 26003 26003 26005 26005 26002 26902 27006 Adjustment Remonis decision 26002 26002 26003	Dedicated Expenditu Dedicated Federal Federal Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	om FY 2024.	0 8,000,000 0 100,000 0 0 10,600,000	78,502,600 319,971,600 68,935,900 6,322,900 22,273,800 229,943,000 182,422,000 0 1,021,492,800 (78,502,600) (68,935,900)	0 1,500,000 0 100,000 0 100 136,000,000 138,100,000	115,447,700 78,502,600 329,471,600 68,935,900 6,522,900 673,300 229,943,000 182,422,000 136,000,000 1,170,192,800 (78,502,600) (68,935,900)

27005 Dedicated

27006 Dedicated

OT

OT

0

0

0

0

0

0

0

0

(560,476,800)

0.00

0.00

0.00

(136,000,000)

(696,476,800)

0

0

(136,000,000)

(136,000,000)

Executive Budget Detail

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Base							
9.00	FY 20	025 Base						TRF
	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
OT	27006	Dedicated	0.00	0	0	0	0	0
			0.00	0	10,600,000	461,016,000	2,100,000	473,716,000
FY 202	5 Total M	aintenance						
11.00	EV 20	025 Total Maintenance						TRF
11.00	1120							
	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

27006 Dedicated

OT

0

0

0

10,600,000

0

461,016,000

0

2,100,000

0

473,716,000

0.00

0.00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems							
12.01	Contr	ract Construction Funds						TR
		or recommends one-time th projected funding avail			spending author	ty for contract con	struction. This wil	l align spending
OT		Dedicated	0.00	0	0	0	0	0
ОТ	26003	Federal	0.00	0	0	62,589,100	0	62,589,100
ОТ	26005	Dedicated	0.00	0	0	1,200,300	0	1,200,300
ОТ	26902	Dedicated	0.00	0	0	26,918,600	0	26,918,600
			0.00	0	0	90,708,000	0	90,708,000
12.11	Pood	and Bridge Maintenance						TR
Di m St Di	istribution aintenanc trategic Ini istribution		vernor's and the 3,600,000) will b nd 40% (\$82,40	Legislature's com be dedicated to sta 0,000) will be ded	nmitment to Gene ate projects appro licated to local pr	eral Fund investme oved by the ITD Bo ojects and transfe	ents in roads and bard and transferr rred to the Local	bridge ed to the state Highway
OT	10000	General	0.00	0	0	123,600,000 123,600,000	82,400,000 82,400,000	206,000,000 206,000,000
			0.00	•	Ŭ	120,000,000	02,400,000	200,000,000
Tł Di	ne Govern istribution	sportation Safety and Ca for recommends a one-tir Fund to make Idaho roac	me General Fund ds safer for drive	ers. Of the total, 60	0% (\$58,080,000) will be dedicated	to state projects	approved by the
Th Di IT tra	ne Govern istribution D Board a ansferred t	for recommends a one-tir Fund to make Idaho road and transferred to the stat to the Local Highway Dis	ne General Funds safer for drive te Strategic Initia tribution Fund.	ers. Of the total, 60 atives Program Fu	0% (\$58,080,000 Ind, and 40% (\$3) will be dedicated 8,720,000) will be	to state projects dedicated to loca	cal Highway approved by the I projects and
Tł Di IT	ne Govern istribution D Board a ansferred t	or recommends a one-tir Fund to make Idaho road and transferred to the stat	ne General Fund ds safer for drive te Strategic Initia tribution Fund. 0.00	ers. Of the total, 60 atives Program Fu 0	0% (\$58,080,000 Ind, and 40% (\$3 0) will be dedicated 8,720,000) will be 58,080,000	to state projects a dedicated to loca 38,720,000	cal Highway approved by the I projects and 96,800,000
Th Di IT tra	ne Govern istribution D Board a ansferred t	for recommends a one-tir Fund to make Idaho road and transferred to the stat to the Local Highway Dis	ne General Funds safer for drive te Strategic Initia tribution Fund.	ers. Of the total, 60 atives Program Fu	0% (\$58,080,000 Ind, and 40% (\$3) will be dedicated 8,720,000) will be	to state projects dedicated to loca	cal Highway approved by the I projects and 96,800,000 96,800,000
Th Di IT tra OT	ne Govern istribution D Board a ansferred f 10000	for recommends a one-tir Fund to make Idaho road and transferred to the stat to the Local Highway Dis	ne General Fund ds safer for drive te Strategic Initia tribution Fund. 0.00	ers. Of the total, 60 atives Program Fu 0	0% (\$58,080,000 Ind, and 40% (\$3 0) will be dedicated 8,720,000) will be 58,080,000	to state projects a dedicated to loca 38,720,000	cal Highway approved by the I projects and 96,800,000
Th Di IT tra OT 12.61 Th fo he	ne Govern istribution D Board a ansferred i 10000 Local ne Govern r the repai elp reduce	For recommends a one-tir Fund to make Idaho road and transferred to the stat to the Local Highway Dis General	me General Funds safer for drive te Strategic Initia tribution Fund. 0.00 0.00 0.00 0's aging local b that are in poor ca	ers. Of the total, 60 atives Program Fu 0 0 0 cash transfer fro ridge infrastructur ondition or are loa	0% (\$58,080,000 ind, and 40% (\$3 0 0 0 0 0 0 0 0 0 0) will be dedicated 8,720,000) will be 58,080,000 58,080,000 und to the Local S d and final year of	to state projects dedicated to loca 38,720,000 38,720,000 Strategic Initiatives a three-year Gov	cal Highway approved by the I projects and 96,800,000 96,800,000 TR Program Fund ernor's initiative to
Th Di IT tra OT 12.61 Th fo he	he Govern istribution D Board a ansferred 1 10000 Local he Govern r the repai elp reduce dministere	I Bridge Maintenance for recommends a one-tir and transferred to the stat to the Local Highway Dis General	me General Funds safer for drive te Strategic Initia tribution Fund. 0.00 0.00 0.00 0's aging local b that are in poor ca	ers. Of the total, 60 atives Program Fu 0 0 0 cash transfer fro ridge infrastructur ondition or are loa	0% (\$58,080,000 ind, and 40% (\$3 0 0 0 0 0 0 0 0 0 0) will be dedicated 8,720,000) will be 58,080,000 58,080,000 und to the Local S d and final year of	to state projects dedicated to loca 38,720,000 38,720,000 Strategic Initiatives a three-year Gov	cal Highway approved by the I projects and 96,800,000 96,800,000 TR Program Fund ernor's initiative to
Th Di IT tra OT 12.61 Th fo he action	he Govern istribution D Board a ansferred 1 10000 Local he Govern r the repai elp reduce dministere	I Bridge Maintenance for recommends a one-tir Fund to make Idaho road and transferred to the stai to the Local Highway Dis General I Bridge Maintenance for recommends a one-tir ir or replacement of Idahu the number of bridges the d by the Local Highway T	me General Funds safer for drive te Strategic Initia tribution Fund. 0.00 0.00 0's aging local b nat are in poor cr Fechnical Assista	ers. Of the total, 60 atives Program Fu 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0% (\$58,080,000 ind, and 40% (\$3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0) will be dedicated 8,720,000) will be 58,080,000 58,080,000 und to the Local S d and final year of ects will be approv	to state projects dedicated to loca 38,720,000 38,720,000 Strategic Initiatives a three-year Gow yed by the ITD Bo	cal Highway approved by the I projects and 96,800,000 96,800,000 TR Program Fund ernor's initiative to ard and
Di IT tra OT 12.61 Th fo he ac OT	he Govern istribution D Board a ansferred 10000 Local he Govern r the repai elp reduce dministere 10000	I Bridge Maintenance for recommends a one-tir Fund to make Idaho road and transferred to the stat to the Local Highway Dis General I Bridge Maintenance for recommends a one-tir ir or replacement of Idaho the number of bridges the d by the Local Highway T General	me General Funds safer for drive te Strategic Initia tribution Fund. 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ers. Of the total, 60 atives Program Fu 0 0 0 cash transfer fro ridge infrastructur ondition or are loa ance Council. 0	0% (\$58,080,000 ind, and 40% (\$3 0 0 0 0 0 0 0 0 0 0 0 0 0 0) will be dedicated 8,720,000) will be 58,080,000 58,080,000 und to the Local S d and final year of ects will be approv	to state projects dedicated to loca 38,720,000 38,720,000 Strategic Initiatives a three-year Gow yed by the ITD Bo 200,000,000	cal Highway approved by the I projects and 96,800,000 96,800,000 TR Program Fund ernor's initiative to ard and 200,000,000
Th Di IT tra OT 12.61 Th fo he ac OT 12.81 Th	he Govern istribution D Board a ansferred f 10000 Local he Govern r the repai elp reduce dministere 10000 Gene	I Bridge Maintenance or recommends a one-tir Fund to make Idaho road and transferred to the stat to the Local Highway Dis General I Bridge Maintenance or recommends a one-tir ir or replacement of Idaho the number of bridges the d by the Local Highway T General eral Fund Cash Transfer on unit reflects a revenue	me General Funds safer for drive te Strategic Initia tribution Fund. 0.00 0.00 0's aging local b nat are in poor co Fechnical Assista 0.00 0.00 0.00	ers. Of the total, 60 atives Program Fu 0 0 0 cash transfer fro ridge infrastructur ondition or are loa ance Council. 0 0 0	0% (\$58,080,000 ind, and 40% (\$3 0 0 0 0 0 0 0 0 0 0 0 0 0) will be dedicated 8,720,000) will be 58,080,000 58,080,000 und to the Local S d and final year of ects will be approv 0 0 0	to state projects dedicated to loca 38,720,000 38,720,000 Strategic Initiatives a three-year Gow yed by the ITD Bo 200,000,000 200,000,000	cal Highway approved by the I projects and 96,800,000 96,800,000 TR Program Fund ernor's initiative to ard and 200,000,000 200,000,000
Th Di IT tra OT 12.61 Th fo he ac OT 12.81 Th	he Govern istribution D Board a ansferred f 10000 Local he Govern the repai elp reduce dministere 10000 Gene his decisio rogram Fu	I Bridge Maintenance General Bridge Maintenance I Bridge Maintenance or recommends a one-tir ir or replacement of Idaho the number of bridges the d by the Local Highway T General	me General Funds safer for drive te Strategic Initia tribution Fund. 0.00 0.00 0's aging local b nat are in poor co Fechnical Assista 0.00 0.00 0.00	ers. Of the total, 60 atives Program Fu 0 0 0 cash transfer fro ridge infrastructur ondition or are loa ance Council. 0 0 0	0% (\$58,080,000 ind, and 40% (\$3 0 0 0 0 0 0 0 0 0 0 0 0 0) will be dedicated 8,720,000) will be 58,080,000 58,080,000 und to the Local S d and final year of ects will be approv 0 0 0	to state projects dedicated to loca 38,720,000 38,720,000 Strategic Initiatives a three-year Gow yed by the ITD Bo 200,000,000 200,000,000	cal Highway approved by the I projects and 96,800,000 96,800,000 TR Program Fund ernor's initiative to ard and 200,000,000 200,000,000
Th Di IT tra OT 12.61 Th fo ac OT 12.81 Th Pr	he Govern istribution D Board a ansferred f 10000 Local he Govern the repai elp reduce dministere 10000 Gene his decisio rogram Fu	I Bridge Maintenance General Bridge Maintenance To recommends a one-tir General Bridge Maintenance Tor recommends a one-tir Tor replacement of Idaho The number of bridges the d by the Local Highway The General Brail Fund Cash Transfer on unit reflects a revenue and and the Local Highway	me General Funds safer for drive te Strategic Initia tribution Fund. 0.00 0.00 0's aging local b nat are in poor co Fechnical Assista 0.00 0.00 0.00	ers. Of the total, 60 atives Program Fu 0 0 0 cash transfer fro ridge infrastructur ondition or are loa ance Council. 0 0 0 he cash transfer fu 0	0% (\$58,080,000 ind, and 40% (\$3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0) will be dedicated 8,720,000) will be 58,080,000 58,080,000 und to the Local S d and final year of ects will be approv 0 0 0 5 0	to state projects a dedicated to loca 38,720,000 38,720,000 38,720,000 Contrategic Initiatives a three-year Gov ved by the ITD Bo 200,000,000 200,000,000 and Local Strateg	cal Highway approved by the I projects and 96,800,000 96,800,000 TR Program Fund ernor's initiative to ard and 200,000,000 200,000,000 TR ic Initiatives
Th Di IT tra OT 12.61 Th fo ac OT 12.81 Th Pr	he Govern istribution D Board a ansferred f 10000 Local he Govern r the repai elp reduce dministere 10000 Gene his decisio rogram Fu 10000	I Bridge Maintenance General Bridge Maintenance To recommends a one-tir General Bridge Maintenance Tor recommends a one-tir Tor replacement of Idaho The number of bridges the d by the Local Highway The General Brail Fund Cash Transfer on unit reflects a revenue and and the Local Highway	me General Funds safer for drive te Strategic Initia tribution Fund. 0.00 0.00 0's aging local b nat are in poor co fechnical Assista 0.00 0.00 adjustment for t ay Distribution Fu 0.00 0.00	ers. Of the total, 60 atives Program Fu 0 0 0 cash transfer fro ridge infrastructur ondition or are loa ance Council. 0 0 0 he cash transfer fund in DUs 12.11, 0 0 0	0% (\$58,080,000 ind, and 40% (\$3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0) will be dedicated 8,720,000) will be 58,080,000 58,080,000 und to the Local S d and final year of ects will be approv 0 0 0 Fund to the State 1. (181,680,000)	to state projects a dedicated to loca 38,720,000 38,720,000 38,720,000 Contrategic Initiatives a three-year Gow yed by the ITD Bo 200,000,000 200,000,000 and Local Strateg (321,120,000)	cal Highway approved by the I projects and 96,800,000 96,800,000 TR Program Fund ernor's initiative to ard and 200,000,000 200,000,000 TR ic Initiatives (502,800,000)
Th Di IT tra OT 12.61 Th fo he ac OT 12.81 Th Pr OT	he Govern istribution D Board a ansferred f 10000 Local he Govern r the repai elp reduce dministere 10000 Gene his decisio rogram Fu 10000	I Bridge Maintenance General Bridge Maintenance The Local Highway Dist General Bridge Maintenance The number of bridges the d by the Local Highway The General Brand Cash Transfer on unit reflects a revenue and and the Local Highway General	me General Funds safer for drive te Strategic Initia tribution Fund. 0.00 0.00 0's aging local b nat are in poor co fechnical Assista 0.00 0.00 adjustment for t ay Distribution Fu 0.00 0.00 adjustment for t	ers. Of the total, 60 atives Program Fu 0 0 0 0 cash transfer fro ridge infrastructur ondition or are loa ance Council. 0 0 0 0 he cash transfer fu 0 0 0 0 0 0 0 0 0	0% (\$58,080,000 ind, and 40% (\$3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0) will be dedicated 8,720,000) will be 58,080,000 58,080,000 und to the Local S d and final year of ects will be approv 0 0 Fund to the State 1. (181,680,000) (181,680,000)	to state projects a dedicated to loca 38,720,000 38,720,000 38,720,000 38,720,000 38,720,000 200,000,000 200,000,000 200,000,0	cal Highway approved by the I projects and 96,800,000 96,800,000 TR Program Fund ernor's initiative to ard and 200,000,000 200,000,000 TR ic Initiatives (502,800,000) (502,800,000)
Th Di IT tra OT 12.61 Th fo he ac OT 12.81 Th Pr OT	he Govern istribution D Board a ansferred f 10000 Local he Govern the repai elp reduce dministere 10000 Gene his decisio rogram Fu 10000 Conti	I Bridge Maintenance for recommends a one-tir Fund to make Idaho road and transferred to the stat to the Local Highway Dis General Bridge Maintenance for recommends a one-tir for replacement of Idaho the number of bridges the d by the Local Highway T General eral Fund Cash Transfer on unit reflects a revenue ind and the Local Highwa General	me General Funds safer for drive te Strategic Initia tribution Fund. 0.00 0.00 0's aging local b nat are in poor co fechnical Assista 0.00 0.00 adjustment for t ay Distribution Fu 0.00 0.00 adjustment for t	ers. Of the total, 60 atives Program Fu 0 0 0 0 cash transfer fro ridge infrastructur ondition or are loa ance Council. 0 0 0 0 he cash transfer fu 0 0 0 0 0 0 0 0 0	0% (\$58,080,000 ind, and 40% (\$3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0) will be dedicated 8,720,000) will be 58,080,000 58,080,000 und to the Local S d and final year of ects will be approv 0 0 Fund to the State 1. (181,680,000) (181,680,000)	to state projects a dedicated to loca 38,720,000 38,720,000 38,720,000 38,720,000 38,720,000 200,000,000 200,000,000 200,000,0	cal Highway approved by the I projects and 96,800,000 96,800,000 TR Program Fund ernor's initiative to ard and 200,000,000 200,000,000 TR ic Initiatives (502,800,000) (502,800,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.94	Conti	nuous Appropriation - I	ocal Pridao Inonos	tion Fund and P	ailroad Crada C	ranging Protoction F	und	TR
Th	ne Govern	or recommends continuition - I sing Protection Fund.	0 1			0		e Railroad
OT	25903	Dedicated	0.00	0	0	0	0	0
ОТ	25904	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
Th au inf ap	ne Govern Ithority be Tation, am propriatio	opriation - American Re or recommends that up obligated for surface th long other causes. Fun ns consistent with Unit all be subject to Legisla	o to 30% of the Ame ransportation to cov ds are hereby oblig ed States Treasury	erican Rescue Pl er any unanticip ated for the purp	ated cost overru	ns due to supply cha enting, not supplanti	ain issues, worker ng, existing surfa	r shortages, and ce transportation
au inf ap	ne Govern hthority be flation, am ppropriatio hrpose sha	or recommends that up obligated for surface to ong other causes. Fun	o to 30% of the Ame ransportation to cov ds are hereby oblig ed States Treasury	erican Rescue Pl er any unanticip ated for the purp	ated cost overru	ns due to supply cha enting, not supplanti	ain issues, worker ng, existing surfa	l spending r shortages, and ce transportation
Th au inf ap pu	ne Govern Ithority be Iation, am propriatio Irpose sha 34430	or recommends that up obligated for surface to long other causes. Fun ns consistent with Unit all be subject to Legisla	o to 30% of the Ame ransportation to cov ds are hereby oblig ed States Treasury tive appropriation. 0.00 0.00	erican Rescue Pl er any unanticip ated for the purp regulations by c 0 0	ated cost overru oose of suppleme overing such un 0 0	ns due to supply cha enting, not supplanti anticipated cost ove 0 0	ain issues, worken ng, existing surfa rruns. Release of	d spending r shortages, and ce transportation funds for this
Th au inf ap pu OT	ne Govern Ithority be Iation, am propriatio Irpose sha 34430	or recommends that up obligated for surface to long other causes. Fun ns consistent with Unit all be subject to Legisla Federal	to to 30% of the Ame ransportation to cov ds are hereby oblig ed States Treasury tive appropriation. 0.00	erican Rescue Pl er any unanticip ated for the purp regulations by c 0	ated cost overru oose of suppleme overing such un 0	ns due to supply cha enting, not supplanti anticipated cost ove 0	ain issues, worker ng, existing surfa rruns. Release of 0	d spending r shortages, and ce transportation funds for this 0
Th au inf ap pu OT OT I2.96 Th	ne Govern ithority be flation, am propriatio irpose sha 34430 34500 Reap ne Govern	or recommends that up obligated for surface to oong other causes. Fun ns consistent with Unit all be subject to Legisla Federal Federal propriation Authority - (or recommends reappi	o to 30% of the Ame ransportation to cov ds are hereby oblig ed States Treasury tive appropriation. 0.00 0.00 0.00 Contract Construction ropriation authority	erican Rescue Pl er any unanticip ated for the purp regulations by c 0 0 0 0 0 0 0 0	ated cost overru oose of suppleme overing such un 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ns due to supply charactering, not supplanti anticipated cost ove 0 0 0 0 0	ain issues, worker ng, existing surfa rruns. Release of 0 0 0 0	d spending r shortages, and ce transportation funds for this 0 0 0 0 TR
Th au inf ap pu OT OT I2.96 Th	Reap ne Govern propriatio propriatio 34430 34500	or recommends that up obligated for surface to long other causes. Fun ns consistent with Unit all be subject to Legisla Federal Federal	o to 30% of the Ame ransportation to cov ds are hereby oblig ed States Treasury tive appropriation. 0.00 0.00 0.00 Contract Construction ropriation authority	erican Rescue Pl er any unanticip ated for the purp regulations by c 0 0 0 0 0 0 0 0	ated cost overru oose of suppleme overing such un 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ns due to supply charactering, not supplanti anticipated cost ove 0 0 0 0 0	ain issues, worker ng, existing surfa rruns. Release of 0 0 0 0	d spending r shortages, and ce transportation funds for this 0 0 0 0 TR
Th au inf ap pu OT OT 12.96 Th fro	Reap ne Govern ilation, am propriatio irpose sha 34430 34500 Reap ne Govern om the Sta 26002	or recommends that up obligated for surface to long other causes. Fun ns consistent with Unit all be subject to Legisla Federal Federal propriation Authority - o or recommends reappriste Highway Fund and	o to 30% of the Ame ransportation to cov ds are hereby oblig ed States Treasury tive appropriation. 0.00 0.00 0.00 Contract Construction opriation authority of the Transportation I	erican Rescue Pl er any unanticip ated for the purp regulations by c 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ated cost overru oose of suppleme overing such un 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ns due to supply cha enting, not supplanti anticipated cost ove 0 0 0 0 0 0 0 0 0	ain issues, worker ng, existing surfar rruns. Release of 0 0 0 0 0	d spending r shortages, and ce transportation funds for this 0 0 0 TR pending authority
Th au inf ap pu OT OT 12.96 Th fro OT	Reap ne Govern ilation, am propriatio irpose sha 34430 34500 Reap ne Govern om the Sta 26002	or recommends that up obligated for surface to long other causes. Fun ns consistent with Unit all be subject to Legisla Federal Federal propriation Authority - of or recommends reappr ate Highway Fund and to Dedicated	o to 30% of the Americansportation to cow ds are hereby oblig ed States Treasury tive appropriation. 0.00 0.00 Contract Construction opriation authority of the Transportation I 0.00	erican Rescue Pl er any unanticip ated for the purp regulations by c 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ated cost overru oose of suppleme overing such un 0 0 0 Way Acquisition ded and unencui congestion Mitiga 0	ns due to supply cha enting, not supplanti anticipated cost ove 0 0 0 0 0 0 0 0 0 0 0 0	ain issues, worker ng, existing surfar rruns. Release of 0 0 0 0 dedicated fund sp	d spending r shortages, and ce transportation funds for this 0 0 0 TR bending authority 0

The Governor recommends that any remaining cash in the State Highway Fund be obligated for construction projects in the Contract Construction and Right-of-Way Acquisition Program, and that the Legislature increase appropriation in the Contract Construction and Rigl of-Way Acquisition Program directly proportional to the remaining cash balances in the State Highway Fund after all remaining unknown costs have been identified.

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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 2025 Total								
13.00	FY 20	25 Total						TR
ОТ	10000	General	0.00	0	0	0	0	0
OT	25903	Dedicated	0.00	0	0	0	0	0
ОТ	25904	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	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	62,589,100	0	62,589,100
	26005	Dedicated	0.00	0	100,000	6,322,900	100,000	6,522,900
OT	26005	Dedicated	0.00	0	0	1,200,300	0	1,200,300
	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800
ОТ	26902	Dedicated	0.00	0	0	26,918,600	0	26,918,600
OT	27002	Dedicated	0.00	0	0	0	0	0
ОТ	27005	Dedicated	0.00	0	0	0	0	0
OT	27006	Dedicated	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
			0.00	0	10,600,000	551,724,000	2,100,000	564,424,000