		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Idaho Transportation Departmen	t					290
Divisio	n: Transportation Services						TR1
Approp	priation Unit: Administration						TRFA
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						TRFA
	26002 Dedicated	141.00	14,803,900	17,950,900	1,898,000	0	34,652,800
	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
1.13	PY 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
1.31	Transfers Between Programs						TRFA
	26002 Dedicated	0.00	(400,000)	0	(553,000)	8,000	(945,000)
	26003 Federal	0.00	0	0	0	0	0
	26005 Dedicated	0.00	1,000	0	0	0	1,000
		0.00	(399,000)	0	(553,000)	8,000	(944,000)
1.61	Reverted Appropriation Balance	S					TRFA
	26002 Dedicated	0.00	(347,500)	(3,196,400)	(785,600)	(1,800)	(4,331,300)
	26003 Federal	0.00	(180,000)	(556,800)	0	(169,700)	(906,500)
	26005 Dedicated	0.00	(900)	0	0	0	(900)
		0.00	(528,400)	(3,753,200)	(785,600)	(171,500)	(5,238,700)
1.81	CY Executive Carry Forward						TRFA
	26002 Dedicated	0.00	0	(2,326,900)	(503,400)	0	(2,830,300)
		0.00	0	(2,326,900)	(503,400)	0	(2,830,300)
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						TRFA
	26002 Dedicated	141.00	14,056,400	14,124,200	126,900	6,200	28,313,700
	26003 Federal	7.00	320,800	102,300	0	130,300	553,400
	26005 Dedicated	0.00	100	0	0	0	100
		148.00	14,377,300	14,226,500	126,900	136,500	28,867,200

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay
Y 202	25 Origina	I Appropriation				
.00	FY 20	025 Original Appropriation				
	26002	Dedicated	141.00	15,152,000	16,143,700	0
ОТ	26002	Dedicated	0.00	0	1,033,500	1,396,200
	26003	Federal	7.00	506,600	611,100	0
			148.00	15,658,600	17,788,300	1,396,200

	26002	Dedicated	141.00	15,152,000	16,143,700	0	0	31,295,700
ОТ	26002	Dedicated	0.00	0	1,033,500	1,396,200	0	2,429,700
	26003	Federal	7.00	506,600	611,100	0	300,000	1,417,700
			148.00	15,658,600	17,788,300	1,396,200	300,000	35,143,100

Appropriation	Adjustments
---------------	-------------

FY 2025 Total Appropriation

5.00

	is decision unit reflects unlie		palances that met	the requirements	of section 67-3521	, Idaho Code to	be carried
	ward from a prior fiscal yea 26002 Dedicated		0	2 226 000	E02 400	0	2 820 200
OT	20002 Dedicated	0.00	0	2,326,900	503,400	0	2,830,300
		0.00	0	2,326,900	503,400	0	2,830,300
Y 2025	5 Estimated Expenditures						
.00	FY 2025 Estimated Exp	enditures					TF
	26002 Dedicated	141.00	15,152,000	16,143,700	0	0	31,295,700
OT	26002 Dedicated	0.00	0	3,360,400	1,899,600	0	5,260,000
	26003 Federal	7.00	506,600	611,100	0	300,000	1,417,700
		148.00	15,658,600	20,115,200	1,899,600	300,000	37,973,400
ase Ao	djustments						
13	FTP or Fund Adjustmer	to					TF
	is decision unit reflects an a		s FTP allocation t	ov fund.			
		3		· · · ·			
	26002 Dedicated	7.00	506,600	0	0	0	506,600
	26003 Federal	(7.00)	(506,600)	0	0	0	(506,600)
		0.00	0	0	0	0	0

8.41 Removal of One-Time Expenditures

This decision unit removes one-time appropriation or reappropriation from FY 2025.

OT 26002 Dedicated	0.00	0	(1,033,500)	(1,396,200)	0	(2,429,700)
	0.00	0	(1,033,500)	(1,396,200)	0	(2,429,700)

TRFA

Executive Budget Detail

0

0

300,000

300,000

Total

31,295,700

2,429,700 1,417,700

35,143,100

TRFA

TRFA

Trustee Benefit

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Base							
9.00	FY 2	026 Base						TRFA
	26002	Dedicated	148.00	15,658,600	16,143,700	0	0	31,802,300
OT	26002	Dedicated	0.00	0	0	0	0	0
	26003	Federal	0.00	0	611,100	0	300,000	911,100
			148.00	15,658,600	16,754,800	0	300,000	32,713,400

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Maintenance						
0.11 Change in Health Benefit C	osts					TR
This decision unit reflects an incre	ase in the employer	health benefit co	osts based on th	e Milliman projectio	n.	
26002 Dedicated	0.00	192,400	0	0	0	192,400
	0.00	192,400	0	0	0	192,400
12 Change in Veriable Deposit	Casta					TR
0.12 Change in Variable Benefit This decision unit reflects a chang Fund.		s from an adjusti	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
26002 Dedicated	0.00	(28,200)	0	0	0	(28,200)
	0.00	(28,200)	0	0	0	(28,200)
						TR
0.23 Contract Inflation Adjustmen						
The Governor recommends dedica						400.000
26002 Dedicated	0.00	0	100,000	0	0	100,000
	0.00	0	100,000	0	0	100,000
0.41 Attorney General Fees						TR
This decision unit reflects adjustm	ents for legal service	es provided by th	ne Office of the A	ttorney General.		
26002 Dedicated	0.00	0	(39,200)	0	0	(39,200)
	0.00	0	(39,200)	0	0	(39,200)
						TR
.43 Legislative Audits						
This decision unit reflects adjustm		provided by the	-	ces Office.		
26002 Dedicated	0.00	0	14,900	0	0	14,900
	0.00	0	14,900	0	0	14,900
.45 Risk Management Costs This decision unit reflects adjustm Insurance Management.	ents to the cost of ir	nsurance coveraç	ge as projected b	by a third-party actu	ary and billed by th	TR
26002 Dedicated	0.00	0	6,900	0	0	6,900
	0.00	0	6,900	0	0	6,900
						TR
0.46 Controller's Fees This decision unit reflects adjustm State Controller.	ents for statewide a	ccounting and st	atewide payroll p	processing services	provided by the O	ffice of the
26002 Dedicated	0.00	0	479,200	0	0	479,200
	0.00	0	479,200	0	0	479,200
.47 Treasurer's Fees						TR
		noment and war	ant processing a	onvices provided by	, the Office of the 9	State Treasurer
This decision unit reflects adjustm	ents for cash manag	gement and warr	and processing s	ervices provided by		
This decision unit reflects adjustm 26002 Dedicated	0.00		(2,800)		0	(2,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48	Office	e of Information Techn	ology Services Sup	port Fees				Т
Thi	s decisio	n unit reflects adjustm	nents of information	technology suppo	ort services prov	ided by the Office o	f Information Tech	nology.
	26002	Dedicated	0.00	0	1,216,100	0	0	1,216,100
			0.00	0	1,216,100	0	0	1,216,100
	Govern	y Multiplier - Regular I or recommends a 5% o distribute funds for r	or \$1.55 per hour i					T and institution
		Dedicated	0.00	666,400	0	. 0	0	666,400
			0.00	666,400	0	0	0	666,400
67	Comr	pensation Schedule C	hanges					Т
The fun	e Govern ded. This fessional	e recommended salar or recommends an ac s additional increase w l classifications.	dditional 4.5% incre vill help address sig	ase to fund the IT, nificant recruitme	/Engineering salant and retention	challenges we face	in certain agencie	es for these
	26002	Dedicated	0.00	148,900	0	0	0	148,900
			0.00	148,900	0	0	0	148,900
2026 00		aintenance 026 Total Maintenance	9					т
00	FY 20 26002	026 Total Maintenance Dedicated	148.00	16,638,100 0	17,918,800	0	0	34,556,900
00	FY 20 26002 26002	D26 Total Maintenance Dedicated Dedicated	148.00 0.00	0	0	0	0	34,556,900 0
00	FY 20 26002 26002	026 Total Maintenance Dedicated	148.00					34,556,900
00 77	FY 20 26002 26003	D26 Total Maintenance Dedicated Dedicated	148.00 0.00 0.00	0	0 611,100	0	0 300,000	34,556,900 0 911,100 35,468,000
00 OT e Iter	FY 20 26002 26003 ns	D26 Total Maintenance Dedicated Dedicated	148.00 0.00 0.00 148.00	0	0 611,100	0	0 300,000	34,556,900 0 911,100
00 OT e Iter 02 The rate	FY 20 26002 26003 ns Targe e Govern es. Job cl	Dedicated Dedicated Federal	148.00 0.00 0.00 148.00	0 0 16,638,100 a authority to addre g: financial exect	0 611,100 18,529,900 ess wage dispar	0 0 0	0 300,000 300,000 ic sector jobs and	34,556,900 0 911,100 35,468,000 T reduce turnove
00 OT e Iter 02 The rate	FY 20 26002 26003 ns Targe e Govern s. Job ci hnician, s	Dedicated Dedicated Federal eted Compensation Internation recommends dedic lassifications affected	148.00 0.00 0.00 148.00	0 0 16,638,100 a authority to addre g: financial exect	0 611,100 18,529,900 ess wage dispar	0 0 0	0 300,000 300,000 ic sector jobs and	34,556,900 0 911,100 35,468,000 T reduce turnove
00 OT e Iter 02 The rate	FY 20 26002 26003 ns Targe e Govern s. Job ci hnician, s	Dedicated Dedicated Dedicated Federal eted Compensation Ind or recommends dedic lassifications affected senior; and transporta	148.00 0.00 0.00 148.00 creases tated fund spending include the followin tion technician clas	0 0 16,638,100 authority to addre g: financial exect sifications.	0 611,100 18,529,900 ess wage dispar utive officer; fina	0 0 0	0 300,000 300,000 ic sector jobs and al specialist, senic	34,556,900 0 911,100 35,468,000 T reduce turnover r; financial
00 OT e Iter 02 The rate teck	FY 20 26002 26002 26003 ms Targe e Govern es. Job cl hnician, s 26002	Dedicated Dedicated Dedicated Federal eted Compensation Ind or recommends dedic lassifications affected senior; and transporta	148.00 0.00 0.00 148.00 148.00 creases trated fund spending include the followin tion technician clas 0.00 0.00	0 0 16,638,100 authority to addra g: financial exect sifications. 86,100	0 611,100 18,529,900 ess wage dispar utive officer; fina	0 0 0 0	0 300,000 300,000 ic sector jobs and al specialist, senic	34,556,900 0 911,100 35,468,000 T reduce turnover r; financial 86,100
00 OT 02 The rate tech 55	FY 20 26002 26002 26003 ms Targe 6 Govern 5. Job cl hnician, s 26002 Repa	Dedicated Dedicated Federal eted Compensation Indor recommends dedic lassifications affected senior; and transportation Dedicated	148.00 0.00 0.00 148.00 creases cated fund spending include the followin tion technician clas 0.00 0.00	0 0 16,638,100 authority to addrd g: financial execusi sifications. 86,100 86,100	0 611,100 18,529,900 ess wage dispar utive officer; fina 0 0	0 0 0 0 0 0 0 0	0 300,000 300,000 ic sector jobs and al specialist, senic	34,556,900 0 911,100 35,468,000 T reduce turnove or; financial 86,100 86,100
00 OT 02 The rate teck 55 The	FY 20 26002 26003 ns Targe Govern es. Job cl hnician, s 26002 Repa	Dedicated Dedicated Dedicated Federal eted Compensation Integration Integrations affected lassifications affected senior; and transporta Dedicated	148.00 0.00 0.00 148.00 creases cated fund spending include the followin tion technician clas 0.00 0.00	0 0 16,638,100 authority to addrd g: financial execusi sifications. 86,100 86,100	0 611,100 18,529,900 ess wage dispar utive officer; fina 0 0	0 0 0 0 0 0 0 0	0 300,000 300,000 ic sector jobs and al specialist, senic	34,556,900 0 911,100 35,468,000 T reduce turnove or; financial 86,100 86,100
00 DT 02 The rate teck 555 The	FY 20 26002 26003 ns Targe Govern es. Job cl hnician, s 26002 Repa	Dedicated Dedicated Dedicated Federal eted Compensation Indon or recommends dedic lassifications affected senior; and transportation Dedicated	148.00 0.00 0.00 148.00 148.00 148.00 148.00 0.00 0.00 0.00	0 0 16,638,100 authority to addre g: financial exect sifications. 86,100 86,100 spending authorit	0 611,100 18,529,900 ess wage dispar utive officer; fina 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 300,000 300,000 ic sector jobs and al specialist, senic 0 0	34,556,900 0 911,100 35,468,000 T reduce turnover r; financial 86,100 86,100
00 OT e Iter 02 The rate tecl 55 The OT 56	FY 20 26002 26003 ns Targe e Govern es. Job cl hnician, s 26002 Repa e Govern 26002	Dedicated Dedicated Federal eted Compensation Ind or recommends dedic lassifications affected senior; and transporta Dedicated ir, Replacement, or All or recommends one-t Dedicated	148.00 0.00 0.00 148.00 0.00	0 0 16,638,100 a authority to addre g: financial exect sifications. 86,100 86,100 spending authorit 0 0	0 611,100 18,529,900 ess wage dispar utive officer; fina 0 0 0 0 0 0 0 0 0 0 355,600 355,600	0 0 0 0 0 0 0 0 0 0 0 0 1,122,600	0 300,000 300,000 ic sector jobs and al specialist, senic 0 0 0 0 0	34,556,900 0 911,100 35,468,000 T reduce turnoves r; financial 86,100 86,100 7 1,478,200 1,478,200
00 OT 02 The rate tecl 55 The OT 56 The	FY 20 26002 26002 26003 ms Targe e Govern es. Job cl hnician, s 26002 Repa e Govern 26002	Dedicated Dedicated Federal eted Compensation Ind or recommends dedic lassifications affected senior; and transporta Dedicated ir, Replacement, or All or recommends one-t Dedicated	148.00 0.00 0.00 0.00 148.00 0.00	0 0 16,638,100 a authority to addre g: financial exect sifications. 86,100 86,100 spending authorit 0 0	0 611,100 18,529,900 ess wage dispar utive officer; fina 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ities with other publ ncial officer; financia 0 0 0 replacement items. 1,122,600 1,122,600	0 300,000 300,000 ic sector jobs and al specialist, senic 0 0 0 0 0 0 0 0 0 0 0 0 0	34,556,900 0 911,100 35,468,000 T reduce turnoves r; financial 86,100 86,100 7 1,478,200 1,478,200
00 OT 02 The rate tecl 55 The OT 56 The	FY 20 26002 26002 26003 ms Targe Govern S. Job cl hnician, s 26002 Repa e Govern 26002 Repa	Dedicated Dedicated Federal eted Compensation Ind or recommends dedic lassifications affected senior; and transporta Dedicated ir, Replacement, or Al or recommends one-t Dedicated	148.00 0.00 0.00 0.00 148.00 0.00	0 0 16,638,100 a authority to addre g: financial exect sifications. 86,100 86,100 86,100 spending authorit 0 0	0 611,100 18,529,900 ess wage dispar utive officer; fina 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ities with other publ ncial officer; financia 0 0 0 replacement items. 1,122,600 1,122,600	0 300,000 300,000 ic sector jobs and al specialist, senic 0 0 0 0 0 0 0 0 0 0 0 0 0	34,556,900 0 911,100 35,468,000 T reduce turnoves r; financial 86,100 86,100 7 1,478,200 1,478,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 202	6 Total								
13.00	FY 2	026 Total						TRFA	
	26002	Dedicated	148.00	16,724,200	17,918,800	0	0	34,643,000	
OT	26002	Dedicated	0.00	0	355,600	2,555,700	0	2,911,300	
	26003	Federal	0.00	0	611,100	0	300,000	911,100	
			148.00	16,724,200	18,885,500	2,555,700	300,000	38,465,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	 Idaho Transportation Department n: Transportation Services riation Unit: Capital Facilities 						290 TR1 TRFE
FY 2024	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						TRFE
	22102 Dedicated	0.00	0	0	160,600	0	160,600
	26002 Dedicated	0.00	0	2,438,900	42,051,800	0	44,490,700
		0.00	0	2,438,900	42,212,400	0	44,651,300
1.21	Account Transfers						TRFE
	26002 Dedicated	0.00	0	(2,136,300)	2,136,300	0	0
		0.00	0	(2,136,300)	2,136,300	0	0
1.31	Transfers Between Programs						TRFE
	26002 Dedicated	0.00	0	0	553,000	0	553,000
		0.00	0	0	553,000	0	553,000
1.71	Legislative Reappropriation						TRFE
	22102 Dedicated	0.00	0	0	(80,500)	0	(80,500)
	26002 Dedicated	0.00	0	(55,500)	(19,138,500)	0	(19,194,000)
		0.00	0	(55,500)	(19,219,000)	0	(19,274,500)
FY 2024	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						TRFE
	22102 Dedicated	0.00	0	0	80,100	0	80,100
	26002 Dedicated	0.00	0	247,100	25,602,600	0	25,849,700
		0.00	0	247,100	25,682,700	0	25,929,800
FY 202	5 Original Appropriation						
3.00	FY 2025 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	32,500,000	15,500,000	0	48,000,000
		0.00	0	32,800,000	22,365,000	0	55,165,000

	This decision unit removes one-time appropriation or reappropriation from FY 2025.												
	ОТ	22102	Dedicated	0.00	0	0	(80,500)						
	ОТ	26002	Dedicated	0.00	0	(32,555,500)	(34,638,500)						
				0.00	0	(32,555,500)	(34,719,000)						
F	Y 2026	Base											
9.	00	FY 20	026 Base										
		22102	Dedicated	0.00	0	0	100,000						
	ОТ	22102	Dedicated	0.00	0	0	0						
		26002	Dedicated	0.00	0	300,000	6,765,000						
	ОТ	26002	Dedicated	0.00	0	0	0						
				0.00	0	300,000	6,865,000						

FY 7.0

Personnel

Costs

0

0

0

0

0

This decision unit reflects reappropriation authority granted by HB 770 during the 2024 legislative session.

0.00

0.00

0.00

0.00

0.00

FTP

Operating

Expense

0

0

0

55,500

55,500

Capital Outlay

80,500

19,138,500

19,219,000

100,000

80,500

.00	F f 2025 Estimated Experion	lies					
	22102 Dedicated	0.00	0	0	100,000	0	100,000
OT	22102 Dedicated	0.00	0	0	80,500	0	80,500
	26002 Dedicated	0.00	0	300,000	6,765,000	0	7,065,000
ОТ	26002 Dedicated	0.00	0	32,555,500	34,638,500	0	67,194,000

	26002 Dedicated	0.00	0	300,000	6,765,000	0	7,065,000
ОТ	26002 Dedicated	0.00	0	32,555,500	34,638,500	0	67,194,000
		0.00	0	32,855,500	41,584,000	0	74,439,500
Y 202	FY 2025 Estimated Expenditures	res					TRI

00	FY 20	J25 Estimated Expenditur	res					
	22102	Dedicated	0.00	0	0	100,000	0	100,000
ОТ	22102	Dedicated	0.00	0	0	80,500	0	80,500
	26002	Dedicated	0.00	0	300,000	6,765,000	0	7,065,000
ОТ	26002	Dedicated	0.00	0	32,555,500	34,638,500	0	67,194,000
			0.00	0	32,855,500	41,584,000	0	74,439,500

Appropriation Adjustment

FY 2025Total Appropriation

22102

22102 Dedicated

26002 Dedicated

4.11

OT

OT

5.00

OT

8.41

0.00 32,855,500 41,584,000 0 0 **Base Adjustments** Removal of One-Time Expenditures 0 0 0

Legislative Reappropriation

FY 2025 Total Appropriation

Dedicated

22102 Dedicated

TRFE

(80,500)

100,000

7,065,000

7,165,000

0

0

(67,274,500)

0

0

0

0

0

TRFE

Executive Budget Detail

0

0

0

0

0

Total

TRFE

TRFE

80,500

19,194,000

19,274,500

100,000

80,500

Trustee

Benefit

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
(202	6 Total M	aintenance						
.00	FY 2	026 Total Maintenance						Т
	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
ne Ite	ems							
.03	Gene	eral Facilities Projects						Т
de	eferred ma	nor recommends one-time aintenance projects for fac and electrical.						
OT	-	Dedicated	0.00	0	0	15,500,000	0	15,500,000
			0.00	0	0	15,500,000	0	15,500,000
TI	ne Goverr	ict Four Headquarters Re for recommends one-time	e dedicated fund					T
TI bi ut	ne Goverr uilding fror ilities, arc	nor recommends one-time m Shoshone to near Twin hitecture, and overall prep	e dedicated fund Falls at the sou paration for the o	thwest corner of 1 district four replace	-84 and US-93. ement facility.	Funding will cover	site readiness sucl	T ers office n as foundation
TI bi ut	ne Goverr uilding fror ilities, arc	nor recommends one-time m Shoshone to near Twin	e dedicated fund Falls at the sou paration for the 0.00	uthwest corner of 1 district four replace 0	-84 and US-93. ement facility. 0	Funding will cover	site readiness such	T ers office n as foundation 9,600,000
TI bi ut	ne Goverr uilding fror ilities, arc	nor recommends one-time m Shoshone to near Twin hitecture, and overall prep	e dedicated fund Falls at the sou paration for the o	thwest corner of 1 district four replace	-84 and US-93. ement facility.	Funding will cover	site readiness sucl	T ers office n as foundation 9,600,000 9,600,000
TI bu ut OT	ne Goverr uilding fror ilities, arc 26002	nor recommends one-time m Shoshone to near Twin hitecture, and overall prep	e dedicated fund Falls at the sou paration for the 0.00 0.00	uthwest corner of 1 district four replace 0	-84 and US-93. ement facility. 0	Funding will cover	site readiness such	T ers office n as foundation 9,600,000 9,600,000
TI bi ut OT 93 TI	ne Goverr uilding fror ilities, arcl 26002 Budg ne Goverr	nor recommends one-time m Shoshone to near Twin hitecture, and overall prep Dedicated get Law Exemptions/Other nor recommends appropri	e dedicated fund Falls at the sou paration for the o 0.00 0.00 r Adjustments ation bill langua	uthwest corner of 1 district four replace 0 0 0	-84 and US-93. ement facility. 0 0	Funding will cover a 9,600,000 9,600,000 9,600,000	site readiness such	T ers office n as foundation 9,600,000 9,600,000 T
TI bu ut OT 93 TI ur	ne Goverr iilding fror illities, arc 26002 Budg ne Goverr nexpender	nor recommends one-time m Shoshone to near Twin hitecture, and overall prep Dedicated jet Law Exemptions/Othe	e dedicated fund Falls at the sou paration for the o 0.00 0.00 r Adjustments ation bill langua	uthwest corner of 1 district four replace 0 0 0	-84 and US-93. ement facility. 0 0	Funding will cover a 9,600,000 9,600,000 9,600,000	site readiness such	T ers office n as foundation 9,600,000 9,600,000 T
OT .93 TI ur OT	ne Govern ilities, arc 26002 Budg ne Govern nexpender 22102	nor recommends one-time m Shoshone to near Twin hitecture, and overall pre- Dedicated yet Law Exemptions/Other nor recommends appropri d and unencumbered bala	e dedicated fund Falls at the sou paration for the 0.00 0.00 r Adjustments ation bill langua ances from the S	uthwest corner of 1 district four replace 0 0 ge that provides re State Highway Fur	-84 and US-93. ement facility. 0 0 eappropriation and and the State	Funding will cover a 9,600,000 9,600,000 uthority for the Capi Aeronautics Fund f	tal Facilities Progra	T ers office n as foundation 9,600,000 9,600,000 T am for any
DT OT .93	ne Govern ilities, arc 26002 Budg ne Govern nexpender 22102	nor recommends one-time m Shoshone to near Twin hitecture, and overall prep Dedicated get Law Exemptions/Other nor recommends appropri d and unencumbered bala Dedicated	e dedicated fund Falls at the sou paration for the o 0.00 0.00 r Adjustments ation bill langua ances from the S 0.00	uthwest corner of 1 district four replace 0 0 ge that provides re State Highway Fur 0	-84 and US-93. ement facility. 0 0 eappropriation at and the State 0	Funding will cover a 9,600,000 9,600,000 uthority for the Capi Aeronautics Fund f	site readiness such 0 0 tal Facilities Progra or FY 2026. 0	Ti ers office n as foundation 9,600,000 9,600,000 Ti am for any 0
93 UT OT OT OT	ne Govern ilities, arc 26002 Budg ne Govern nexpender 22102	nor recommends one-time m Shoshone to near Twin hitecture, and overall prep Dedicated get Law Exemptions/Other nor recommends appropri d and unencumbered bala Dedicated	e dedicated fund Falls at the sou paration for the 0.00 0.00 r Adjustments ation bill langua ances from the S 0.00 0.00	ge that provides re State Highway Fur 0 0	-84 and US-93. ement facility. 0 0 eappropriation au of and the State 0 0	Funding will cover a 9,600,000 9,600,000 uthority for the Capi Aeronautics Fund f 0	tal Facilities Prograor FY 2026.	T ers office n as foundation 9,600,000 9,600,000 T am for any 0 0
93 TI ur OT OT OT	he Govern illding fror illties, arcl 26002 Budg he Govern hexpender 22102 26002 6 Total	nor recommends one-time m Shoshone to near Twin hitecture, and overall prep Dedicated get Law Exemptions/Other nor recommends appropri d and unencumbered bala Dedicated	e dedicated fund Falls at the sou paration for the 0.00 0.00 r Adjustments ation bill langua ances from the S 0.00 0.00	ge that provides re State Highway Fur 0 0	-84 and US-93. ement facility. 0 0 eappropriation au of and the State 0 0	Funding will cover a 9,600,000 9,600,000 uthority for the Capi Aeronautics Fund f 0	tal Facilities Prograor FY 2026.	T ers office n as foundation 9,600,000 9,600,000 T am for any 0 0
TI bu ut OT 93 TI ur OT OT OT	Budg Budg Budg Be Govern 22102 26002 6 Total FY 20	nor recommends one-time m Shoshone to near Twin hitecture, and overall prep Dedicated nor recommends appropri d and unencumbered bala Dedicated Dedicated	e dedicated fund Falls at the sou paration for the 0.00 0.00 r Adjustments ation bill langua ances from the S 0.00 0.00	ge that provides re State Highway Fur 0 0	-84 and US-93. ement facility. 0 0 eappropriation au of and the State 0 0	Funding will cover a 9,600,000 9,600,000 uthority for the Capi Aeronautics Fund f 0	tal Facilities Prograor FY 2026.	T ers office n as foundation 9,600,000 9,600,000 T am for any 0 0 0
Ti bi ut DT 07 93 Ti ur DT 07 07 00	Budg Budg Budg Be Govern Dexpended 22102 Be Total FY 20 22102	nor recommends one-time m Shoshone to near Twin hitecture, and overall pre- Dedicated nor recommends appropri d and unencumbered bala Dedicated Dedicated	e dedicated fund Falls at the sou paration for the o 0.00 0.00 r Adjustments ation bill langua ances from the s 0.00 0.00 0.00	uthwest corner of 1 district four replace 0 0 ge that provides re State Highway Fur 0 0 0 0	-84 and US-93. ement facility. 0 0 0 0 0 0 0 0 0 0	Funding will cover a 9,600,000 9,600,000 uthority for the Capi Aeronautics Fund f 0 0 0 0	site readiness such 0 0 tal Facilities Progra or FY 2026. 0 0 0 0	T ers office n as foundation 9,600,000 9,600,000 T am for any 0 0 0 T
TI bu ut OT 93 TI ur OT OT 202 00	he Govern ilding from ilities, arcl 26002 Budg he Govern hexpender 22102 26002 6 Total FY 20 22102 22102 22102	Dedicated	e dedicated fund Falls at the sou paration for the 0.00 0.00 r Adjustments ation bill langua ances from the S 0.00 0.00 0.00 0.00	outhwest corner of 1 district four replace 0 0 0 0 0 0 0 0 0 0 0 0 0	-84 and US-93. ement facility. 0 0 0 0 0 0 0 0 0 0	Funding will cover a 9,600,000 9,600,000 uthority for the Capi Aeronautics Fund f 0 0 0 0 0	site readiness such 0 0 tal Facilities Progr or FY 2026. 0 0 0 0	T ers office n as foundation 9,600,000 9,600,000 T am for any 0 0 0 T T 100,000
OT .93 OT OT OT	Budg Budg Budg Be Govern Dexpended 22102 26002 6 Total FY 20 22102 22102 22102 22102 22102 2202	Dedicated Dedicated Dedicated Dedicated Dedicated	e dedicated fund Falls at the sou paration for the 0.00 0.00 r Adjustments ation bill langua ances from the 0.00 0.00 0.00 0.00 0.00	athwest corner of 1 district four replace 0 0 0 ge that provides re State Highway Fur 0 0 0 0 0 0	-84 and US-93. ement facility. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Funding will cover a 9,600,000 9,600,000 uthority for the Capi Aeronautics Fund f 0 0 0 0 100,000	site readiness such 0 0 tal Facilities Progravity or FY 2026. 0 0 0 0 0 0	T ers office n as foundation 9,600,000 9,600,000 T am for any 0 0 0 T 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	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						TRFG
	22102 Dedicated	11.00	1,233,100	706,700	107,000	39,388,300	41,435,100
	22103 Federal	1.00	108,000	573,200	0	0	681,200
	22104 Dedicated	1.00	128,200	138,400	0	0	266,600
	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
1.13	PY 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
1.61	Reverted Appropriation Balance	es					TRFG
	22102 Dedicated	0.00	(119,100)	(84,600)	(36,300)	0	(240,000)
	22103 Federal	0.00	(39,500)	(395,200)	0	0	(434,700)
	22104 Dedicated	0.00	0	(7,600)	0	0	(7,600)
	26002 Dedicated	0.00	0	(3,600)	(15,400)	0	(19,000)
		0.00	(158,600)	(491,000)	(51,700)	0	(701,300)
1.71	Legislative Reappropriation						TRFG
	22102 Dedicated	0.00	0	0	0	(34,438,100)	(34,438,100)
		0.00	0	0	0	(34,438,100)	(34,438,100)
1.81	CY Executive Carry Forward						TRFG
	22102 Dedicated	0.00	0	(13,600)	(19,300)	0	(32,900)
	22103 Federal	0.00	0	(32,500)	0	0	(32,500)
	26002 Dedicated	0.00	0	0	(31,100)	0	(31,100)
		0.00	0	(46,100)	(50,400)	0	(96,500)

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
TY 202	4 Actual	Expenditures						
2.00	FY 20	024 Actual Expenditures						Т
	22102	Dedicated	11.00	1,114,000	725,800	965,400	4,950,200	7,755,400
	22103	Federal	1.00	68,500	186,400	0	0	254,900
	22104	Dedicated	1.00	128,200	142,300	0	0	270,500
	26002	Dedicated	0.00	0	3,500	177,200	0	180,700
		_	13.00	1,310,700	1,058,000	1,142,600	4,950,200	8,461,500
FY 202	5 Origina	I Appropriation						
8.00	FY 20	025 Original Appropriation						Т
	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		1.00	130,300	138,400	0	0	268,700
ОТ	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
l.11	Legis	djustment	ion authority a	ranted by HR 770	during the 2024	legislative session		т
l.11	Legis his decisio	-	ion authority g 0.00	ranted by HB 770 0	during the 2024 0	legislative session. 0	34,438,100	T 34,438,100
4.11 Ti	Legis his decisio	lative Reappropriation n unit reflects reappropriat			•	-		
1.11 Т ОТ	Legis his decisio 22102	lative Reappropriation n unit reflects reappropriat	0.00	0	0	0	34,438,100	34,438,100
.11 TI OT	Legis his decisio 22102 25Total Ap	lative Reappropriation on unit reflects reappropriat Dedicated	0.00	0	0	0	34,438,100	34,438,100
.11 TI OT	Legis his decisio 22102 25Total Ap FY 20	alative Reappropriation on unit reflects reappropriat Dedicated	0.00	0	0	0	34,438,100	34,438,100 34,438,100
.11 TI OT	Legis his decisio 22102 25Total Ap FY 20	Dedicated Dedicated Dedicated	0.00	0	0	0	34,438,100 34,438,100	34,438,100 34,438,100 T
6.11 TI OT FY 202 5.00	Legis his decisio 22102 25Total Ap FY 20 22102 22102	Dedicated Dedicated Dedicated	0.00 0.00 11.00	0 0 1,347,300	0 0 714,100	0 0	34,438,100 34,438,100 1,250,000	34,438,100 34,438,100 T 3,311,400
4.11 TI OT FY 202 5.00	Legis his decisio 22102 25Total Ap FY 20 22102 22102 22103	 alative Reappropriation an unit reflects reappropriation Dedicated Dedicated Dedicated Dedicated Dedicated 	0.00 0.00 11.00 0.00	0 0 1,347,300 0	0 0 714,100 892,700	0 0 0 1,737,800	34,438,100 34,438,100 1,250,000 34,438,100	34,438,100 34,438,100 T 3,311,400 37,068,600
4.11 TI OT FY 202 5.00	Legis his decisio 22102 25Total Ap FY 20 22102 22102 22103 22103 22104	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 11.00 0.00 1.00	0 0 1,347,300 0 109,800	0 0 714,100 892,700 573,200	0 0 0 1,737,800 0	34,438,100 34,438,100 1,250,000 34,438,100 0	34,438,100 34,438,100 T 3,311,400 37,068,600 683,000
4.11 TI OT 5.00	Legis his decisio 22102 25Total Ap FY 20 22102 22102 22103 22103 22104	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated	0.00 0.00 11.00 0.00 1.00 1.00	0 0 1,347,300 0 109,800 130,300	0 0 0 714,100 892,700 573,200 138,400	0 0 0 1,737,800 0 0 0	34,438,100 34,438,100 1,250,000 34,438,100 0 0	34,438,100 34,438,100 7 3,311,400 37,068,600 683,000 268,700
.11 TI OT 202 .00 OT OT	Legis his decisio 22102 25Total Ap FY 20 22102 22102 22102 22103 22104 22002	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated	0.00 0.00 11.00 0.00 1.00 1.00 0.00	0 0 1,347,300 0 109,800 130,300 0	0 0 714,100 892,700 573,200 138,400 0	0 0 0 1,737,800 0 0 0 21,000	34,438,100 34,438,100 1,250,000 34,438,100 0 0 0 0	34,438,100 34,438,100 7 3,311,400 37,068,600 683,000 268,700 21,000
.11 TI OT 202 .00 OT OT .11	Legis his decisio 22102 25Total Ap FY 20 22102 22102 22103 22104 26002 priation A Exec his decisio	diative Reappropriation on unit reflects reappropriation Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 11.00 0.00 1.00 1.00 0.00 13.00	0 0 1,347,300 0 109,800 130,300 0 1,587,400	0 0 0 714,100 892,700 573,200 138,400 0 2,318,400	0 0 0 1,737,800 0 21,000 1,758,800	34,438,100 34,438,100 1,250,000 34,438,100 0 0 0 35,688,100	34,438,100 34,438,100 34,438,100 7 3,311,400 37,068,600 268,700 21,000 41,352,700
4.11 TI OT 5.00 OT 6.11 TI fo	Legis his decisio 22102 22102 22102 22102 22102 22103 22104 26002 priation A Exec his decisio	diative Reappropriation on unit reflects reappropriation Dedicated	0.00 0.00 11.00 0.00 1.00 1.00 1.00 13.00 encumbrance	0 0 0 1,347,300 0 109,800 130,300 0 1,587,400	0 0 0 714,100 892,700 573,200 138,400 0 2,318,400	0 0 0 1,737,800 0 21,000 1,758,800	34,438,100 34,438,100 1,250,000 34,438,100 0 0 0 35,688,100 21, Idaho Code to	34,438,100 34,438,100 T 33,311,400 37,068,600 268,700 21,000 41,352,700 T be carried
.11 TI OT .00 OT .11 TI fo OT	Legis his decisio 22102 25Total Ap FY 20 22102 22102 22102 22103 22104 26002 priation A Exec his decisio	diative Reappropriation on unit reflects reappropriation Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 11.00 0.00 1.00 1.00 1.00 1.0	0 0 0 1,347,300 0 109,800 130,300 0 1,587,400 balances that me	0 0 0 0 0 0 573,200 138,400 0 2,318,400 t the requirement 13,600	0 0 0 1,737,800 0 21,000 1,758,800	34,438,100 34,438,100 1,250,000 34,438,100 0 0 0 35,688,100 21, Idaho Code to 0	34,438,100 34,438,100 34,438,100 T 33,311,400 37,068,600 683,000 268,700 21,000 41,352,700 T be carried 32,900
4.11 TI OT 5.00 OT 6.11 TI fo	Legis his decisio 22102 22102 22102 22102 22102 22103 22104 26002 priation A Exec his decisio orward from 22102 22102	diative Reappropriation on unit reflects reappropriation Dedicated	0.00 0.00 11.00 0.00 1.00 1.00 1.00 13.00 encumbrance	0 0 0 1,347,300 0 109,800 130,300 0 1,587,400	0 0 0 714,100 892,700 573,200 138,400 0 2,318,400	0 0 0 1,737,800 0 21,000 1,758,800	34,438,100 34,438,100 1,250,000 34,438,100 0 0 0 35,688,100 21, Idaho Code to	34,438,100 34,438,100 T 33,311,400 37,068,600 268,700 21,000 41,352,700 T be carried

Transportation, Department of	
FTP	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estimat	ed Expenditures						
7.00		025 Estimated Expenditu	res					TRFO
	22102	Dedicated	11.00	1,347,300	714,100	0	1,250,000	3,311,400
ОТ	22102	Dedicated	0.00	0	906,300	1,757,100	34,438,100	37,101,500
	22103	Federal	1.00	109,800	573,200	0	0	683,000
OT	22103	Federal	0.00	0	32,500	0	0	32,500
	22104	Dedicated	1.00	130,300	138,400	0	0	268,700
OT	26002	Dedicated	0.00	0	0	52,100	0	52,100
			13.00	1,587,400	2,364,500	1,809,200	35,688,100	41,449,200
Base A	djustmer	nts						
8.12 Th		or Fund Adjustments n unit reflects an alignme	ent of the agenc	y's FTP allocation	by fund.			TRFO
	22102	Dedicated	1.00	130,300	138,400	0	0	268,700
	22104	Dedicated	(1.00)	(130,300)	(138,400)	0	0	(268,700)
			0.00	0	0	0	0	0
8.41	Remo	oval of One-Time Expend	litures					TRFO
Tł	nis decisio	n unit removes one-time	appropriation of	reappropriation f	rom FY 2025.			
ОТ	22102	Dedicated	0.00	0	(892,700)	(1,737,800)	(34,438,100)	(37,068,600)
ОТ	22103	Federal	0.00	0	0	0	0	0
ОТ	26002	Dedicated	0.00	0	0	(21,000)	0	(21,000)
			0.00	0	(892,700)	(1,758,800)	(34,438,100)	(37,089,600)
FY 202	6 Base							
9.00	FY 20	026 Base						TRFC
	22102	Dedicated	12.00	1,477,600	852,500	0	1,250,000	3,580,100
ОТ	22102	Dedicated	0.00	0	0	0	0	0
	22103	Federal	1.00	109,800	573,200	0	0	683,000
OT	22103	Federal	0.00	0	0	0	0	0
	22104	Dedicated	0.00	0	0	0	0	0
OT	26002	Dedicated	0.00	0	0	0	0	0
			13.00	1,587,400	1,425,700	0	1,250,000	4,263,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	m Mainte	nance						
10.11	Chan	ige in Health Benefit Cost	ts					TRFG
Th		on unit reflects an increase		er health benefit c	osts based on th	e Milliman project	ion.	
	22102	Dedicated	0.00	15,600	0	0	0	15,600
	22103	Federal	0.00	1,300	0	0	0	1,300
			0.00	16,900	0	0	0	16,900
								TRFG
10.12 Th		ige in Variable Benefit Co on unit reflects a change i		its from an adjust	ment in Workers	Compensation as	nrovided by the S	
	ind.			no nom un dajuot		compensation ac		
	22102	Dedicated	0.00	(2,300)	0	0	0	(2,300)
	22103	Federal	0.00	(200)	0	0	0	(200)
			0.00	(2,500)	0	0	0	(2,500)
40.00	Cant							TRFG
10.23 Th		ract Inflation Adjustments		outbority for oon	tract inflation role	atad ta fiya contra		
		Dedicated			26,600		0	26,600
	22102	Dedicated	0.00	0	26,600	0		26,600
			0.00	0	20,000	0	U	20,000
10.45	Risk	Management Costs						TRFG
		n unit reflects adjustment lanagement.	ts to the cost of	insurance covera	ge as projected b	by a third-party act	tuary and billed by	the Office of
		Dedicated	0.00	0	(10,400)	0	0	(10,400)
			0.00	0	(10,400)	0	0	(10,400)
								TRFG
10.61		y Multiplier - Regular Em		<i>.</i> .				
		or recommends a 5% or o distribute funds for recr						s and institution
	22102	Dedicated	0.00	52,700	0	0	0	52,700
	22103	Federal	0.00	4,500	0	0	0	4,500
			0.00	57,200	0	0	0	57,200
FY 2020	6 Total M	aintenance						
11.00	FY 20	026 Total Maintenance						TRFG
	00400	Dedicated	10.00	4 5 40 000	000 700	0	4 050 000	0.000.000
OT		Dedicated	12.00	1,543,600	868,700	0	1,250,000	3,662,300
OT		Dedicated	0.00	0	572 200	0	0	0
OT		Federal	1.00	115,400	573,200	0	0	688,600
OT		Federal Dedicated	0.00 0.00	0	0	0	0	0
ОТ		Dedicated	0.00	0	0	0	0	0
UT	20002		13.00	1,659,000	1,441,900	0	1,250,000	4,350,900
			13.00	1,003,000	1,441,300	U	1,200,000	-,300,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.02	Targe	eted Compensation Incre	ases					Т
ra	tes. Job c	nor recommends dedicate lassifications affected inc senior; and transportatior	lude the followir	ig: financial exec				
	,	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
2.13	New	Aeronautics Equipment						т
Ot pa	f the total, articularly	or recommends one-time \$65,700 is for an air reco important during search a I trailer which will prevent	overy modification	on for the King Air ities during poor v	that will increas veather. The ren	e power and flying p naining \$20,000 is fo	performance. This or a two-place Util	can be
ОТ		Dedicated	0.00	0	0	20,000	0	20,000
ОТ	26002	Dedicated	0.00	0	0	65,700	0	65,700
			0.00	0	0	85,700	0	85,700
2.55	Repa	air, Replacement, or Alter	ation Costs					т
۲ł	ne Goverr	or recommends one-time	e dedicated fund	spending authori	ty for repair and	replacement items.		
ОТ	22102	Dedicated	0.00	0	5,200	7,100	0	12,300
ОТ	26002	Dedicated	0.00	0	0	293,900	0	293,900
			0.00	0	5,200	301,000	0	206 200
				· ·	3,200	501,000	v	306,200
2.81	Spen	ding Authority on Interes			3,200	301,000	0	306,200 T
Tł gr ou	ne Goverr ants to air utdated ec	nor recommends one-time rports to meet the ongoin juipment, which is crucial	t and Dedicated e dedicated fund g demand. Sper	Fund Earnings spending authori iding authority ma	ty for interest an y also be used t	d dedicated fund ea	rnings to continue Division to upgrade	T to provide loca and replace
Tł gr ou	ne Govern ants to air utdated ec ture years	nor recommends one-time rports to meet the ongoin juipment, which is crucial	t and Dedicated e dedicated fund g demand. Sper	Fund Earnings spending authori iding authority ma	ty for interest an y also be used t	d dedicated fund ea	rnings to continue Division to upgrade	T to provide loca and replace
Th gr ou fu	ne Govern ants to air utdated ec ture years	nor recommends one-time rports to meet the ongoin juipment, which is crucial s.	t and Dedicated e dedicated fund g demand. Sper for maintaining	Fund Earnings spending authori iding authority ma safe, effective, an	ty for interest an y also be used t d modern opera	d dedicated fund ea by the Aeronautics I tions. Reappropriati	rnings to continue Division to upgrade on authority may	T e to provide loca e and replace be needed in
Th gr ou fu OT	ne Govern ants to aiu utdated ec ture years 22102	nor recommends one-time rports to meet the ongoin juipment, which is crucial s.	t and Dedicated e dedicated fund g demand. Sper for maintaining 0.00 0.00	Fund Earnings spending authori ding authority ma safe, effective, an 0	ty for interest an y also be used t d modern opera 10,000,000	d dedicated fund ea by the Aeronautics I tions. Reappropriati 0	rnings to continue Division to upgrade on authority may 0	T e to provide loca e and replace be needed in 10,000,000
Th gr ou fu OT 2.92 Th	ne Goverr ants to aii utdated ec ture years 22102 Budg ne Goverr	nor recommends one-time roorts to meet the ongoin juipment, which is crucial bedicated the Law Exemptions/Othe nor recommends appropri	t and Dedicated e dedicated fund g demand. Sper for maintaining 0.00 0.00 r Adjustments ation bill langua	Fund Earnings spending authori iding authority ma safe, effective, an 0 0 0	ty for interest an y also be used t d modern opera 10,000,000 10,000,000 eappropriation a	d dedicated fund ea by the Aeronautics I tions. Reappropriati 0 0	ornings to continue Division to upgrade on authority may 0 0	T e to provide loca e and replace be needed in 10,000,000 10,000,000 T
Th gr ou fu OT 2.92 Th	ne Govern ants to aii utdated ec ture years 22102 Budg ne Govern alance fro	nor recommends one-time roorts to meet the ongoin juipment, which is crucial bedicated	t and Dedicated e dedicated fund g demand. Sper for maintaining 0.00 0.00 r Adjustments ation bill langua	Fund Earnings spending authori iding authority ma safe, effective, an 0 0 0	ty for interest an y also be used t d modern opera 10,000,000 10,000,000 eappropriation a	d dedicated fund ea by the Aeronautics I tions. Reappropriati 0 0	ornings to continue Division to upgrade on authority may 0 0	T e to provide loca e and replace be needed in 10,000,000 10,000,000 T
Th gr ou fur OT 2.92 Th ba	ne Govern ants to aii utdated ec ture years 22102 Budg ne Govern alance fro	nor recommends one-time roorts to meet the ongoin juipment, which is crucial Dedicated The Law Exemptions/Othe nor recommends appropria	t and Dedicated e dedicated fund g demand. Sper for maintaining 0.00 0.00 r Adjustments ation bill langua tion for airport de	Fund Earnings spending authority ma safe, effective, an 0 0 ge that provides n evelopment grants	ty for interest an y also be used t d modern opera 10,000,000 10,000,000 eappropriation a	d dedicated fund ea by the Aeronautics I tions. Reappropriati 0 0 0	arnings to continue Division to upgrade on authority may 0 0 0	T e to provide loca e and replace be needed in 10,000,000 10,000,000 T ncumbered
Th gr ou fur OT 2.92 Th ba OT	ne Govern ants to aii utdated ec ture years 22102 Budg ne Govern alance fro	nor recommends one-time roorts to meet the ongoin juipment, which is crucial Dedicated The Law Exemptions/Othe nor recommends appropria	t and Dedicated e dedicated fund g demand. Sper for maintaining 0.00 0.00 r Adjustments ation bill langua tion for airport do 0.00	Fund Earnings spending authori iding authority ma safe, effective, an 0 0 ge that provides n evelopment grants 0	ty for interest an y also be used to d modern opera 10,000,000 10,000,000 eappropriation as	d dedicated fund ea by the Aeronautics I tions. Reappropriati 0 0 uthority for any une	rrnings to continue Division to upgrade on authority may b 0 0 xpended and uner 0	T e to provide loca e and replace be needed in 10,000,000 10,000,000 T ncumbered
Th gr ol fu OT 2.92 Th ba OT	Budg Budg Budg Budg Be Goverr alance froi 22102 6 Total	nor recommends one-time roorts to meet the ongoin juipment, which is crucial Dedicated The Law Exemptions/Othe nor recommends appropria	t and Dedicated e dedicated fund g demand. Sper for maintaining 0.00 0.00 r Adjustments ation bill langua tion for airport do 0.00	Fund Earnings spending authori iding authority ma safe, effective, an 0 0 ge that provides n evelopment grants 0	ty for interest an y also be used to d modern opera 10,000,000 10,000,000 eappropriation as	d dedicated fund ea by the Aeronautics I tions. Reappropriati 0 0 uthority for any une	rrnings to continue Division to upgrade on authority may b 0 0 xpended and uner 0	T e to provide loca e and replace be needed in 10,000,000 10,000,000 T ncumbered
Th gr ol fur OT 2.92 Th ba OT	Budg Budg Budg Be Goverr alance froi 22102 6 Total	nor recommends one-time rports to meet the ongoin juipment, which is crucial Dedicated net Law Exemptions/Othe nor recommends appropriat m the FY 2025 appropriat Dedicated	t and Dedicated e dedicated fund g demand. Sper for maintaining 0.00 0.00 r Adjustments ation bill langua tion for airport do 0.00	Fund Earnings spending authori iding authority ma safe, effective, an 0 0 ge that provides n evelopment grants 0	ty for interest an y also be used to d modern opera 10,000,000 10,000,000 eappropriation as	d dedicated fund ea by the Aeronautics I tions. Reappropriati 0 0 uthority for any une	rrnings to continue Division to upgrade on authority may b 0 0 xpended and uner 0	T e to provide loca e and replace be needed in 10,000,000 10,000,000 T ncumbered 0
Th gr ou fur OT 2.92 Th ba OT	Budg Budg Budg Budg Be Goverr 22102 6 Total FY 20 22102	Dedicated Dedicated Dedicated	t and Dedicated e dedicated fund g demand. Sper for maintaining 0.00 0.00 r Adjustments ation bill langua tion for airport de 0.00 0.00	Fund Earnings spending authority ma safe, effective, an 0 0 ge that provides me evelopment grants 0 0	ty for interest an y also be used t d modern opera 10,000,000 10,000,000 eappropriation a s. 0 0	d dedicated fund ea by the Aeronautics I tions. Reappropriati 0 uthority for any une 0 0	arnings to continue Division to upgrade on authority may b 0 0 xpended and uner 0 0 0	T e to provide loca e and replace be needed in 10,000,000 10,000,000 T ncumbered 0 0 T
Th gr oL fur OT 2.92 Th ba OT 3.00	Budg Budg Budg Be Goverr alance froi 22102 6 Total FY 20 22102 22102	Dedicated	t and Dedicated e dedicated fund g demand. Sper for maintaining 0.00 0.00 r Adjustments ation bill langua tion for airport de 0.00 0.00	Fund Earnings spending authori inding authority ma safe, effective, an 0 0 ge that provides n evelopment grants 0 0 0	ty for interest an y also be used to d modern operation 10,000,000 10,000,000 eappropriation as 0 0 0	d dedicated fund ea by the Aeronautics I tions. Reappropriati 0 uthority for any une 0 0 0	arnings to continue Division to upgrade on authority may b	T e to provide loca e and replace be needed in 10,000,000 10,000,000 T ncumbered 0 0 T T 3,662,300
Th gr oL fur OT 2.92 Th bz OT 7 2.02 3.00	Budg Budg Budg Be Goverr alance from 22102 6 Total FY 20 22102 22102 22102 22102	Dedicated Dedicated Dedicated Dedicated Dedicated	t and Dedicated e dedicated fund g demand. Sper for maintaining 0.00 0.00 r Adjustments ation bill langua tion for airport de 0.00 0.00	Fund Earnings spending authority ma safe, effective, an 0 0 ge that provides me evelopment grants 0 0 0 1,543,600 0	ty for interest an y also be used to d modern operation 10,000,000 10,000,000 eappropriation a s. 0 0 0 868,700 10,005,200	d dedicated fund ea by the Aeronautics I tions. Reappropriati 0 0 uthority for any une 0 0 0	arnings to continue Division to upgrade on authority may b 0 0 xpended and uner 0 0 0 1,250,000 0	T e to provide loca e and replace be needed in 10,000,000 10,000,000 T ncumbered 0 0 T 3,662,300 10,032,300
Th gr oL fur OT 2.92 Th bz OT 0T 3.00	Budg Budg Budg Be Goverr alance from 22102 6 Total FY 20 22102 22102 22102 22102 22102 22103 22103	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	t and Dedicated e dedicated fund g demand. Sper for maintaining 0.00 0.00 r Adjustments ation bill langua tion for airport de 0.00 0.00 12.00 0.00	Fund Earnings spending authority ma safe, effective, an 0 0 ge that provides me evelopment grants 0 0 0 0 0 0 0 115,400	ty for interest an y also be used to d modern operation 10,000,000 10,000,000 eappropriation a s. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d dedicated fund ea by the Aeronautics I tions. Reappropriati 0 uthority for any une 0 0 0 0 0	arnings to continue Division to upgrade on authority may b 0 0 0 0 0 1,250,000 0 0	T e to provide loca e and replace be needed in 10,000,000 10,000,000 T ncumbered 0 0 7 7 10,032,300 10,032,300 688,600
gr ou fur OT 2.92 Th ba OT 3.00	Budg Budg Budg Be Goverri alance froi 22102 6 Total FY 20 22102 22102 22102 22102 22102 22103 22103 22103	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal	t and Dedicated e dedicated fund g demand. Sper for maintaining 0.00 0.00 r Adjustments ation bill langua tion for airport de 0.00 0.00 12.00 0.00 1.00 0.00	Fund Earnings spending authority ma safe, effective, and 0 0 ge that provides me evelopment grants 0 0 0 115,400 0	ty for interest any also be used to dimodern operation of the dimodern operation ope	d dedicated fund ea by the Aeronautics I tions. Reappropriati 0 0 uthority for any une 0 0 0 0 27,100 0 0	innings to continue Division to upgrade on authority may be authority may be on authority may be on author	T e to provide loca e and replace be needed in 10,000,000 10,000,000 T ncumbered 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho	Transportation Departme	nt					290
Division	: Motor	Vehicles						TR2
Appropr	riation U	nit: Motor Vehicles						TRFC
FY 2024	Total A	ppropriation						
1.00	FY 20	024 Total Appropriation						TRFC
	26002	Dedicated	240.00	18,991,400	18,002,200	1,407,700	0	38,401,300
	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
1.13	PY E	xecutive 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
1.21	Acco	unt Transfers						TRFC
	26002	Dedicated	0.00	0	(11,200)	11,200	0	0
	26003	Federal	0.00	0	(101,100)	101,100	0	0
			0.00	0	(112,300)	112,300	0	0
1.31	Trans	fers Between Programs						TRFC
	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	0.00	(2,300,000)	(750,000)	0	0	(3,050,000)
	26003	Federal	0.00	10,000	(1,100,000)	0	0	(1,090,000)
			0.00	(2,290,000)	(1,850,000)	0	0	(4,140,000)
1.61	Reve	rted Appropriation Balanc	es					TRFC
	26002	Dedicated	0.00	(810,200)	(5,337,200)	(70,200)	0	(6,217,600)
	26003	Federal	0.00	(1,400)	(2,149,900)	(11,600)	0	(2,162,900)
			0.00	(811,600)	(7,487,100)	(81,800)	0	(8,380,500)
1.81	CY E	xecutive Carry Forward						TRFC
	26002	Dedicated	0.00	0	(1,097,900)	(431,700)	0	(1,529,600)
		Federal	0.00	0	(73,200)	0	0	(73,200)
			0.00	0	(1,171,100)	(431,700)	0	(1,602,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Actual I	Expenditures						
2.00	FY 20	024 Actual Expenditures						TRF
	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	240.00	15,881,200	12,791,900	1,019,300	0	29,692,400
	26003	Federal	0.00	8,600	241,300	89,500	0	339,400
			240.00	15,889,800	13,033,200	1,108,800	0	30,031,800
FY 202	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriatior	1					TRF
	26002	Dedicated	240.00	19,161,300	17,656,100	361,700	0	37,179,100
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
			240.00	19,161,300	21,358,400	1,825,400	0	42,345,100
								TRF
5.00	FY 20 26002	025 Total Appropriation	240.00	19,161,300	17.656.100	361,700	0	TRF 37,179,100
5.00 OT			240.00	19,161,300 0	17,656,100 102,300	361,700 1,463,700	0	37,179,100
	26002 26002	Dedicated	240.00 0.00 0.00		17,656,100 102,300 3,600,000	361,700 1,463,700 0		
	26002 26002	Dedicated Dedicated	0.00	0	102,300	1,463,700	0	37,179,100 1,566,000
OT	26002 26002 26003	Dedicated Dedicated Federal djustments	0.00 0.00	0 0	102,300 3,600,000	1,463,700 0	0 0	37,179,100 1,566,000 3,600,000 42,345,100
OT Approp 6.11	26002 26002 26003 priation A Exect his decisio	Dedicated Dedicated Federal djustments utive Carry Forward on unit reflects unliquidate	0.00 0.00 240.00	0 0 19,161,300	102,300 3,600,000 21,358,400	1,463,700 0 1,825,400	0 0 0	37,179,100 1,566,000 3,600,000 42,345,100 TRF
OT Approp 6.11	26002 26002 26003 priation A Exect his decisio	Dedicated Dedicated Federal djustments utive Carry Forward	0.00 0.00 240.00	0 0 19,161,300	102,300 3,600,000 21,358,400	1,463,700 0 1,825,400	0 0 0	37,179,100 1,566,000 3,600,000 42,345,100 TRF
OT Approp 6.11 Ti fo	26002 26003 priation A Exect his decisio prward from 26002	Dedicated Dedicated Federal djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).	0.00 0.00 240.00 d encumbrance	0 0 19,161,300 balances that me	102,300 3,600,000 21,358,400 t the requiremen	1,463,700 0 1,825,400 Its of section 67-352	0 0 0 21, Idaho Code to	37,179,100 1,566,000 3,600,000 42,345,100 TRF be carried
OT Approp 6.11 Ti fo OT	26002 26003 priation A Exect his decisio prward from 26002	Dedicated Dedicated Federal djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated	0.00 0.00 240.00 d encumbrance 0.00	0 0 19,161,300 balances that me	102,300 3,600,000 21,358,400 t the requiremen 1,097,900	1,463,700 0 1,825,400 tts of section 67-352 431,700	0 0 0 21, Idaho Code to 0	37,179,100 1,566,000 3,600,000 42,345,100 TRF be carried 1,529,600
OT Appro 6.11 Ti fo OT OT	26002 26003 priation A Exect his decisio prward from 26002 26003	Dedicated Dedicated Federal djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated	0.00 0.00 240.00 d encumbrance 0.00 0.00	0 0 19,161,300 balances that me 0 0	102,300 3,600,000 21,358,400 t the requiremen 1,097,900 73,200	1,463,700 0 1,825,400 its of section 67-352 431,700 0	0 0 0 21, Idaho Code to 0 0	37,179,100 1,566,000 3,600,000 42,345,100 TRF be carried 1,529,600 73,200
OT Appro 6.11 Ti fo OT OT	26002 26003 priation A Exect his decisio ward from 26002 26003	Dedicated Dedicated Federal djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated Federal	0.00 0.00 240.00 d encumbrance 0.00 0.00 0.00	0 0 19,161,300 balances that me 0 0	102,300 3,600,000 21,358,400 t the requiremen 1,097,900 73,200	1,463,700 0 1,825,400 its of section 67-352 431,700 0	0 0 0 21, Idaho Code to 0 0	37,179,100 1,566,000 3,600,000 42,345,100 TRF be carried 1,529,600 73,200
OT Approp 6.11 TI fo OT OT FY 202	26002 26003 priation A Exect his decisio ward from 26002 26003 25 Estimat	Dedicated Dedicated Federal djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated Federal	0.00 0.00 240.00 d encumbrance 0.00 0.00 0.00	0 0 19,161,300 balances that me 0 0	102,300 3,600,000 21,358,400 t the requiremen 1,097,900 73,200	1,463,700 0 1,825,400 its of section 67-352 431,700 0	0 0 0 21, Idaho Code to 0 0	37,179,100 1,566,000 3,600,000 42,345,100 TRF be carried 1,529,600 73,200 1,602,800
OT Approp 6.11 TI fo OT OT FY 202	26002 26003 priation A Exect his decisio prward from 26002 26003 25 Estimat FY 20 26002	Dedicated Dedicated Federal djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated Federal ted Expenditures	0.00 0.00 240.00 d encumbrance 0.00 0.00 0.00	0 0 19,161,300 balances that me 0 0 0	102,300 3,600,000 21,358,400 t the requiremen 1,097,900 73,200 1,171,100	1,463,700 0 1,825,400 tts of section 67-352 431,700 0 431,700	0 0 0 21, Idaho Code to 0 0 0	37,179,100 1,566,000 3,600,000 42,345,100 TRF be carried 1,529,600 73,200 1,602,800 TRF

Transportation, Department of

Executive Budget Detail

26003 Federal

OT

73,200

43,947,900

0

0

0

19,161,300

73,200

22,529,500

0

2,257,100

0.00

240.00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.31	Prog	am Transfer						TRF
Ac		n unit reflects a net-zero Program from the Motor `						
	26002	Dedicated	0.00	0	(3,000,000)	0	0	(3,000,000)
			0.00	0	(3,000,000)	0	0	(3,000,000)
8.41 Th		oval of One-Time Expend n unit removes one-time		reappropriation fr	om FY 2025.			TRF
ОТ	26002	Dedicated	0.00	0	(102,300)	(1,463,700)	0	(1,566,000)
ОТ	26003	Federal	0.00	0	0	0	0	0
			0.00	0	(102,300)	(1,463,700)	0	(1,566,000)
FY 2020	6 Base							
9.00	FY 20	026 Base						TRF
	26002	Dedicated	240.00	19,161,300	14,656,100	361,700	0	34,179,100
ОТ	26002	Dedicated	0.00	0	0	0	0	0
	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	19,161,300	18,256,100	361,700	0	37,779,100

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Maintenance						
0.11 Change in Health Benefit C	Costs					TF
This decision unit reflects an incre	ease in the employe	r health benefit co	osts based on th	e Milliman projectio	n.	
26002 Dedicated	0.00	312,800	0	0	0	312,800
	0.00	312,800	0	0	0	312,800
0.12 Change in Variable Benefit	Costs					TF
This decision unit reflects a chang Fund.	je in variable benef	its from an adjusti	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
26002 Dedicated	0.00	(31,800)	0	0	0	(31,800)
	0.00	(31,800)	0	0	0	(31,800)
.41 Attorney General Fees						TF
This decision unit reflects adjustm	ents for legal servio	ces provided by th	e Office of the A	ttorney General.		
26002 Dedicated	0.00	0	(2,900)	0	0	(2,900)
	0.00	0	(2,900)	0	0	(2,900)
.43 Legislative Audits This decision unit reflects adjustm 26002 Dedicated	nents for audit hours 0.00	s provided by the 0	Legislative Servi 1,100	ces Office. 0	0	TF 1,100
20002 Douloutod	0.00	0	1,100	0	0	1,100
0.45 Risk Management Costs This decision unit reflects adjustm Insurance Management.	ients to the cost of i	nsurance coveraç	ge as projected b	by a third-party actu	ary and billed by th	TF ne Office of
This decision unit reflects adjustm	nents to the cost of i 0.00	nsurance coveraç 0	ge as projected b (5,900)	oy a third-party actu 0	ary and billed by th 0	
This decision unit reflects adjustm Insurance Management.					-	ne Office of
This decision unit reflects adjustm Insurance Management. 26002 Dedicated	0.00 0.00 Employees or \$1.55 per hour in	0 0 ncrease for each	(5,900) (5,900) permanent empl	0 0	0 0	ne Office of (5,900) (5,900) TF
 This decision unit reflects adjustment insurance Management. 26002 Dedicated 0.61 Salary Multiplier - Regular B The Governor recommends a 5% 	0.00 0.00 Employees or \$1.55 per hour in	0 0 ncrease for each	(5,900) (5,900) permanent empl	0 0	0 0	ne Office of (5,900) (5,900) TF
This decision unit reflects adjustm Insurance Management. 26002 Dedicated 0.61 Salary Multiplier - Regular I The Governor recommends a 5% presidents to distribute funds for r	0.00 0.00 Employees or \$1.55 per hour in recruitment and rete	0 0 ncrease for each ntion purposes in	(5,900) (5,900) permanent empl hard-to-fill, hard	0 0 oyee with flexibility -to-retain positions.	0 0	ne Office of (5,900) (5,900) TF and institution
This decision unit reflects adjustm Insurance Management. 26002 Dedicated 0.61 Salary Multiplier - Regular B The Governor recommends a 5% presidents to distribute funds for r 26002 Dedicated	0.00 0.00 Employees or \$1.55 per hour in eccruitment and rete 0.00 0.00 hanges alary structure adjus f Human Resources s pay grade. Therefore	0 0 ncrease for each intion purposes in 734,700 734,700 stments as identifies. These upward a pre, the Governor	(5,900) (5,900) permanent empl hard-to-fill, hard 0 0 ed in the FY 202 adjustments will recommends ad	0 0 0 0 0 0 26 Change in Emplo result in certain filled	0 0 for agency heads a 0 0 0 0 0	ne Office of (5,900) (5,900) TF and institution 734,700 734,700 TF n & Benefits pelow the newly
 This decision unit reflects adjustment insurance Management. 26002 Dedicated 0.61 Salary Multiplier - Regular B The Governor recommends a 5% presidents to distribute funds for r 26002 Dedicated 0.67 Compensation Schedule CI The Governor recommends the sa Report provided by the Division of required minimum of the positions 	0.00 0.00 Employees or \$1.55 per hour i recruitment and rete 0.00 0.00 hanges alary structure adjus f Human Resources s pay grade. Therefor ry structures minimu dditional 4.5% increa	0 ncrease for each ntion purposes in 734,700 734,700 stments as identif s. These upward a pre, the Governor um pay for each p ase to fund the IT.	(5,900) (5,900) permanent empl hard-to-fill, hard 0 0 ied in the FY 202 adjustments will a recommends ad ay grade.	0 0 0 0 0 0 26 Change in Emplo result in certain filled Iditional funding to b ary structure shift th	0 0 for agency heads a 0 0 vyee Compensation d positions falling b bring the identified at was approved fi	ne Office of (5,900) (5,900) TF and institution 734,700 734,700 TF n & Benefits pelow the newly positions pay or FY25 but not
This decision unit reflects adjustm Insurance Management. 26002 Dedicated 0.61 Salary Multiplier - Regular B The Governor recommends a 5% presidents to distribute funds for r 26002 Dedicated 0.67 Compensation Schedule CI The Governor recommends the sa Report provided by the Division of required minimum of the positions rate up to the recommends an ad funded. This additional increase w	0.00 0.00 Employees or \$1.55 per hour i recruitment and rete 0.00 0.00 hanges alary structure adjus f Human Resources s pay grade. Therefor ry structures minimu dditional 4.5% increa	0 ncrease for each ntion purposes in 734,700 734,700 stments as identif s. These upward a pre, the Governor um pay for each p ase to fund the IT.	(5,900) (5,900) permanent empl hard-to-fill, hard 0 0 ied in the FY 202 adjustments will a recommends ad ay grade.	0 0 0 0 0 0 26 Change in Emplo result in certain filled Iditional funding to b ary structure shift th	0 0 for agency heads a 0 0 vyee Compensation d positions falling b bring the identified at was approved fi	ne Office of (5,900) (5,900) TF and institution 734,700 734,700 TF n & Benefits pelow the newly positions pay or FY25 but not

Total	Trustee Benefit	Capital Outlay	Operating Expense	Personnel Costs	FTP			
						Maintenance	6 Total M	FY 2026
TRI						2026 Total Maintenance	FY 20	11.00
35,189,600	0	361,700	14,648,400	20,179,500	240.00	2 Dedicated	26002	
0	0	0	0	0	0.00	2 Dedicated	26002	OT
3,600,000	0	0	3,600,000	0	0.00	B Federal	26003	
0	0	0	0	0	0.00	B Federal	26003	OT
38,789,600	0	361,700	18,248,400	20,179,500	240.00			
TRI					ation Costs	air, Replacement, or Alter		Line Ite 12.55
					e dedicated fund	rnor recommends one-time	Repa ne Govern	12.55 Th
TRI 1,589,900 1,589,900	0 0	replacement items. 742,200 742,200	y for repair and r 847,700 847,700	spending authori 0 0			Repa ne Govern	12.55
1,589,900		742,200	847,700	0	e dedicated fund 0.00	rnor recommends one-time	Repa ne Govern 26002 6 Total	12.55 Th
1,589,900 1,589,900		742,200	847,700	0	e dedicated fund 0.00	rnor recommends one-time 2 Dedicated 2026 Total	Repa ne Govern 26002 6 Total	12.55 Th OT FY 2026
1,589,900 1,589,900 TRI	0	742,200 742,200	847,700 847,700	0	e dedicated fund 0.00 0.00	rnor recommends one-time 2 Dedicated 2026 Total 2 Dedicated	Repa ne Govern 26002 6 Total FY 20	12.55 Th OT FY 2026
1,589,900 1,589,900 TRI 35,189,600	0	742,200 742,200 361,700	847,700 847,700 14,648,400	0 0 20,179,500	e dedicated fund 0.00 0.00 240.00	rnor recommends one-time 2 Dedicated 2026 Total 2 Dedicated 2 Dedicated	Repa ne Govern 26002 6 Total FY 20 26002	12.55 Th OT FY 2026 13.00
1,589,900 1,589,900 TRI 35,189,600 1,589,900	0 0 0	742,200 742,200 361,700 742,200	847,700 847,700 14,648,400 847,700	0 0 20,179,500 0	e dedicated fund 0.00 0.00 240.00 0.00	rnor recommends one-time 2 Dedicated 2026 Total 2 Dedicated 2 Dedicated	Repa be Govern 26002 6 Total FY 20 26002 26002 26003	12.55 Th OT FY 2026 13.00

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Idaho Transportati	on Department					29
Divisio	n: Highway Operation	ns					TF
Approp	oriation Unit: Highwa	ay Operations					TRF
FY 202	4 Total Appropriation	1					
1.00	FY 2024 Total Ap	propriation					TRF
	26002 Dedicated	931.00	98,611,100	73,733,800	51,554,800	462,000	224,361,700
	26003 Federal	255.50	16,945,400	9,563,000	0	25,963,600	52,472,000
	26005 Dedicated	4.50	280,500	73,900	0	0	354,400
	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
1.13	PY Executive Car	ry Forward					TRF
	26002 Dedicated	0.00	0	14,631,000	21,875,800	224,200	36,731,000
	26003 Federal	0.00	0	2,178,500	0	0	2,178,500
		0.00	0	16,809,500	21,875,800	224,200	38,909,500
1.21	Account Transfers	3					TRF
	26003 Federal	0.00	(5,000,000)	(1,000,000)	5,000,000	1,000,000	0
		0.00	(5,000,000)	(1,000,000)	5,000,000	1,000,000	0
1.31	Transfers Betwee	n Programs					TRF
	26000 Federal	0.00	0	0	0	0	0
	26002 Dedicated	0.00	2,700,000	750,000	0	70,000	3,520,000
	26003 Federal	0.00	(10,000)	(500,000)	(5,000,000)	0	(5,510,000)
	26005 Dedicated	0.00	(1,000)	0	0	0	(1,000)
		0.00	2,689,000	250,000	(5,000,000)	70,000	(1,991,000)
1.41	Receipts to Appro	priation					TRF
	26000 Federal	0.00	0	0	0	0	0
	26002 Dedicated	0.00	0	0	222,900	0	222,900
			0	0	222,900	0	222,900
		0.00	0				
1.61	Reverted Appropr		Ū				TRF
1.61		iation Balances		(2 450 600)	(114 200)	(16 600)	
1.61	26002 Dedicated	iation Balances	(1,083,000)	(3,159,600)	(114,300)	(16,600)	(4,373,500)
1.61	26002 Dedicated 26003 Federal	iation Balances 0.00 0.00	(1,083,000) (436,000)	(806,200)	0	(26,600)	(4,373,500) (1,268,800)
1.61	26002 Dedicated	iation Balances	(1,083,000)				(4,373,500)

FTP	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY Executive Carry Forward						TR
	26002 Dedicated	0.00	0	(15,219,700)	(43,764,800)	(454,000)	(59,438,500)
	26003 Federal	0.00	0	(4,177,900)	0	(439,300)	(4,617,200)
	34500 Federal	0.00	0	0	0	(3,501,800)	(3,501,800)
		0.00	0	(19,397,600)	(43,764,800)	(4,395,100)	(67,557,500)
•Y 202	4 Actual Expenditures						
.00	FY 2024 Actual Expenditures	3					TF
	26000 Federal	0.00	0	0	0	0	0
	26002 Dedicated	931.00	100,228,100	70,735,500	29,774,400	285,600	201,023,600
	26003 Federal	255.50	11,499,400	5,257,400	0	26,497,700	43,254,500
	26005 Dedicated	4.50	74,400	1,700	0	0	76,100
	34500 Federal	0.00	0	0	0	3,714,700	3,714,700
		1,191.00	111,801,900	75,994,600	29,774,400	30,498,000	248,068,900
Y 202	5 Original Appropriation						
.00	FY 2025 Original Appropriation	on					TF
	26002 Dedicated	984.00	104,145,000	69,088,600	0	467,000	173,700,600
ОТ	26002 Dedicated	0.00	0	300 200	53 058 000	0	53 448 200

ОТ	26002 Dedicated	0.00	0	390,200	53,058,000	0	53,448,200
	26003 Federal	255.50	17,178,300	8,208,400	0	25,963,600	51,350,300
OT	26003 Federal	0.00	0	697,000	0	0	697,000
	26005 Dedicated	4.50	284,300	73,900	0	0	358,200
OT	34500 Federal	0.00	0	0	0	5,000,000	5,000,000
		1,244.00	121,607,600	78,458,100	53,058,000	31,430,600	284,554,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
orop	riation A	djustment						
2	Spen	ding Authority to Reimb	urse Public Trans	portation Projects				Т
pro of loc	oject expe public tra cal comm	or recommends one-tim enditures that are partly nsportation funding for t unities. This spending a I 12.07 reflects the ongo	funded from prior he state, ITD perf uthority will ensur	-year unspent Feo orms the coordina e ITD has sufficie	deral Transit Adm ation, oversight, a nt spending auth	ninistration (FTA) fu and administration ority to reimburse le	unding. As the des of FTA funding pa	signated recipients issed through to
	26003	Federal	0.00	0	0	0	0	0
тс	26003	Federal	0.00	0	0	0	5,000,000	5,000,000
			0.00	0	0	0	5,000,000	5,000,000
3	Spen	ding Authority to Reimb	urse Metropolitan	Planning Organiz	rations			Т
feo tas cu	deral fund sks. This	g received through the F ling and local match req request reflects accumu t appropriated but exped al.	uirements, MPÓs lated unspent fun	often need to acc ding for multiple y	cumulate multiple rears and increas	e years of planning sed funding levels a	funding to accom available during F	plish certain Y 2025 that are
Т	26003	Federal	0.00	0	0	0	500,000	500,000
			0.00	0	0	0	500,000	500,000
	-	ppropriation 025 Total Appropriation	0.00	0	0	0	500,000	500,000 T
	FY 20		0.00 984.00	0 104,145,000	0 69,088,600	0 0	500,000 467,000	
)	FY 20 26002	025 Total Appropriation						Т
)	FY 20 26002 26002	D25 Total Appropriation	984.00	104,145,000	69,088,600	0	467,000	T 173,700,600
D DT	FY 20 26002 26002 26003	D25 Total Appropriation Dedicated Dedicated	984.00 0.00	104,145,000	69,088,600 390,200	0 53,058,000	467,000 0	T 173,700,600 53,448,200
0 OT	FY 20 26002 26002 26003	Dedicated Dedicated Federal	984.00 0.00 255.50	104,145,000 0 17,178,300	69,088,600 390,200 8,208,400	0 53,058,000 0	467,000 0 25,963,600	T 173,700,600 53,448,200 51,350,300
о от от	FY 20 26002 26003 26003 26005	Dedicated Dedicated Federal Federal	984.00 0.00 255.50 0.00	104,145,000 0 17,178,300 0	69,088,600 390,200 8,208,400 697,000	0 53,058,000 0 0	467,000 0 25,963,600 5,500,000	T 173,700,600 53,448,200 51,350,300 6,197,000
о от от	FY 20 26002 26003 26003 26005	Dedicated Dedicated Federal Federal Dedicated	984.00 0.00 255.50 0.00 4.50	104,145,000 0 17,178,300 0 284,300	69,088,600 390,200 8,208,400 697,000 73,900	0 53,058,000 0 0 0	467,000 0 25,963,600 5,500,000 0	T 173,700,600 53,448,200 51,350,300 6,197,000 358,200
D DT DT DT	FY 20 26002 26003 26003 26005 34500	Dedicated Dedicated Federal Federal Dedicated	984.00 0.00 255.50 0.00 4.50 0.00	104,145,000 0 17,178,300 0 284,300 0	69,088,600 390,200 8,208,400 697,000 73,900 0	0 53,058,000 0 0 0 0	467,000 0 25,963,600 5,500,000 0 5,000,000	T 173,700,600 53,448,200 51,350,300 6,197,000 358,200 5,000,000
))))))))))))))))))))))))))	FY 20 26002 26003 26003 26005 34500	Dedicated Dedicated Dedicated Federal Federal Dedicated Federal dustments	984.00 0.00 255.50 0.00 4.50 0.00	104,145,000 0 17,178,300 0 284,300 0	69,088,600 390,200 8,208,400 697,000 73,900 0	0 53,058,000 0 0 0 0	467,000 0 25,963,600 5,500,000 0 5,000,000	T 173,700,600 53,448,200 51,350,300 6,197,000 358,200 5,000,000
D DT DT DT DT DT DT DT DT DT DT DT DT DT	FY 20 26002 26003 26003 26005 34500	Dedicated Dedicated Federal Federal Dedicated Federal Dedicated Federal	984.00 0.00 255.50 0.00 4.50 0.00 1,244.00	104,145,000 0 17,178,300 284,300 0 121,607,600	69,088,600 390,200 8,208,400 697,000 73,900 0 78,458,100	0 53,058,000 0 0 0 53,058,000	467,000 0 25,963,600 5,500,000 0 5,000,000 36,930,600	T 173,700,600 53,448,200 51,350,300 6,197,000 358,200 5,000,000 290,054,300
0 OT OT prop 1 Th	FY 20 26002 26003 26003 26003 26005 34500 riation A Exec is decision	Dedicated Dedicated Federal Federal Dedicated Federal djustments utive Carry Forward n unit reflects unliquidat	984.00 0.00 255.50 0.00 4.50 0.00 1,244.00	104,145,000 0 17,178,300 284,300 0 121,607,600	69,088,600 390,200 8,208,400 697,000 73,900 0 78,458,100	0 53,058,000 0 0 0 53,058,000	467,000 0 25,963,600 5,500,000 0 5,000,000 36,930,600	T 173,700,600 53,448,200 51,350,300 6,197,000 358,200 5,000,000 290,054,300

OT

34500 Federal

3,501,800

67,557,500

0

0

0.00

0.00

0

43,764,800

3,501,800

4,395,100

0

19,397,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
(202	5 Estimat	ted Expenditures						
00	FY 20	025 Estimated Expenditu	ires					TI
	26002	Dedicated	984.00	104,145,000	69,088,600	0	467,000	173,700,600
ОТ	26002	Dedicated	0.00	0	15,609,900	96,822,800	454,000	112,886,700
	26003	Federal	255.50	17,178,300	8,208,400	0	25,963,600	51,350,300
от	26003	Federal	0.00	0	4,874,900	0	5,939,300	10,814,200
	26005	Dedicated	4.50	284,300	73,900	0	0	358,200
от	34500	Federal	0.00	0	0	0	8,501,800	8,501,800
			1,244.00	121,607,600	97,855,700	96,822,800	41,325,700	357,611,800
se A	djustmer	nts						т
1 Tł		or Fund Adjustments on unit reflects an alignm	ent of the agency	y's FTP allocation	by fund.			11
	26002	Dedicated	62.00	4,981,900	0	0	0	4,981,900
	26003	Federal	(62.00)	(4,981,900)	0	0	0	(4,981,900)
			. ,		-	0	0	0
			0.00	0	0	U	U	0
	A		0.00	0	0	U	0	TI
Tł	his decisio	unt Transfers on unit reflects a net-zero ting purposes.						т
Tł	his decisic nd accoun							т
Tł	his decisic nd accoun	on unit reflects a net-zero ting purposes.	account transfe	r to align dedicate	d fund spending	authority with the a	appropriate accou	The state of the s
Tł ar	his decisic nd accoun 26002 Remo	on unit reflects a net-zero ting purposes. Dedicated oval of One-Time Expend	o account transfer 0.00 0.00 ditures	r to align dedicate 0 0	d fund spending (55,000) (55,000)	authority with the a	appropriate accou 55,000	TI nt for budgeting 0
Tł ar	his decisic nd accoun 26002 Remo	on unit reflects a net-zero ting purposes. Dedicated	o account transfer 0.00 0.00 ditures	r to align dedicate 0 0	d fund spending (55,000) (55,000)	authority with the a	appropriate accou 55,000	Tf nt for budgeting 0 0
Th ar	his decisic nd accoun 26002 Remo	on unit reflects a net-zero ting purposes. Dedicated oval of One-Time Expend on unit removes one-time	o account transfer 0.00 0.00 ditures	r to align dedicate 0 0	d fund spending (55,000) (55,000)	authority with the a	appropriate accou 55,000	Tf nt for budgeting 0 0
Th ar	his decisio nd accoun 26002 Remo his decisio 26002	on unit reflects a net-zero ting purposes. Dedicated oval of One-Time Expension unit removes one-time	account transfer 0.00 0.00 ditures appropriation or	r to align dedicate 0 0	d fund spending (55,000) (55,000) rom FY 2025.	authority with the a 0 0 (53,058,000)	appropriate accou 55,000 55,000	TI nt for budgeting 0 0 TI
Thar -1 Th OT OT	his decisic ad accoun 26002 Remu his decisic 26002 26003	on unit reflects a net-zero ting purposes. Dedicated oval of One-Time Expend on unit removes one-time Dedicated	account transfer	r to align dedicate 0 0 reappropriation f	d fund spending (55,000) (55,000) rom FY 2025. (390,200)	authority with the a 0 0 (53,058,000) 0	appropriate accou 55,000 55,000 0 (5,500,000)	TI nt for budgeting 0 0 TI (53,448,200)
Thar 1 Th OT OT	his decisic ad accoun 26002 Remu his decisic 26002 26003	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	account transfer 0.00 0.00 ditures appropriation or 0.00 0.00	r to align dedicate 0 0 reappropriation f	d fund spending (55,000) (55,000) rom FY 2025. (390,200) (697,000) 0	authority with the a 0 0 (53,058,000) 0	appropriate accou 55,000 55,000 0 (5,500,000)	TI nt for budgeting 0 0 TI (53,448,200) (6,197,000)
Thar ar h1 Th OT OT OT	his decisic ad accoun 26002 Remu his decisic 26002 26003	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	account transfer	r to align dedicate 0 0 reappropriation f	d fund spending (55,000) (55,000) rom FY 2025. (390,200) (697,000) 0	authority with the a 0 0 (53,058,000) 0 0	appropriate accou 55,000 55,000 0 (5,500,000) (5,000,000)	Tr nt for budgeting 0 0 Tr (53,448,200) (6,197,000) (5,000,000) (64,645,200)
Th ar 1 Th OT OT OT 202	his decisic 26002 Remo his decisic 26002 26003 34500	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal	account transfer	r to align dedicate 0 0 reappropriation f	d fund spending (55,000) (55,000) rom FY 2025. (390,200) (697,000) 0	authority with the a 0 0 (53,058,000) 0 0	appropriate accou 55,000 55,000 0 (5,500,000) (5,000,000)	Tr nt for budgeting 0 0 Tr (53,448,200) (6,197,000) (5,000,000)
Th ar 1 Th OT OT OT 202	his decision 26002 Remu his decision 26002 26003 34500 26 Base FY 20	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal	account transfer	r to align dedicate 0 0 reappropriation f	d fund spending (55,000) (55,000) rom FY 2025. (390,200) (697,000) 0	authority with the a 0 (53,058,000) 0 (53,058,000)	appropriate accou 55,000 55,000 0 (5,500,000) (5,000,000)	Tr nt for budgeting 0 0 Tr (53,448,200) (6,197,000) (5,000,000) (64,645,200)
Th ar 1 Th OT OT OT OT OT 202	his decision 26002 Remo his decision 26002 26003 34500 6 Base FY 20 26002	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Dedicated	e account transfer 0.00 0.00 ditures appropriation or 0.00 0.00 0.00 0.00	r to align dedicate 0 0 0 0 0 0 0 0 0 0	d fund spending (55,000) (55,000) rom FY 2025. (390,200) (697,000) 0 (1,087,200)	authority with the a 0 (53,058,000) 0 (53,058,000)	appropriate accou 55,000 55,000 0 (5,500,000) (5,000,000) (10,500,000)	TH nt for budgeting 0 0 TH (53,448,200) (6,197,000) (5,000,000) (64,645,200) TH
Th ar 1 Th OT OT OT OT 202 0	his decision 26002 Remu his decisio 26002 26003 34500 26 Base FY 20 26002 26002	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated	e account transfer 0.00 0.00 ditures appropriation or 0.00 0.00 0.00 0.00 0.00 1,046.00	r to align dedicate 0 0 reappropriation f 0 0 0 0 0 109,126,900	d fund spending (55,000) (55,000) rom FY 2025. (390,200) (697,000) 0 (1,087,200)	authority with the a 0 0 (53,058,000) 0 (53,058,000) (53,058,000)	appropriate accou 55,000 55,000 0 (5,500,000) (5,000,000) (10,500,000) 522,000	Tr nt for budgeting 0 0 Tr (53,448,200) (6,197,000) (5,000,000) (64,645,200) Tr 178,682,500
Thar and 1 Th OT OT OT 202 0 0	his decision 26002 Remo his decision 26002 26003 34500 6 Base FY 20 26002 26002 26002 26003	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	e account transfer 0.00 0.00 ditures appropriation or 0.00 0.00 0.00 0.00 0.00 0.00 0.00	r to align dedicate 0 0 0 0 0 0 0 0 0 0 0 0 0	d fund spending (55,000) (55,000) rom FY 2025. (390,200) (697,000) 0 (1,087,200) 69,033,600 0	authority with the a 0 0 (53,058,000) 0 (53,058,000) (53,058,000)	appropriate accou 55,000 55,000 0 (5,500,000) (5,000,000) (10,500,000) 522,000 0	TH nt for budgeting 0 0 1 1 (53,448,200) (6,197,000) (6,197,000) (5,000,000) (64,645,200) 1 178,682,500 0
Th ar 11 Th OT OT OT 202 00 OT	his decision 26002 Remu his decision 26002 26003 34500 6 Base FY 20 26002 26002 26002 26003 26003	Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	e account transfer 0.00 0.00 ditures appropriation or 0.00 0	r to align dedicate 0 0 0 0 0 0 0 0 0 0 109,126,900 0 12,196,400	d fund spending (55,000) (55,000) rom FY 2025. (390,200) (697,000) 0 (1,087,200) (1,087,200)	authority with the a 0 0 (53,058,000) (53,058,000) (53,058,000) 0 (53,058,000)	appropriate accou 55,000 55,000 0 (5,500,000) (10,500,000) (10,500,000) 522,000 0 25,963,600	Tr nt for budgeting 0 0 1 1 (53,448,200) (6,197,000) (5,000,000) (64,645,200) 1 178,682,500 0 46,368,400
ar 11 11 0T 0T 0T 0T	his decision 26002 Remo his decision 26002 26003 34500 6 Base FY 20 26002 26002 26003 26003 26003	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	account transfer 0.00 0.00 ditures appropriation or 0.00 0.0	r to align dedicate 0 0 0 0 0 0 0 0 0 109,126,900 0 12,196,400 0 0	d fund spending (55,000) (55,000) rom FY 2025. (390,200) (697,000) 0 (1,087,200) 69,033,600 0 8,208,400 0	authority with the a (53,058,000) (53,058,000) (53,058,000) (53,058,000) (53,058,000) 0 0 0 0 0 0 0 0 0 0 0 0 0	appropriate accou 55,000 55,000 0 (5,500,000) (5,000,000) (10,500,000) (10,500,000) 522,000 0 25,963,600 0	Th nt for budgeting 0 0 1 1 (53,448,200) (6,197,000) (64,645,200) (64,645,200) 1 178,682,500 0 46,368,400 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rograi	m Mainte	nance						
0.11	Chan	ge in Health Benefit Cos	ts					Т
Th	nis decisio	n unit reflects an increas	e in the employe	er health benefit co	sts based on th	e Milliman projectio	n.	
	26002	Dedicated	0.00	1,358,900	0	0	0	1,358,900
	26003	Federal	0.00	251,600	0	0	0	251,600
	26005	Dedicated	0.00	6,200	0	0	0	6,200
			0.00	1,616,700	0	0	0	1,616,700
		ge in Variable Benefit Co n unit reflects a change i		its from an adjustm	ent in Workers	Compensation as p	provided by the St	T ate Insurance
Tu		Dedicated	0.00	(186,600)	0	0	0	(186,600)
	26003	Federal	0.00	(21,000)	0	0	0	(21,000)
	26005	Dedicated	0.00	(400)	0	0	0	(400)
			0.00	(208,000)	0	0	0	(208,000)
Th		or recommends dedicate Dedicated	ed fund spending 0.00	authority for contr 0	act inflation rela 621,400	ated to five contracts 0	s. 0	621,400
			0.00	0	621,400	0	0	621,400
	Attorr nis decisio	ney General Fees n unit reflects adjustmen	0.00 ts for legal servio	0 ces provided by the	621,400	0 attorney General.	0	621,400 T
	Attorr nis decisio	ney General Fees	0.00	0	621,400	0		621,400
Th 0.43	Attorr nis decisio 26002 Legis nis decisio	ney General Fees n unit reflects adjustmen Dedicated lative Audits n unit reflects adjustmen	0.00 ts for legal servin 0.00 0.00 ts for audit hours	0 ces provided by the 0 0 0	621,400 e Office of the A (37,000) (37,000) egislative Servi	0 .ttorney General. 0 0	0 0 0	621,400 T (37,000) (37,000) T
Th).43	Attorr nis decisio 26002 Legis nis decisio	ney General Fees n unit reflects adjustmen Dedicated lative Audits	0.00 ts for legal servin 0.00 0.00 ts for audit hours 0.00	0 ces provided by the 0 0 s provided by the L 0	621,400 e Office of the A (37,000) (37,000) egislative Servi 14,000	0 attorney General. 0 0 ces Office. 0	0 0 0	621,400 T (37,000) (37,000) T 14,000
Th).43	Attorr nis decisio 26002 Legis nis decisio	ney General Fees n unit reflects adjustmen Dedicated lative Audits n unit reflects adjustmen	0.00 ts for legal servin 0.00 0.00 ts for audit hours	0 ces provided by the 0 0 0	621,400 e Office of the A (37,000) (37,000) egislative Servi	0 .ttorney General. 0 0	0 0 0	621,400 T (37,000) (37,000) T 14,000 14,000
Th).43 Th).45 Th	Attorr iis decisio 26002 Legis iis decisio 26002 Risk	ney General Fees in unit reflects adjustmen Dedicated lative Audits in unit reflects adjustmen Dedicated Management Costs in unit reflects adjustmen	0.00 ts for legal servin 0.00 0.00 ts for audit hours 0.00 0.00	0 ces provided by the 0 0 0 s provided by the L 0 0	621,400 e Office of the A (37,000) (37,000) egislative Servi 14,000 14,000	0 attorney General. 0 0 ces Office. 0 0	0 0 0 0	621,400 T (37,000) (37,000) T 14,000 14,000
Th 0.43 Th 0.45 Th	Attorn nis decisio 26002 Legis nis decisio 26002 Risk nis decisio surance M	ney General Fees n unit reflects adjustmen Dedicated lative Audits n unit reflects adjustmen Dedicated Management Costs n unit reflects adjustmen lanagement.	0.00 ts for legal servin 0.00 0.00 ts for audit hours 0.00 0.00 ts to the cost of	0 ces provided by the 0 0 0 s provided by the L 0 0 0	621,400 e Office of the A (37,000) (37,000) egislative Servi 14,000 14,000	0 Attorney General. 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 ary and billed by t	621,400 T (37,000) (37,000) T 14,000 14,000 T he Office of
Th .43 Th .45 Th	Attorn nis decisio 26002 Legis nis decisio 26002 Risk nis decisio surance M	ney General Fees in unit reflects adjustmen Dedicated lative Audits in unit reflects adjustmen Dedicated Management Costs in unit reflects adjustmen	0.00 ts for legal servin 0.00 0.00 ts for audit hours 0.00 0.00 ts to the cost of 0.00	o ces provided by the 0 0 0 s provided by the L 0 0 0 0	621,400 e Office of the A (37,000) (37,000) egislative Servi 14,000 14,000 e as projected to (836,600)	0 Attorney General. 0 0 ces Office. 0 0 0 0 0 0 0	0 0 0 0 0 ary and billed by t	621,400 (37,000) (37,000) (37,000) 14,000 14,000 14,000 14,000 (836,600)
Th 0.43 Th 0.45 Th	Attorn nis decisio 26002 Legis nis decisio 26002 Risk nis decisio surance M	ney General Fees n unit reflects adjustmen Dedicated lative Audits n unit reflects adjustmen Dedicated Management Costs n unit reflects adjustmen lanagement.	0.00 ts for legal servin 0.00 0.00 ts for audit hours 0.00 0.00 ts to the cost of	0 ces provided by the 0 0 0 s provided by the L 0 0 0	621,400 e Office of the A (37,000) (37,000) egislative Servi 14,000 14,000	0 Attorney General. 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 ary and billed by t	621,400 (37,000) (37,000) (37,000) 14,000 14,000 14,000 14,000 (836,600) (836,600)
Th 4.43 Th 4.45 Th Ins 9.61 Th	Attorr iis decisio 26002 Legis iis decisio 26002 Risk iis decisio surance M 26002 Salar ne Govern	ney General Fees n unit reflects adjustmen Dedicated lative Audits n unit reflects adjustmen Dedicated Management Costs n unit reflects adjustmen fanagement. Dedicated y Multiplier - Regular Em or recommends a 5% or	0.00 ts for legal servin 0.00 0.00 ts for audit hours 0.00 0.00 ts to the cost of 0.00 0.00 ployees \$1.55 per hour i	o ces provided by the 0 0 0 s provided by the L 0 0 0 0 0 0 0 0	621,400 e Office of the A (37,000) (37,000) egislative Servi 14,000 14,000 e as projected t (836,600) (836,600) ermanent empl	0 Attorney General. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 ary and billed by t 0 0 0	621,400 T (37,000) (37,000) T 14,000 14,000 14,000 T he Office of (836,600) (836,600) T
Th).43 Th).45 Th Ins).61 Th	Attorn lis decisio 26002 Legis lis decisio 26002 Risk lis decisio surance M 26002 Salar he Govern esidents t	ney General Fees n unit reflects adjustmen Dedicated lative Audits n unit reflects adjustmen Dedicated Management Costs n unit reflects adjustmen fanagement. Dedicated	0.00 ts for legal servin 0.00 0.00 ts for audit hours 0.00 0.00 ts to the cost of 0.00 0.00 ployees \$1.55 per hour i	0 ces provided by the 0 0 0 0 0 0 0 0 0 0 0 0 0	621,400 e Office of the A (37,000) (37,000) egislative Servi 14,000 14,000 e as projected t (836,600) (836,600) ermanent empl	0 Attorney General. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 ary and billed by t 0 0 0	621,400 (37,000) (37,000) (37,000) 14,000 14,000 14,000 (836,600) (836,600) (836,600) 7 and institution
Th).43 Th).45 Th Ins).61 Th	Attorn is decisio 26002 Legis is decisio 26002 Risk is decisio surance M 26002 Salar e Govern esidents t 26002	ney General Fees n unit reflects adjustmen Dedicated lative Audits n unit reflects adjustmen Dedicated Management Costs n unit reflects adjustmen fanagement. Dedicated y Multiplier - Regular Em or recommends a 5% or o distribute funds for recr Dedicated	0.00 ts for legal servin 0.00 0.00 ts for audit hours 0.00 0.00 ts to the cost of 0.00 0.00 1.55 per hour i uitment and rete 0.00	0 ces provided by the 0 0 0 0 0 0 0 0 0 0 0 0 0	621,400 e Office of the A (37,000) (37,000) egislative Servi 14,000 14,000 e as projected t (836,600) (836,600) (836,600) ermanent emploard-to-fill, hard	0 Attorney General. 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 ary and billed by t 0 0 for agency heads	621,400 (37,000) (37,000) (37,000) 14,000 14,000 14,000 (836,600) (836,60) (836,600) (836
0.43 Th 0.45 Th Ins 0.61 Th	Attorn iis decisio 26002 Legis iis decisio 26002 Risk iis decisio surance M 26002 Salar ne Govern esidents t 26002	ney General Fees n unit reflects adjustmen Dedicated lative Audits n unit reflects adjustmen Dedicated Management Costs n unit reflects adjustmen lanagement. Dedicated y Multiplier - Regular Em or recommends a 5% or o distribute funds for recr	0.00 ts for legal servin 0.00 0.00 ts for audit hours 0.00 0.00 ts to the cost of 0.00 0.00 0.00 1.55 per hour i uitment and rete	0 ces provided by the 0 0 0 0 0 0 0 0 0 0 0 0 0	621,400 e Office of the A (37,000) (37,000) egislative Servi 14,000 14,000 e as projected b (836,600) (836,600) (836,600) ermanent emploard-to-fill, harc	0 Attorney General. 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 ary and billed by t 0 0 0	621,400 (37,000) (37,000) (37,000) 14,000 14,000 14,000 (836,600) (836,600) (836,600) 7 and institution

26005 Dedicated

34500 Federal

OT

Executive Budget Detail

374,100

232,901,600

0

0

0

26,485,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.67	Compensation Sche	dule Changes					TR
Re rec rate The fun	eport provided by the Div quired minimum of the po te up to the recommende ne Governor recommendanded. This additional incr	s the salary structure adjustision of Human Resources ositions pay grade. Therefund ad salary structures minimustic s an additional 4.5% increa- rease will help address sig	s. These upward a ore, the Governor um pay for each p ase to fund the IT.	adjustments will recommends ac ay grade. /Engineering sal	result in certain fille dditional funding to ary structure shift th	d positions falling bring the identified nat was approved	below the newly d positions pay for FY25 but not
pro	ofessional classifications						
	26002 Dedicated	0.00	1,501,700	0	0	0	1,501,700
	26002 Dedicated	0.00	1,501,700 1,501,700	0 0	0 0	0	1,501,700 1,501,700
ý 2026	26002 Dedicated 6 Total Maintenance			-		-	
Y 2026 1.00		0.00		-		-	
	6 Total Maintenance	0.00		-		-	1,501,700
	6 Total Maintenance FY 2026 Total Maint	0.00	1,501,700	0	0	0	1,501,700 TR
.00	6 Total Maintenance FY 2026 Total Maint 26002 Dedicated	0.00 tenance 1,046.00	1,501,700 116,125,000	0 68,795,400	0	0 522,000	1,501,700 TR 185,442,400

0.00 77,077,700 1,244.00 129,338,300

300,200

0

73,900

0

0

0

0

4.50

DFM Budget Analyst: David Hahn

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
_ine Ite	ems							
12.02	Targe	eted Compensation Increa	ases					TRF
ra	ne Goverr tes. Job c	or recommends dedicate lassifications affected inc senior; and transportation	ed fund spending lude the followir	ng: financial exect				
	26002	Dedicated	0.00	3,324,000	0	0	0	3,324,000
			0.00	3,324,000	0	0	0	3,324,000
12.05	New	Statewide Equipment						TRF
pr re	ne Goverr ogram ma commenc	nor recommends one-time aintenance efforts. Fundin led amount is less than the idelines (\$61,800) and be	ng would cover a ne request by \$6	a range of items fr 5,800 as inflation	om a tripod stabi was removed fro	lizer for \$300 to a om vehicles where	crash truck for \$3, the request excee	750,000. The ded the budget
OT	26002	Dedicated	0.00	0	208,200	10,000,700	0	10,208,900
			0.00	0	208,200	10,000,700	0	10,208,900
2.06	440	HTOWARE Material Modu	ula Coffigera An	nligation				TRF
A/ int	ASHTOW.	or recommends one-time ARE (American Associati management. Funding w ar ended. Spending auth	ion of State High as originally app	way and Transpo propriated in FY 20	ortation Officials) 024, but not all fu	system. This will p unds were able to b	rovide materials ar	nd laboratory
ОТ	26002	Dedicated	0.00	0	1,360,000	0	0	1,360,000
			0.00	0	1,360,000	0	0	1,360,000
Th fui the au sh	ne Goverr nding. On e funding uthority wi nelters, an	ding Authority to Reimbur or recommends dedicate going spending authority levels estimated to be av II be used to reimburse es d improving sidewalks for I 12.07 reflects the ongoir	ed fund spending will allow ITD to vailable during F stimated expend r ADA complian	g authority (\$1,400 reimburse statew Y 2026 through th litures (bus and va ce) during FY 202),000 ongoing an vide subrecipient e Infrastructure I an purchases, cc 6 that are funded	s for their annual o nvestment and Job nstruction and ren d from prior-year ur	e-time) for public tr perating expenditu os Act. One-time s ovation of transit fa nspent Federal Tra	TRF ansportation ures, based on pending acilities and
Th fui the au sh	ne Govern nding. On e funding uthority wi nelters, an nding. DL	or recommends dedicate going spending authority levels estimated to be av Il be used to reimburse es d improving sidewalks for	ed fund spending will allow ITD to vailable during F stimated expend r ADA complian	g authority (\$1,400 reimburse statew Y 2026 through th litures (bus and va ce) during FY 202),000 ongoing an vide subrecipient e Infrastructure I an purchases, cc 6 that are funded	s for their annual o nvestment and Job nstruction and ren d from prior-year ur	e-time) for public tr perating expenditu os Act. One-time s ovation of transit fa nspent Federal Tra	TRF ansportation ures, based on pending acilities and
Th fui the au sh	ne Govern nding. On e funding ithority wi nelters, an nding. DL 26003	or recommends dedicate going spending authority levels estimated to be av Il be used to reimburse es d improving sidewalks for I 12.07 reflects the ongoir	ed fund spending will allow ITD to railable during F stimated expend r ADA complian- ng component o	g authority (\$1,400 reimburse statew Y 2026 through th litures (bus and va ce) during FY 202 f the supplementa),000 ongoing an vide subrecipient e Infrastructure I an purchases, cc 6 that are fundeo I appropriation a	s for their annual o nvestment and Jot nstruction and ren from prior-year ur s seen in DU 4.32.	e-time) for public tr perating expenditu os Act. One-time s ovation of transit fa nspent Federal Tra	TRF ansportation ures, based on pending acilities and unsit Authority
Th fui the au sh fui	ne Govern nding. On e funding ithority wi nelters, an nding. DL 26003	or recommends dedicate going spending authority levels estimated to be av Il be used to reimburse es d improving sidewalks for 12.07 reflects the ongoin Federal	ed fund spending will allow ITD to railable during F stimated expend r ADA complian- ng component o 0.00	authority (\$1,400 o reimburse statew Y 2026 through th litures (bus and vi ce) during FY 202 f the supplementa 0	3 0,000 ongoing an vide subrecipient e Infrastructure I an purchases, cc 6 that are funded I appropriation a 0	s for their annual o nvestment and Jot nstruction and ren d from prior-year ur s seen in DU 4.32. 0	e-time) for public tr perating expenditu os Act. One-time s ovation of transit fa nspent Federal Tra 1,400,000	TRI ansportation ires, based on pending acilities and insit Authority 1,400,000
Th fu au sh fu OT	ne Govern nding. On e funding uthority wi nelters, an nding. DL 26003 26003	nor recommends dedicate going spending authority levels estimated to be av Il be used to reimburse es d improving sidewalks for 12.07 reflects the ongoin Federal Federal	ed fund spending will allow ITD to ailable during F stimated expend r ADA compliant ng component o 0.00 0.00 0.00	authority (\$1,400 o reimburse statew Y 2026 through th litures (bus and va ce) during FY 202 f the supplementa 0 0 0 0 0),000 ongoing an vide subrecipient e Infrastructure I an purchases, cc 6 that are funded I appropriation a 0	s for their annual o nvestment and Jot nstruction and ren d from prior-year ur s seen in DU 4.32. 0	e-time) for public tr perating expenditu os Act. One-time s ovation of transit fa nspent Federal Tra 1,400,000 10,000,000	TR ansportation pending acilities and insit Authority 1,400,000 10,000,000 11,400,000
fu th au sh fu OT I2.09 Th ar ef	re Govern nding. On e funding tthority wi lelters, an nding. DL 26003 26003 Fede re Govern d engage fort will er	or recommends dedicate going spending authority levels estimated to be av Il be used to reimburse es d improving sidewalks for 12.07 reflects the ongoin Federal	ed fund spending will allow ITD to railable during F stimated expend r ADA complian- ng component o 0.00 0.00 0.00 r Highway Safet und spending ar de traffic safety w rules under th	y authority (\$1,400 oreimburse statew Y 2026 through th litures (bus and vi- ce) during FY 202 f the supplementa 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and increase or cation, outreach, vestment and Jo	s for their annual o nvestment and Jot nstruction and ren d from prior-year ur s seen in DU 4.32. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e-time) for public tr perating expenditu os Act. One-time s ovation of transit fa nspent Federal Tra 1,400,000 10,000,000 11,400,000 nagement and put ampaigns. This inc to the base budge	TRF ansportation pending acilities and unsit Authority 1,400,000 10,000,000 11,400,000 TRF Dic participation reased PP&E t the funding
Th fu at sh fu OT 0T 2.09 Th ar ef	re Govern nding. On e funding uthority wi elters, an nding. DL 26003 26003 Fede ne Govern nd engage fort will er om the Na	ral Spending Authority for or recommends dedicate going spending authority levels estimated to be av ll be used to reimburse es d improving sidewalks for 12.07 reflects the ongoin Federal Federal ral Spending Authority for or recommends federal fr ement (PP&E) for statewic sure compliance with new	ed fund spending will allow ITD to railable during F stimated expend r ADA complian- ng component o 0.00 0.00 0.00 r Highway Safet und spending ar de traffic safety w rules under th	y authority (\$1,400 oreimburse statew Y 2026 through th litures (bus and vi- ce) during FY 202 f the supplementa 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and increase or cation, outreach, vestment and Jo	s for their annual o nvestment and Jot nstruction and ren d from prior-year ur s seen in DU 4.32. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e-time) for public tr perating expenditu os Act. One-time s ovation of transit fa nspent Federal Tra 1,400,000 10,000,000 11,400,000 nagement and put ampaigns. This inc to the base budge	TRF ansportation pending acilities and unsit Authority 1,400,000 10,000,000 11,400,000 TRF Dic participation reased PP&E t the funding
Th fui au sh fui OT 2.09 Th ar ef	re Govern nding. On e funding uthority wi elters, an nding. DL 26003 26003 Fede ne Govern nd engage fort will er om the Na	ral Spending Authority for or recommends dedicate going spending authority levels estimated to be av ll be used to reimburse est d improving sidewalks for 12.07 reflects the ongoin Federal Federal ral Spending Authority for or recommends federal fir ement (PP&E) for statewic usure compliance with new tional Highway Transport	ed fund spending will allow ITD to railable during F stimated expend r ADA compliant og component o 0.00 0.00 0.00 r Highway Safet und spending and the traffic safety of w rules under th tation Safety Ad	y uthority (\$1,400 o reimburse statew Y 2026 through th litures (bus and va ce) during FY 202 f the supplementa 0 0 0 y uthority to support engagement, educ e Infrastructure In ministration that to	and increase or cation, outreach, vestment and Job	s for their annual o nvestment and Jot nstruction and ren d from prior-year ur s seen in DU 4.32. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e-time) for public tr perating expenditu os Act. One-time s ovation of transit fa nspent Federal Tra 1,400,000 10,000,000 11,400,000 nagement and put ampaigns. This inc to the base budge	TRF ansportation ures, based on pending acilities and insit Authority 1,400,000 10,000,000 11,400,000 TRF Dic participation reased PP&E t the funding get.
Th fun au sh fu OT 2.09 Th ar ef fro	re Govern nding. On e funding uthority wi elters, an nding. DL 26003 26003 Fede the Govern d engage fort will en 26003	and recommends dedicate going spending authority levels estimated to be av ll be used to reimburse est d improving sidewalks for 12.07 reflects the ongoin Federal Federal ral Spending Authority for for recommends federal fir ement (PP&E) for statewic issure compliance with new tional Highway Transport Federal	ed fund spending will allow ITD to ailable during F stimated expend r ADA compliant og component o 0.00 0.00 0.00 r Highway Safet und spending at de traffic safety of w rules under th tation Safety Ad 0.00 0.00	y uthority (\$1,400 o reimburse statew Y 2026 through th litures (bus and va ce) during FY 202 f the supplementa 0 0 y uthority to support engagement, educ e Infrastructure In ministration that to 0 0	and increase or cation, outreach, vestment and Jo o date has not be 700,000	s for their annual o nvestment and Job nstruction and ren d from prior-year ur s seen in DU 4.32. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e-time) for public tr perating expenditu os Act. One-time s ovation of transit fa nspent Federal Tra 1,400,000 10,000,000 11,400,000 11,400,000 unagement and put ampaigns. This inc to the base budge ongoing base bud 0	TRI ansportation pres, based on pending acilities and insit Authority 1,400,000 10,000,000 11,400,000 TRI Dic participation reased PP&E t the funding get. 700,000 700,000
Th fun au sh fu OT 2.09 Th ar ef fro 2.12 Th Fe ex	re Govern nding. On e funding uthority wi ielters, an nding. DL 26003 26003 Fede ne Govern d engage fort will er 26003 Spen ne Govern ederal Hig spenditure	and recommends dedicate going spending authority levels estimated to be av ll be used to reimburse est d improving sidewalks for 12.07 reflects the ongoin Federal Federal ral Spending Authority for for recommends federal frement (PP&E) for statewic isure compliance with new tional Highway Transport Federal ding Authority to Reimbur for recommends federal frement for recommends federal for hway Administration and is based on funding levels	ed fund spending will allow ITD to railable during F stimated expender ADA compliant og component o 0.00 0.00 0.00 r Highway Safet und spending at de traffic safety Ad 0.00 0.00 rse Metropolitar und spending at the Federal Tra s estimated to b	y uthority (\$1,400 o reimburse statew Y 2026 through th litures (bus and va ce) during FY 202 f the supplementa 0 0 y uthority to support engagement, educ e Infrastructure In ministration that to 0 0 1 Planning Organiz uthority for Metrop nsit Administration e available during	and increase or cations outreach, vestment and Jc o date has not be 700,000 zations child Planning (n. This spending FY 2026 throug	s for their annual o nvestment and Joh nstruction and ren d from prior-year ur s seen in DU 4.32. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e-time) for public tr perating expenditu- tos Act. One-time s ovation of transit fa- nspent Federal Tra- 1,400,000 10,000,000 11,400,000 11,400,000 11,400,000 0 0 0 0	TRF ansportation pending acilities and insit Authority 1,400,000 10,000,000 11,400,000 TRF blic participation reased PP&E t the funding get. 700,000 TRF through the nnual
Th fun au sh fu OT I2.09 Th ar ef fro I2.12 Th Fe ex	re Govern nding. On e funding ithority wi ielters, an nding. DU 26003 26003 Fede the Govern d engage fort will er 26003 Spen the Govern ederal Hig penditure .12 reflec	and recommends dedicate going spending authority levels estimated to be av ll be used to reimburse est d improving sidewalks for 12.07 reflects the ongoin Federal Federal ral Spending Authority for for recommends federal fr ement (PP&E) for statewic isure compliance with new tional Highway Transport Federal	ed fund spending will allow ITD to railable during F stimated expender ADA compliant og component o 0.00 0.00 0.00 r Highway Safet und spending at de traffic safety Ad 0.00 0.00 rse Metropolitar und spending at the Federal Tra s estimated to b	y uthority (\$1,400 o reimburse statew Y 2026 through th litures (bus and va ce) during FY 202 f the supplementa 0 0 y uthority to support engagement, educ e Infrastructure In ministration that to 0 0 1 Planning Organiz uthority for Metrop nsit Administration e available during	and increase or cations outreach, vestment and Jc o date has not be 700,000 zations child Planning (n. This spending FY 2026 throug	s for their annual o nvestment and Joh nstruction and ren d from prior-year ur s seen in DU 4.32. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e-time) for public tr perating expenditu- tos Act. One-time s ovation of transit fa- nspent Federal Tra- 1,400,000 10,000,000 11,400,000 11,400,000 11,400,000 0 0 0 0	TRF ansportation pending acilities and insit Authority 1,400,000 10,000,000 11,400,000 TRF blic participation reased PP&E t the funding get. 700,000 TRF through the nnual

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.14 ŀ	Historical Markers Gra	nt Spending Authority					т
The Go marker	overnor recommends c rs. This grant was awa	one-time federal fund sp rded from the Economic continuation of a five-ye	Development Ad	ministration of th	e U.S. Department	of Commerce for	Tourism and
26	003 Federal	0.00	0	0	0	0	0
OT 26	003 Federal	0.00	0	347,000	0	0	347,000
OT 34	500 Federal	0.00	0	0	0	0	0
		0.00	0	347,000	0	0	347,000
2.15 (CARES Act Spending	Authority					т
	ers that were impacted	funds provided under the by COVID Each year	the department re	quests the antici			
transpo	ortation providers for th 500 Federal	ne fiscal year. This will o	close out the avail 0	able funding. 0	0	565,000	565,000
transpo OT 34	ortation providers for th 500 Federal	ne fiscal year. This will o 0.00 0.00			0 0	565,000 565,000	565,000 565,000 T
transpo OT 34 2.55 F The Go	ortation providers for th 500 Federal Repair, Replacement,	ne fiscal year. This will o 0.00 0.00	0 0	0	0	565,000	565,000
transpo OT 34 2.55 F The Go	ortation providers for th 500 Federal Repair, Replacement, o overnor recommends c	e fiscal year. This will o 0.00 0.00 or Alteration Costs one-time dedicated fund	0 0 spending authorit	0 0 ty for repair and	0 replacement items.	565,000	565,000 T
transpc OT 34 2.55 F The Gc OT 26	ortation providers for th 500 Federal Repair, Replacement, a overnor recommends o 5002 Dedicated	or Alteration Costs	0 0 spending authorit	0 0 ty for repair and 462,200	0 replacement items. 56,016,500	565,000 0	565,000 T 56,478,700
transpc OT 34 2.55 F The Gc OT 26 Y 2026 Tot	ortation providers for th 500 Federal Repair, Replacement, a overnor recommends o 5002 Dedicated	or Alteration Costs	0 0 spending authorit	0 0 ty for repair and 462,200	0 replacement items. 56,016,500	565,000 0	565,000 T 56,478,700
transpc OT 34 2.55 F The Gc OT 26 Y 2026 Tot 3.00 F	ortation providers for th 500 Federal Repair, Replacement, a overnor recommends o 5002 Dedicated tal FY 2026 Total	e fiscal year. This will o 0.00 0.00 or Alteration Costs one-time dedicated fund 0.00 0.00	0 0 spending authorit 0 0	0 0 ty for repair and 462,200 462,200	0 replacement items. 56,016,500 56,016,500	565,000 0 0	565,000 T 56,478,700 56,478,700 T
transpo OT 34 2.55 F The Gc OT 26 Y 2026 Tot 3.00 F 26	tal FY 2026 Total Dedicated Dedicated	e fiscal year. This will o 0.00 0.00 or Alteration Costs one-time dedicated fund 0.00 0.00 0.00	0 0 spending authorit 0 0 119,449,000	0 0 ty for repair and 462,200 462,200	0 replacement items. 56,016,500 56,016,500	565,000 0 0 522,000	565,000 T 56,478,700 56,478,700 T 188,766,400
transpo OT 34 2.55 F The Gc OT 26 Y 2026 Tot 3.00 F 26 OT 26	ortation providers for th 500 Federal Repair, Replacement, a overnor recommends o 5002 Dedicated tal FY 2026 Total	e fiscal year. This will o 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 spending authorit 0 0 119,449,000 0	0 0 ty for repair and 462,200 462,200 68,795,400 2,030,400	0 replacement items. 56,016,500 56,016,500 0 66,017,200	565,000 0 0 522,000 0	565,000 T 56,478,700 56,478,700 T 188,766,400 68,047,600
transpo OT 34 2.55 F The Go OT 26 Y 2026 Tot 3.00 F 26 OT 26 OT 26	tal FY 2026 Total 6002 Dedicated 6003 Federal	Image: fiscal year. This will on 0.00 0.00 0.00 0.00 or Alteration Costs 0.00 one-time dedicated fund 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 0 spending authorit 0 0 119,449,000	0 0 ty for repair and 462,200 462,200 68,795,400 2,030,400 8,908,400	0 replacement items. 56,016,500 56,016,500	565,000 0 0 522,000 0 27,943,600	565,000 T 56,478,700 56,478,700 T T 188,766,400 68,047,600 49,765,100
transpo OT 34 2.55 F The Go OT 26 Y 2026 Tot 3.00 F 26 OT 26 OT 26 OT 26	tal FY 2026 Total Covernor recommends of Covernor recommend of Covernor recommends of Covernor recommends of Cover	e fiscal year. This will o 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 spending authorit 0 119,449,000 0 12,913,100 0	0 0 ty for repair and 462,200 462,200 68,795,400 2,030,400 8,908,400 347,000	0 replacement items. 56,016,500 56,016,500 0 66,017,200 0	565,000 0 0 522,000 0	565,000 T 56,478,700 56,478,700 T 188,766,400 68,047,600 49,765,100 10,347,000
transpo OT 34 2.55 F The Gc OT 26 Y 2026 Tot 3.00 F 26 OT 26 OT 26 OT 26 OT 26	tal FY 2026 Total 6002 Dedicated 6003 Federal	e fiscal year. This will o 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 spending authorit 0 0 119,449,000 0 12,913,100	0 0 ty for repair and 462,200 462,200 68,795,400 2,030,400 8,908,400	0 replacement items. 56,016,500 56,016,500 0 66,017,200 0 0	565,000 0 0 522,000 0 27,943,600 10,000,000	565,000 T 56,478,700 56,478,700 T T 188,766,400 68,047,600 49,765,100

26003 Federal 0.00 0 8,000,00 38,907,500 1,500,000 3 26005 Dedicated 0.00 0 100,000 6,996,200 100,000 2 26005 Dedicated 0.00 0 0 252,216,800 0 2 27006 Dedicated 0.00 0 0 136,000,000 1 27006 Dedicated 0.00 0 0 0 136,000,000 1,1 21 Account Transfers 0.00 0 (3,600,000) 3,600,000 0 1 1.1 Account Transfers 0.00 0 (3,600,000) 3,600,000 0 1 1.31 Transfers Between Programs 0.00 0 0 0 0 1 26002 Dedicated 0.00 0 1,600,000 5,000,000 0 0 1.61 Reverted Appropriation Balances 0.00 0 0 0 0 0 0 0	Total	Trustee Benefit	Capital Outlay	Operating Expense	Personnel Costs	FTP		
Appropriation Unit: Contract Construction & Right-of-Way Acquisition Y 2024 Total Appropriation 26002 Dedicated 0.00 0 2,500,000 190,960,300 500,000 1 26002 Dedicated 0.00 0 8,000,000 388,907,500 1,500,000 3 26005 Dedicated 0.00 0 100,000 6,996,200 100,000 4 26002 Dedicated 0.00 0 182,422,000 0 1 27006 Dedicated 0.00 0 (3,600,000) 3,600,000 1 21 Account Transfers 0.00 0 (3,600,000) 3,600,000 0 1 26002 Dedicated 0.00 0 (3,600,000) 3,600,000 0 0 31 Transfers 0.00 0 1,600,000 5,000,000 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2					ent	Transportation Departme	gency: Idaho
Y 2024 Total Appropriation .00 FY 2024 Total Appropriation 26002 Dedicated 0.00 0 2,500,000 190,950,300 500,000 1,500,000 38,907,500 1,500,000 38,907,500 1,500,000 38,907,500 1,500,000 38,907,500 1,500,000 38,907,500 1,500,000 38,907,500 1,500,000 38,907,500 100,000 252,216,800 0 2 26002 Dedicated 0.00 0 0 0 152,422,000 0 1 <td>Т</td> <td></td> <td></td> <td></td> <td>ition</td> <td>of-Way Acquisi</td> <td>act Construction & Right-</td> <td>vision: Contra</td>	Т				ition	of-Way Acquisi	act Construction & Right-	vision: Contra
00 FY 2024 Total Appropriation 26002 Dedicated 0.00 0 2,500,000 190,950,300 500,000 38 26005 Dedicated 0.00 0 100,000 6,996,200 100,000 28902 100,000 0 225,216,800 0 2 27002 Dedicated 0.00 0 0 124,422,000 0 135,000,000 1,11 27002 Dedicated 0.00 0 0 138,400,000 1,11 21 Account Transfers 0.00 0 (3,600,000) 3,600,000 0 138,100,000 1,11 21 Account Transfers 0.00 0 (3,600,000) 3,600,000 0 1 26003 Federal 0.00 0 0 0 0 0 0 0 26003 Federal 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TR				Vay Acquisition	on & Right-of-W	nit: Contract Constructi	opropriation U
26002 Dedicated 0.00 0 2.500,000 190,950,300 500,000 11 26003 Federal 0.00 0 8.000,000 38.907,500 1.500,000 38 26005 Dedicated 0.00 0 100,000 6.996,200 100,000 222,216,800 0 0 122,002 Dedicated 0.00 0 0 136,000,000 11 27006 Dedicated 0.00 0 0 136,000,000 11 27006 Dedicated 0.00 0 0 136,000,000 1,1 27006 Dedicated 0.00 0 0 136,000,000 1,1 27006 Dedicated 0.00 0 (3,600,000) 3,600,000 0							opropriation	/ 2024 Total Ap
26003 Federal 0.00 0 8,000,000 388,907,500 1,500,000 3 26005 Dedicated 0.00 0 100,000 6,996,200 100,000 2 27002 Dedicated 0.00 0 0 124,22,000 0 14 27006 Dedicated 0.00 0 0 124,22,000 0 136,000,000 1 27006 Dedicated 0.00 0 10,600,000 1,021,492,800 138,100,000 1,1 21 Account Transfers 0.00 0 (3,600,000) 3,600,000 0 0 26002 Dedicated 0.00 0 (3,600,000) 3,600,000 0 0 26002 Dedicated 0.00 0	TR						24 Total Appropriation	00 FY 20
26005 Dedicated 0.00 0 100,000 6,999,200 100,000 2 26002 Dedicated 0.00 0 0 252,216,800 0 1 27002 Dedicated 0.00 0 0 182,422,000 0 1 27006 Dedicated 0.00 0 0 0 136,000,000 1 27006 Dedicated 0.00 0 10,600,000 1,021,492,800 138,100,000 1,1 21 Account Transfers 0.00 0 (3,600,000) 3,600,000 0 0 26003 Federal 0.00 0 0 (3,600,000) 3,600,000 0 0 31 Transfers Between Programs 26002 Dedicated 0.00 0 1,600,000 0 0 0 26002 Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td>193,950,300</td> <td>500,000</td> <td>190,950,300</td> <td>2,500,000</td> <td>0</td> <td>0.00</td> <td>Dedicated</td> <td>26002</td>	193,950,300	500,000	190,950,300	2,500,000	0	0.00	Dedicated	26002
26902 Dedicated 0.00 0 252,216,800 0 2 27002 Dedicated 0.00 0 0 136,000,000 1 27006 Dedicated 0.00 0 0 0 0 136,000,000 1 27006 Dedicated 0.00 0 0 0 0 136,000,000 1 26003 Federal 0.00 0 (3,600,000) 3,600,000 0 0 26003 Federal 0.00 0 (3,600,000) 3,600,000 0 0 26002 Dedicated 0.00 0 0 (78,000) 0 0 26002 Dedicated 0.00 0 1,600,000 5,000,000 0 0 26002 Dedicated 0.00 0 0 0 0 0 26002 Dedicated 0.00 0 0 0 0 0 0 26002 Dedicated <td< td=""><td>398,407,500</td><td>1,500,000</td><td>388,907,500</td><td>8,000,000</td><td>0</td><td>0.00</td><td>Federal</td><td>26003</td></td<>	398,407,500	1,500,000	388,907,500	8,000,000	0	0.00	Federal	26003
27002 Dedicated 0.00 0 182,422,000 0 113,000,000 113,000,000 113,000,000 113,000,000 113,000,000 113,000,000 113,000,000 113,000,000 113,000,000 113,000,000 113,000,000 113,000,000 113,000,000 113,000,000 113,000,000 11,000,000 113,000,000 11,000,000 11,000,000 11,000,000 11,000,000 0 0,00 0 (3,600,000) 3,600,000 0 <td>7,196,200</td> <td>100,000</td> <td>6,996,200</td> <td>100,000</td> <td>0</td> <td>0.00</td> <td>Dedicated</td> <td>26005</td>	7,196,200	100,000	6,996,200	100,000	0	0.00	Dedicated	26005
27006 Dedicated 0.00 0 136,000,000 136,000,000 136,000,000 1,000 0 1,000 0 0,00 0 0,00 0,000	252,216,800	0	252,216,800	0	0	0.00	Dedicated	26902
0.00 0 10,600,000 1,021,492,800 138,100,000 1,1 21 Account Transfers 0.00 0 (3,600,000) 3,600,000 0 0 26003 Federal 0.00 0 (3,600,000) 3,600,000 0 0 31 Transfers Between Programs 26002 Dedicated 0.00 0 1,600,000 5,000,000 0 0 26002 Dedicated 0.00 0 1,600,000 5,000,000 0 0 26002 Dedicated 0.00 0 1,600,000 5,000,000 0 0 26002 Dedicated 0.00 0 0 0 0 0 26002 Dedicated 0.00 0 0 0 0 0 0 26002 Dedicated 0.00 0 0 0 0 0 0 0 26002 Dedicated 0.00 0 0 0 0 0	182,422,000	0	182,422,000	0	0	0.00	Dedicated	27002
21 Account Transfers 26003 Federal 0.00 0 (3,600,000) 3,600,000 0 31 Transfers Between Programs	136,000,000	136,000,000	0	0	0	0.00	Dedicated	27006
26003 Federal 0.00 0 (3,600,000) 3,600,000 0 31 Transfers Between Programs 0.00 0	1,170,192,800	138,100,000	1,021,492,800	10,600,000	0	0.00		
0.00 0 (3,600,000) 3,600,000 0 31 Transfers Between Programs 26002 Dedicated 0.00 0 0 0 (78,000) 0 1 26002 Dedicated 0.00 0 1,600,000 5,000,000 0 0 0 26003 Federal 0.00 0 1,600,000 5,000,000 0 0 61 Reverted Appropriation Balances 0.00 0 <t< td=""><td>TR</td><td></td><td></td><td></td><td></td><td></td><td>unt Transfers</td><td>21 Ассоц</td></t<>	TR						unt Transfers	21 Ассоц
31 Transfers Between Programs 26002 Dedicated 0.00 0 0 0 0 0 26003 Federal 0.00 0 1,600,000 5,000,000 0 0 26002 Dedicated 0.00 0 1,600,000 5,000,000 (78,000) 0 61 Reverted Appropriation Balances 26002 Dedicated 0.00 0 0 0 (422,000) 26002 Dedicated 0.00 0 0 0 (422,000) 26005 Dedicated 0.00 0 (85,500) 0 (100,000) 10 10 26002 Dedicated 0.00 0 0 0 0 (104,071,800) 0 (100,000) 26002 Dedicated 0.00 0 0 0 (27,162,900) (2 71 Legislative Reappropriation 0.00 0 0 (59,829,300) 0 (59,829,300) 0 (50,00) (26,000) 0 (26,000) 0 (26,000) 0 (59,829,300) (50,00) (50,00) </td <td>0</td> <td>0</td> <td>3,600,000</td> <td>(3,600,000)</td> <td>0</td> <td>0.00</td> <td>Federal</td> <td>26003</td>	0	0	3,600,000	(3,600,000)	0	0.00	Federal	26003
26002 Dedicated 0.00 0 0 0 (78,000) 26003 Federal 0.00 0 1,600,000 5,000,000 0 0 61 Reverted Appropriation Balances 0.00 0	0	0	3,600,000	(3,600,000)	0	0.00		
26003 Federal 0.00 0 1,600,000 5,000,000 (78,000) 61 Reverted Appropriation Balances 0.00 0 0 0 0 (422,000) (422,000) 26002 Dedicated 0.00 0 0 0 (422,000) (422,000) 26003 Federal 0.00 0 0 0 (825,300) (100,000) 26005 Dedicated 0.00 0 (85,500) 0 (100,000) (100,000) 26002 Dedicated 0.00 0 (85,500) 0 (100,000) </td <td>TR</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>fers Between Programs</td> <td>31 Trans</td>	TR						fers Between Programs	31 Trans
0.00 0 1,600,000 5,000,000 (78,000) 61 Reverted Appropriation Balances 0.00 0 0 0 (422,000) 26002 Dedicated 0.00 0 0 0 (422,000) 26003 Federal 0.00 0 0 0 (825,300) 26005 Dedicated 0.00 0 (85,500) 0 (100,000) 26002 Dedicated 0.00 0 (85,500) 0 (100,000) 26002 Dedicated 0.00 0 0 (27,162,900) (2 7.1 Legislative Reappropriation 0.00 0 (104,071,800) 0 (13 7.1 Legislative Reappropriation 0.00 0 (59,829,300) 0 (59,829,300) 0 (59,829,300) 0 (59,829,300) 0 (59,829,300) 0 (59,829,300) 0 (59,829,300) 0 (59,829,300) 0 (59,829,300) 0 (59,829,300) 0 (59,	(78,000)	(78,000)	0	0	0	0.00	Dedicated	26002
61 Reverted Appropriation Balances 26002 Dedicated 0.00 0 0 0 (422,000) 26003 Federal 0.00 0 0 0 (825,300) (100,000) 26005 Dedicated 0.00 0 (85,500) 0 (100,000) 26902 Dedicated 0.00 0 0 (104,071,800) 0 (100,000) 27006 Dedicated 0.00 0 0 (27,162,900) (2 71 Legislative Reappropriation 0.00 0 0 (59,829,300) (59,829,300) 0 (59,829,300)	6,600,000	0	5,000,000	1,600,000	0	0.00	Federal	26003
26002 Dedicated 0.00 0 0 0 (422,000) 26003 Federal 0.00 0 0 0 (825,300) 1 26005 Dedicated 0.00 0 (85,500) 0 (100,000) 1 26902 Dedicated 0.00 0 0 (104,071,800) 0 (100,000) 26905 Dedicated 0.00 0 0 (104,071,800) 0 (100,000) 27006 Dedicated 0.00 0 (85,500) (104,071,800) (28,510,200) (100,000) 71 Legislative Reappropriation 0.00 0 0 (59,829,300) 0 (59,829,300) 0 (59,829,300) 0 (59,829,300) 0 (100,00) </td <td>6,522,000</td> <td>(78,000)</td> <td>5,000,000</td> <td>1,600,000</td> <td>0</td> <td>0.00</td> <td></td> <td></td>	6,522,000	(78,000)	5,000,000	1,600,000	0	0.00		
26003 Federal 0.00 0 0 0 (825,300) 1 26005 Dedicated 0.00 0 (85,500) 0 (100,000) 1 26902 Dedicated 0.00 0 0 0 (104,071,800) 0 (10 27006 Dedicated 0.00 0 0 0 (27,162,900) (2 71 Legislative Reappropriation 0.00 0 (104,071,800) (28,510,200) (13 26002 Dedicated 0.00 0 (59,829,300) 0 (5 26003 Federal 0.00 0 (1,025,200) (2,000) 0 (2	TR					ces	rted Appropriation Baland	61 Reve
26005 Dedicated 0.00 0 (85,500) 0 (100,000) (100,000) 26902 Dedicated 0.00 0 0 0 (104,071,800) 0 (100,000) 27006 Dedicated 0.00 0 0 0 (27,162,900) (2 71 Legislative Reappropriation 0.00 0 (85,500) (104,071,800) (28,510,200) (13, 13, 13, 13, 13, 13, 13, 13, 13, 13,	(422,000)	(422,000)	0	0	0	0.00	Dedicated	26002
26902 Dedicated 0.00 0 0 (104,071,800) 0 (104,071,800) 0 (104,071,800) </td <td>(825,300)</td> <td>(825,300)</td> <td>0</td> <td>0</td> <td>0</td> <td>0.00</td> <td>Federal</td> <td>26003</td>	(825,300)	(825,300)	0	0	0	0.00	Federal	26003
27006 Dedicated 0.00 0 0 0 (27,162,900) (2 0.00 0 (85,500) (104,071,800) (28,510,200) (13 71 Legislative Reappropriation 0.00 0 0 (59,829,300) 0 (5 26002 Dedicated 0.00 0 (1,025,200) (2,000) 0 (5	(185,500)	(100,000)	0	(85,500)	0	0.00	Dedicated	26005
0.00 0 (85,500) (104,071,800) (28,510,200) (13) 71 Legislative Reappropriation 26002 Dedicated 0.00 0 0 (59,829,300) 0 (59,829,830) (59,829,830) (5	(104,071,800)	0	(104,071,800)	0	0	0.00	Dedicated	26902
71 Legislative Reappropriation 26002 Dedicated 0.00 0 0 (59,829,300) (59,829,300) (59,829,300)	(27,162,900)	(27,162,900)	0	0	0	0.00	Dedicated	27006
26002 Dedicated 0.00 0 (59,829,300) 0 (59,829,300) 0 (50,820,300) (50,820,300) (50,820,300) (50,820,300) (50,820,300) (50,820,300) (50,820,300) (50,820,300) (50,820,300) (50,820,300) (50,820,300) (50,820,300) (50,	(132,667,500)	(28,510,200)	(104,071,800)	(85,500)	0	0.00		
26003 Federal 0.00 0 (1,025,200) (2,000) 0 (TR						lative Reappropriation	71 Legis
26003 Federal 0.00 0 (1,025,200) (2,000) 0 ((59,829,300)	0	(59.829.300)	0	0	0.00	Dedicated	26002
	(1,027,200)							
	(116,663,600)							
	(72,479,900)							

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27005 Dedicated

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26902

26902

27002

Executive Budget Detail

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						TRFF
	26002 Dedicated	0.00	0	2,500,000	131,121,000	0	133,621,000
	26003 Federal	0.00	0	4,974,800	397,505,500	674,700	403,155,000
	26005 Dedicated	0.00	0	14,500	6,996,200	0	7,010,700
	26902 Dedicated	0.00	0	0	31,481,400	0	31,481,400
	27002 Dedicated	0.00	0	0	109,942,100	0	109,942,100
	27006 Dedicated	0.00	0	0	0	108,837,100	108,837,100
		0.00	0	7,489,300	677,046,200	109,511,800	794,047,300
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriatior	1					TRFF
	26002 Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700
	26003 Federal	0.00	0	8,000,000	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

0

0

0

0

0

0

0

0

0

0

0

10,600,000

1,200,300

22,273,800

26,918,600

181,680,000

733,404,000

0

0

0

0

0

200,000,000

202,100,000

1,200,300

22,273,800

26,918,600

181,680,000

200,000,000

946,104,000

0.00

0.00

0.00

0.00

0.00

0.00

Transportation, Department of	
	De

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	oriation A	djustment						
.11	Legis	lative Reappropriation						TI
łT	nis decisio	n unit reflects reappropri	ation authority g	ranted by HB 770	during the 2024	legislative session		
ОТ	26002	Dedicated	0.00	0	0	59,829,300	0	59,829,300
OT	26003	Federal	0.00	0	1,025,200	2,000	0	1,027,200
ОТ	26902	Dedicated	0.00	0	0	116,663,600	0	116,663,600
OT	27002	Dedicated	0.00	0	0	72,479,900	0	72,479,900
			0.00	0	1,025,200	248,974,800	0	250,000,000
.31	Spen	ding Authority for Highwa	av Construction	Projects				т
ca ac	ap in the d ddresses t	or recommends one-time epartment's bill of \$250,0 he issue by aligning spea ending authority started v	000,000 results i nding authority v	n less spending a vith available proje	uthority for project	cts with obligated fu	unding. This reco	mmendation
OT	26003	Federal	0.00	0	0	50,000,000	0	50,000,000
ОТ	26005	Dedicated	0.00	0	0	10,000,000	0	10,000,000
			0.00	0	0	60,000,000	0	60,000,000
	ne Govern	ican Rescue Plan Act Sp or does not recommend that there are no estimat	American Resci	y ue Plan Act State	and Local Fiscal	Recovery Fund sp	ending authority of	TI due to analysis
Th th	ne Govern at shows e agency'		pending Authorit American Rescu ed remaining ba	y ue Plan Act State	and Local Fiscal	Recovery Fund sp	ending authority of	TI due to analysis
Th th th	ne Govern at shows e agency'	or does not recommend that there are no estimat s FY 2025 appropriation	pending Authorit American Resci ed remaining ba bill.	y ue Plan Act State lances available fe	and Local Fiscal or surface transpo	Recovery Fund sp ortation projects pu	ending authority oursuant to Section	TI due to analysis 13 of HB 770,
Tr th: th: OT	ne Govern at shows e agency' 26003 5Total Ap	or does not recommend that there are no estimat s FY 2025 appropriation	pending Authorit American Rescu ed remaining ba bill. 0.00	y ue Plan Act State lances available fo 0	and Local Fiscal or surface transp 0	Recovery Fund sp ortation projects pu 0	ending authority our suant to Section	TI due to analysis 13 of HB 770, 0
Tr th: OT Y 202	ne Govern at shows : e agency' 26003 5Total Ap FY 20	or does not recommend that there are no estimat s FY 2025 appropriation Federal	pending Authorit American Rescu ed remaining ba bill. 0.00	y ue Plan Act State lances available fo 0	and Local Fiscal or surface transp 0	Recovery Fund sp ortation projects pu 0	ending authority our suant to Section	Ti due to analysis 13 of HB 770, 0 0
Tr th: OT Y 202	ne Govern at shows : 26003 5Total Ap FY 20 26002	or does not recommend that there are no estimat s FY 2025 appropriation Federal opropriation 025 Total Appropriation	ending Authorit American Resci ed remaining ba bill. 0.00 0.00	y ue Plan Act State lances available fo 0 0	and Local Fiscal or surface transpo 0 0	Recovery Fund sp prtation projects pu 0 0	ending authority oursuant to Section	Ti due to analysis 13 of HB 770, 0 0 Ti
Tr th: OT Y 202	ne Govern at shows : 26003 5Total Ap FY 20 26002 26002	bor does not recommend that there are no estimate s FY 2025 appropriation Federal Depropriation 025 Total Appropriation Dedicated	oending Authority American Rescu ed remaining ba bill. 0.00 0.00	y ue Plan Act State lances available fo 0 0	and Local Fiscal or surface transpo 0 0	Recovery Fund sp portation projects pu 0 0 112,447,700	ending authority of arsuant to Section 0 0 0	Ti due to analysis 13 of HB 770, 0 0 Ti 115,447,700
Tr th: OT Y 202	ne Govern at shows : 26003 5Total Ap FY 20 26002 26002 26003	bor does not recommend that there are no estimate s FY 2025 appropriation Federal opropriation 025 Total Appropriation Dedicated Dedicated	pending Authority American Resci de remaining ba bill. 0.00 0.00 0.00	y ue Plan Act State lances available fo 0 0 0	and Local Fiscal or surface transpo 0 0 2,500,000 0	Recovery Fund sp portation projects pu 0 0 112,447,700 59,829,300	ending authority of ursuant to Section 0 0 500,000 0	Ti due to analysis 13 of HB 770, 0 0 10 115,447,700 59,829,300
Tr th OT Y 202 00 OT	e Govern at shows 26003 5Total Ap FY 20 26002 26002 26003 26003	propriation Dedicated Dedicated Federal	ending Authority American Resci ed remaining ba bill. 0.00 0.00 0.00 0.00 0.00	y ue Plan Act State lances available fo 0 0 0 0	and Local Fiscal or surface transpo 0 0 2,500,000 0 8,000,000	Recovery Fund sp portation projects pu 0 0 112,447,700 59,829,300 319,971,600	ending authority of arsuant to Section 0 0 0 500,000 0 1,500,000	TI due to analysis 13 of HB 770, 0 0 115,447,700 59,829,300 329,471,600
Tr th: 0T Y 202 .00 OT	e Govern at shows 26003 5Total Ap FY 20 26002 26002 26003 26003	bor does not recommend that there are no estimate s FY 2025 appropriation Federal Depropriation Dedicated Dedicated Federal Federal	ending Authorit American Resci ed remaining ba bill. 0.00 0.00 0.00 0.00 0.00 0.00	y ue Plan Act State lances available fo 0 0 0 0 0 0 0 0 0 0 0	and Local Fiscal or surface transpo 0 0 2,500,000 0 8,000,000 1,025,200	Recovery Fund sp portation projects pu 0 0 112,447,700 59,829,300 319,971,600 112,591,100	ending authority of ursuant to Section 0 0 0 0 1,500,000 0 0	Ti due to analysis 13 of HB 770, 0 0 115,447,700 59,829,300 329,471,600 113,616,300
Th th. OT Y 202 00 OT	e Govern at shows 26003 5Total Ap FY 20 26002 26002 26003 26003 26005 26005	propriation Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated	ending Authority American Resci ed remaining babill. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	y ue Plan Act State lances available fo 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and Local Fiscal or surface transpo 0 0 0 2,500,000 0 8,000,000 1,025,200 100,000	Recovery Fund sportation projects pure of the second secon	ending authority of arsuant to Section 0 0 0 0 1,500,000 0 1,500,000 0 100,000	TI due to analysis 13 of HB 770, 0 0 115,447,700 59,829,300 329,471,600 113,616,300 6,522,900
Th th. OT Y 202 00 OT	ne Govern at shows ; 26003 5Total Ag FY 20 26002 26002 26003 26003 26005 26005 26902	bor does not recommend that there are no estimate s FY 2025 appropriation Federal Dedicated Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	Dending Authority American Rescu ed remaining ba bill. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	y Le Plan Act State lances available fo 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and Local Fiscal or surface transpo 0 0 0 2,500,000 0 8,000,000 1,025,200 100,000 0	Recovery Fund sp portation projects pure 0 0 112,447,700 59,829,300 319,971,600 112,591,100 6,322,900 11,200,300	ending authority of arsuant to Section 0 0 0 0 1,500,000 0 1,500,000 0 100,000 0	TI due to analysis 13 of HB 770, 0 0 0 115,447,700 59,829,300 329,471,600 113,616,300 6,522,900 11,200,300
Th th. Th th.	e Govern at shows 26003 5Total Ap FY 20 26002 26002 26003 26003 26005 26005 26005 26902 26902	propriation Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	Dending Authority American Rescued remaining babill. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	y Le Plan Act State lances available for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and Local Fiscal or surface transpo 0 0 0 2,500,000 0 8,000,000 1,025,200 100,000 0 0	Recovery Fund sp portation projects pur 0 0 112,447,700 59,829,300 319,971,600 112,591,100 6,322,900 11,200,300 22,273,800	ending authority of arsuant to Section 0 0 0 0 1,500,000 0 1,500,000 0 100,000 0 0 0	TI due to analysis 13 of HB 770, 0 0 115,447,700 59,829,300 329,471,600 113,616,300 6,522,900 11,200,300 22,273,800
Th	ne Govern at shows ; e agency' 26003 5Total Ag FY 20 26002 26002 26003 26003 26005 26005 26005 26902 26902 26902	bor does not recommend that there are no estimate s FY 2025 appropriation Federal Deficated Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	Dending Authority American Rescued remaining babill. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	y Le Plan Act State lances available fo 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and Local Fiscal or surface transpo 0 0 0 0 0 0 8,000,000 1,025,200 100,000 0 0 0 0 0 0	Recovery Fund sp portation projects pur 0 0 112,447,700 59,829,300 319,971,600 112,591,100 6,322,900 11,200,300 22,273,800 143,582,200	ending authority of arsuant to Section 0 0 0 0 0 1,500,000 0 1,500,000 0 100,000 0 0 0 0 0 0 0 0 0 0 0 0	TI due to analysis 13 of HB 770, 0 0 0 115,447,700 59,829,300 329,471,600 113,616,300 6,522,900 11,200,300 22,273,800 143,582,200

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<i>(</i> 202	5 Estimat	ed Expenditures						
00	FY 20	025 Estimated Expenditu	ires					-
	26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700
ОТ	26002	Dedicated	0.00	0	0	59,829,300	0	59,829,300
	26003	Federal	0.00	0	8,000,000	319,971,600	1,500,000	329,471,600
ОТ	26003	Federal	0.00	0	1,025,200	112,591,100	0	113,616,300
	26005	Dedicated	0.00	0	100,000	6,322,900	100,000	6,522,900
ОТ	26005	Dedicated	0.00	0	0	11,200,300	0	11,200,300
	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800
ОТ	26902	Dedicated	0.00	0	0	143,582,200	0	143,582,200
ОТ	27002	Dedicated	0.00	0	0	254,159,900	0	254,159,900
ОТ	27005	Dedicated	0.00	0	0	0	200,000,000	200,000,000
			0.00	0	11,625,200	1,042,378,800	202,100,000	1,256,104,000
21 Tł	nis decisio	unt Transfers on unit reflects a net-zero	account transfe	r to align dedicate	ed fund spending	authority with the	appropriate accou	
21 Tł	Acco nis decisio nd accoun	unt Transfers n unit reflects a net-zero ting purposes.		-				
21 Tł	Acco nis decisio nd accoun	unt Transfers on unit reflects a net-zero	0 account transfer	r to align dedicate	d fund spending (3,000,000) (3,000,000)	authority with the 3,000,000 3,000,000	appropriate accou 0 0	
21 Tł ar	Acco nis decisic nd accoun 26002	unt Transfers on unit reflects a net-zero ting purposes. Dedicated	0.00	0	(3,000,000)	3,000,000	0	unt for budgeting 0 0
21 Tr ar 31 Tr Ad	Acco nis decisio nd accoun 26002 Progr nis decisio	unt Transfers n unit reflects a net-zero ting purposes.	0.00 0.00	0 0 er of dedicated fur	(3,000,000) (3,000,000) and spending auth	3,000,000 3,000,000 pority to the Contract	0 0 ct Construction ar	unt for budgeting 0 0 -
21 Tr ar 31 Tr Ad	Acco nis decisic nd accoun 26002 Progr nis decisic cquisition ccounted.	unt Transfers on unit reflects a net-zero ting purposes. Dedicated ram Transfer on unit reflects a net-zero	0.00 0.00	0 0 er of dedicated fur	(3,000,000) (3,000,000) and spending auth	3,000,000 3,000,000 pority to the Contract	0 0 ct Construction ar	unt for budgeting 0 0 -
21 Tr ar 31 Tr Ad	Acco nis decisic nd accoun 26002 Progr nis decisic cquisition ccounted.	unt Transfers on unit reflects a net-zero ting purposes. Dedicated ram Transfer on unit reflects a net-zero Program from the Motor	0.00 0.00 program transfe Vehicles Program	0 0 er of dedicated fur m to realign base	(3,000,000) (3,000,000) ad spending author	3,000,000 3,000,000 pority to the Contractive to the program	0 0 ct Construction ar in which expenses	unt for budgeting 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
21 Th an 31 Th Ad ac	Acco nis decisic ad accoun 26002 Progr nis decisic cquisition ccounted. 26002	unt Transfers on unit reflects a net-zero ting purposes. Dedicated ram Transfer on unit reflects a net-zero Program from the Motor	0.00 0.00 0 program transfe Vehicles Program 0.00 0.00	o o er of dedicated fur m to realign base 0	(3,000,000) (3,000,000) ad spending auth spending author 3,000,000	3,000,000 3,000,000 ority to the Contractive to the program	0 0 ct Construction ar in which expenses	unt for budgeting 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
21 Th ar 31 Th Ac ac	Acco nis decision 26002 Progra nis decision counted. 26002 Remo	unt Transfers on unit reflects a net-zero ting purposes. Dedicated ram Transfer on unit reflects a net-zero Program from the Motor Dedicated	0.00 0.00 0 program transfe Vehicles Program 0.00 0.00 0.00	o o er of dedicated fur m to realign base 0 0	(3,000,000) (3,000,000) ad spending auth spending author 3,000,000 3,000,000	3,000,000 3,000,000 ority to the Contractive to the program	0 0 ct Construction ar in which expenses	unt for budgeting 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
21 Th ar 31 Th Ac ac	Acco his decision 26002 Programis decision counted. 26002 Remo- his decision	unt Transfers on unit reflects a net-zero ting purposes. Dedicated ram Transfer on unit reflects a net-zero Program from the Motor Dedicated	0.00 0.00 0 program transfe Vehicles Program 0.00 0.00 0.00	o o er of dedicated fur m to realign base 0 0	(3,000,000) (3,000,000) ad spending auth spending author 3,000,000 3,000,000	3,000,000 3,000,000 ority to the Contractive to the program	0 0 ct Construction ar in which expenses	unt for budgeting 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
21 Th ar 31 Th Ac ac	Acco his decision 26002 Progra his decision counted. 26002 Remo- his decision 26002	unt Transfers on unit reflects a net-zero ting purposes. Dedicated ram Transfer on unit reflects a net-zero Program from the Motor Dedicated oval of One-Time Expen on unit removes one-time	0.00 0.00 0 program transfe Vehicles Program 0.00 0.00 0.00 ditures e appropriation or	o o er of dedicated fur m to realign base 0 0	(3,000,000) (3,000,000) ad spending author 3,000,000 3,000,000	3,000,000 3,000,000 ority to the Contractive to the program 0 0	0 0 ct Construction ar in which expenses 0 0	unt for budgeting 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
21 Th ar 31 Th Ac ac 41 Th OT	Acco his decision 26002 Progra his decision counted. 26002 Remo- his decision 26002	unt Transfers on unit reflects a net-zero ting purposes. Dedicated ram Transfer on unit reflects a net-zero Program from the Motor Dedicated oval of One-Time Expen on unit removes one-time Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 er of dedicated fur m to realign base 0 0 0 0 0 0 0 0 0 0 0 0 0	(3,000,000) (3,000,000) ad spending author 3,000,000 3,000,000	3,000,000 3,000,000 ority to the Contractive to the program 0 0 (59,829,300)	0 0 ct Construction ar in which expenses 0 0 0	unt for budgeting 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
21 Thar 31 ThAc ac 41 Th OT OT	Acco his decision 26002 Progra his decision counted. 26002 Remo- his decision 26002 26003 26003 26005	unt Transfers on unit reflects a net-zero ting purposes. Dedicated ram Transfer on unit reflects a net-zero Program from the Motor Dedicated oval of One-Time Expen on unit removes one-time Dedicated Federal	0.00 0.00 0 program transfe Vehicles Program 0.00 0.00 ditures e appropriation or 0.00 0.00	0 or of dedicated fur m to realign base 0 0 0 0 0 0 0 0 0 0 0 0 0	(3,000,000) (3,000,000) ad spending author 3,000,000 3,000,000 rom FY 2025. 0 (1,025,200)	3,000,000 3,000,000 ority to the Contractive to the program 0 0 (59,829,300) (112,591,100)	0 0 et Construction ar in which expenses 0 0 0	unt for budgeting 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
21 Th ar 31 Th Ac ac 41 Th OT OT OT	Acco his decision 26002 Progra his decision counted. 26002 Remo- his decision 26002 26003 26003 26005	unt Transfers in unit reflects a net-zero bedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 o o o o o o o o o o o o o	(3,000,000) (3,000,000) ad spending author 3,000,000 3,000,000 rom FY 2025. 0 (1,025,200) 0	3,000,000 3,000,000 ority to the Contractive to the program 0 0 (59,829,300) (112,591,100) (11,200,300)	0 0 ct Construction ar in which expenses 0 0 0 0	unt for budgeting 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
21 Thar 31 ThAc ac 41 Th OT OT OT OT	Acco his decision 26002 Progra his decision counted. 26002 Remo- his decision 26002 Remo- his decision 26002 26003 26003 26005 26902 27002	unt Transfers in unit reflects a net-zero bedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated	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 0 er of dedicated fur m to realign base 0 0 0 0 0 0 0 0 0 0 0 0 0	(3,000,000) (3,000,000) ad spending auth spending author 3,000,000 3,000,000 rom FY 2025. 0 (1,025,200) 0 0	3,000,000 3,000,000 ority to the Contractive to the program 0 (59,829,300) (112,591,100) (112,00,300) (143,582,200)	0 0 ct Construction ar in which expenses 0 0 0 0	unt for budgeting 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Executive Budget Detail

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	26 Base							
9.00	FY 20	026 Base						TRF
	26002	Dedicated	0.00	0	2,500,000	115,447,700	500,000	118,447,700
ОТ	26002	Dedicated	0.00	0	0	0	0	0
	26003	Federal	0.00	0	8,000,000	319,971,600	1,500,000	329,471,600
ОТ	26003	Federal	0.00	0	0	0	0	0
	26005	Dedicated	0.00	0	100,000	6,322,900	100,000	6,522,900
ОТ	26005	Dedicated	0.00	0	0	0	0	0
	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800
ОТ	26902	Dedicated	0.00	0	0	0	0	0
ОТ	27002	Dedicated	0.00	0	0	0	0	0
ОТ	27005	Dedicated	0.00	0	0	0	0	0
			0.00	0	10,600,000	464,016,000	2,100,000	476,716,000
FY 202	26 Total M	aintenance						

FY 2026 Total Maintenance 11.00

		0.00	0	10,600,000	464,016,000	2,100,000	476,716,000
OT	27005 Dedicated	0.00	0	0	0	0	0
ОТ	27002 Dedicated	0.00	0	0	0	0	0
OT	26902 Dedicated	0.00	0	0	0	0	0
	26902 Dedicated	0.00	0	0	22,273,800	0	22,273,800
OT	26005 Dedicated	0.00	0	0	0	0	0
	26005 Dedicated	0.00	0	100,000	6,322,900	100,000	6,522,900
OT	26003 Federal	0.00	0	0	0	0	0
	26003 Federal	0.00	0	8,000,000	319,971,600	1,500,000	329,471,600
OT	26002 Dedicated	0.00	0	0	0	0	0
	26002 Dedicated	0.00	0	2,500,000	115,447,700	500,000	118,447,700

FF

TRFF

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
_ine Ite	ems							
2.01	Contr	act Construction Funds						т
be	eginning of	or recommends federal f f the Infrastructure Invest sis for contract constructi	ment and Jobs					
	26003	Federal	0.00	0	0	57,276,000	0	57,276,000
			0.00	0	0	57,276,000	0	57,276,000
2.08	Spen	ding authority for Highwa	w Construction F	Projects				т
Tł ha sp pr	he Govern ave existin bending au	or recommends dedicate g obligated funds from p ithority for projects with c ing to ensure project con	ed fund and fede rior fiscal years. bbligated funding	ral fund spending The reappropriati . This recommen	on cap in the de dation addresse	partment's bill of \$2 s this by aligning sp	250,000,000 resul	in less with available
		Federal	0.00	0	0	50,000,000	0	50,000,000
	26005	Dedicated	0.00	0	0	5,000,000	0	5,000,000
			0.00	0	0	55,000,000	0	55,000,000
2.10	-	sportation Safety and Ca						т
OT OT OT	10000 26002	81,600) will be dedicated General Dedicated Dedicated	to local projects 0.00 0.00 0.00	and transferred f	to the continuous 0 0 0	59,822,400 0	cal Highway Distr 39,881,600 0 0	ibution Fund. 99,704,000 0
OT	27002	Dedicated	0.00	0 0	0		0 39,881,600	0 99,704,000
Th Fu to	he Govern und to con tal, 60% (S ontinuously	and Bridge Maintenance or recommends a one-tin tinue the Governor's and \$127,308,000) will be dee y appropriated Strategic to the continuously appro	ne General Fund the Legislature' dicated to state p initiatives Progra	s commitment to projects approved im Fund. The rem	General Fund in by the Idaho Tr aining 40% (\$84	vestments in roads ansportation Depar	and bridge maint tment Board and	tenance. Of the transferred to the
Th Fu to	he Govern und to con ital, 60% (S ontinuously ansferred f	or recommends a one-tin tinue the Governor's and \$127,308,000) will be dea y appropriated Strategic	ne General Fund the Legislature' dicated to state p initiatives Progra	s commitment to projects approved im Fund. The rem	General Fund in by the Idaho Tr aining 40% (\$84	vestments in roads ansportation Depar 4,872,000) will be d	and bridge maint tment Board and	way Distribution tenance. Of the transferred to the
Th Fu to co tra	he Govern und to con ital, 60% (Sontinuously ansferred f 10000	or recommends a one-tin tinue the Governor's and \$127,308,000) will be de y appropriated Strategic to the continuously appro	ne General Fund the Legislature' dicated to state p initiatives Progra opriated Local Hi	s commitment to projects approved im Fund. The rem ghway Distributio	General Fund in I by the Idaho Tr naining 40% (\$84 n Fund.	vestments in roads ansportation Depar 4,872,000) will be d 127,308,000	and bridge maint tment Board and edicated to local	way Distribution tenance. Of the transferred to the projects and
Th Fu to co tra	he Govern und to con tal, 60% (\$ ontinuously ansferred t 10000 26003	or recommends a one-tir tinue the Governor's and \$127,308,000) will be dee y appropriated Strategic to the continuously appro General	ne General Fund the Legislature' dicated to state p nitiatives Progra opriated Local Hi 0.00	s commitment to projects approved im Fund. The rem ghway Distributio 0	General Fund in by the Idaho Tr naining 40% (\$84 n Fund. 0	vestments in roads ansportation Depar 4,872,000) will be d 127,308,000 0 0	and bridge main trent Board and edicated to local 84,872,000	way Distribution tenance. Of the transferred to the projects and 212,180,000
Th Fu to co tra OT	he Govern und to con tal, 60% (\$ ontinuously ansferred t 10000 26003	or recommends a one-tir tinue the Governor's and \$127,308,000) will be der y appropriated Strategic to the continuously appro General Federal	ne General Fund the Legislature' dicated to state p initiatives Progra opriated Local Hi 0.00 0.00	s commitment to projects approved im Fund. The rem ghway Distributio 0 0	General Fund in l by the Idaho Tr naining 40% (\$84 n Fund. 0 0	vestments in roads ansportation Depar 4,872,000) will be d 127,308,000 0 0	e and bridge main tment Board and edicated to local 84,872,000 0	way Distribution tenance. Of the transferred to the projects and 212,180,000 0
Th Fu to cc tra OT OT 2.89	he Govern und to con ital, 60% (\$ ontinuously ansferred f 10000 26003 27002 Cash his decisio	or recommends a one-tir tinue the Governor's and \$127,308,000) will be der y appropriated Strategic to the continuously appro General Federal	ne General Fund I the Legislature' dicated to state p initiatives Progra priated Local Hi 0.00 0.00 0.00 0.00 0.00 0.00	s commitment to projects approved im Fund. The rem ghway Distributio 0 0 0 0 0 0	General Fund in I by the Idaho Tr haining 40% (\$84 n Fund. 0 0 0 0 0	vestments in roads ansportation Depar 4,872,000) will be d 127,308,000 0 0 127,308,000	e and bridge main trent Board and edicated to local 84,872,000 0 84,872,000	way Distribution tenance. Of the transferred to the projects and 212,180,000 0 212,180,000 T
Th Fu to cc tra OT OT 2.89	he Govern und to con ital, 60% (s ontinuously ansferred f 10000 26003 27002 Cash his decisio ocal Highw	or recommends a one-tir tinue the Governor's and \$127,308,000) will be dea y appropriated Strategic to the continuously appro General Federal Dedicated Transfer n unit reflects a revenue	ne General Fund I the Legislature' dicated to state p initiatives Progra priated Local Hi 0.00 0.00 0.00 0.00 0.00 0.00	s commitment to projects approved im Fund. The rem ghway Distributio 0 0 0 0 0 0	General Fund in I by the Idaho Tr haining 40% (\$84 n Fund. 0 0 0 0 0	vestments in roads ansportation Depar 4,872,000) will be d 127,308,000 0 127,308,000 Fund to the Strate	e and bridge main trent Board and edicated to local 84,872,000 0 84,872,000	way Distribution tenance. Of the transferred to the projects and 212,180,000 0 212,180,000 T
Th Fu to cc tra OT OT	he Govern und to con ital, 60% (s ontinuously ansferred f 10000 26003 27002 Cash his decisio ocal Highw	or recommends a one-tir tinue the Governor's and \$127,308,000) will be dee y appropriated Strategic to the continuously appro General Federal Dedicated Transfer n unit reflects a revenue <i>r</i> ay Distribution Fund in E	ne General Fund the Legislature' dicated to state p nitiatives Progra opriated Local Hi 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	s commitment to projects approved im Fund. The rem ghway Distributio 0 0 0 0 0 0 0 0 0 0	General Fund in I by the Idaho Tr haining 40% (\$84 n Fund. 0 0 0 0	vestments in roads ansportation Depar 4,872,000) will be d 127,308,000 0 127,308,000 Fund to the Strate (187,130,400)	and bridge main trent Board and edicated to local 84,872,000 0 84,872,000 gic Initiative Prog	way Distribution tenance. Of the transferred to the projects and 212,180,000 0 212,180,000 T ram Fund and the
Th Fu cc tra OT OT 2.89 Th Lc OT	he Govern und to con ital, 60% (s ontinuously ansferred 1 10000 26003 27002 Cash his decisio ocal Highw 10000	or recommends a one-tir tinue the Governor's and \$127,308,000) will be dee y appropriated Strategic I to the continuously appro General Federal Dedicated Transfer n unit reflects a revenue ray Distribution Fund in D General	ne General Fund the Legislature dicated to state p initiatives Progra opriated Local Hi 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	s commitment to projects approved im Fund. The rem ghway Distributio 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	General Fund in by the Idaho Tr haining 40% (\$84 n Fund. 0 0 0 0 0 0	vestments in roads ansportation Depar 4,872,000) will be d 127,308,000 0 127,308,000 Fund to the Strate (187,130,400)	and bridge main trent Board and edicated to local 84,872,000 0 84,872,000 gic Initiative Prog (124,753,600)	way Distribution tenance. Of the transferred to the projects and 212,180,000 0 212,180,000 T ram Fund and the (311,884,000)
Th Fu occ tra OT OT 2.89 Th Lo OT 2.91 Th	he Govern und to con ital, 60% (s ontinuously ansferred f 10000 26003 27002 Cash his decisio ocal Highw 10000 Budg he Govern	or recommends a one-tir tinue the Governor's and \$127,308,000) will be dee y appropriated Strategic I to the continuously appro General Federal Dedicated Transfer n unit reflects a revenue yay Distribution Fund in D General et Law Exemptions/Othe or recommends appropri	ne General Fund the Legislature' dicated to state p initiatives Progra priated Local Hi 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	s commitment to projects approved im Fund. The rem ghway Distributio 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	General Fund in by the Idaho Tr haining 40% (\$84 n Fund. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vestments in roads ansportation Depar 4,872,000) will be d 127,308,000 0 127,308,000 Fund to the Strate (187,130,400) (187,130,400)	and bridge main trent Board and edicated to local 84,872,000 0 84,872,000 gic Initiative Prog (124,753,600) (124,753,600)	way Distribution tenance. Of the transferred to the projects and 212,180,000 0 212,180,000 T ram Fund and the (311,884,000) (311,884,000)
Fi to cc tra OT OT 2.89 Th LC OT	he Govern und to con ital, 60% (s ontinuously ansferred f 26003 27002 Cash his decisio ocal Highw 10000 Budg he Govern und be cor	or recommends a one-tir tinue the Governor's and \$127,308,000) will be dee y appropriated Strategic I to the continuously appro General Federal Dedicated Transfer n unit reflects a revenue yay Distribution Fund in D General	ne General Fund the Legislature' dicated to state p initiatives Progra priated Local Hi 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	s commitment to projects approved im Fund. The rem ghway Distributio 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	General Fund in by the Idaho Tr haining 40% (\$84 n Fund. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vestments in roads ansportation Depar 4,872,000) will be d 127,308,000 0 127,308,000 Fund to the Strate (187,130,400) (187,130,400)	and bridge main trent Board and edicated to local 84,872,000 0 84,872,000 gic Initiative Prog (124,753,600) (124,753,600)	way Distribution tenance. Of the transferred to the projects and 212,180,000 0 212,180,000 T ram Fund and the (311,884,000) (311,884,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.94	Buda	et Law Exemptions/Othe	r Adiustments					Т
Tł	ne Govern	nor recommends appropri Iroad Grade Crossing Pro	ation bill languag	ge that provides c	ontinuous approp	priation authority fo	or the Local Bridge	Inspection Func
ОТ	26002	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
2.95	Budg	get Law Exemptions/Othe	er Adjustments					TI
		or recommends appropri om the State Highway Fu						ncumbered
	26002	Dedicated	0.00	0	0	0	0	0
ОТ	26002	Dedicated	0.00	0	0	0	0	0
ОТ	26902	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
2.96	Duda	et Law Exemptions/Othe	• • • · · · • • • • • • • • •					TI
be								
	26002	Dedicated	0.00	0	0	0	0	0
OT	26002	Dedicated	0.00	0	0	0	0	0
	26002	Dedicated		-				
ОТ	26002 6 Total	Dedicated		-				
ОТ Т Ү 202	6 Total	Dedicated 026 Total		-				
ОТ тү 202	6 Total FY 20			-				0
OT Y 202 3.00	6 Total FY 20	026 Total	0.00	0	0	0	0	0 TF
OT Y 202 3.00	6 Total FY 20 10000 26002	026 Total General	0.00	0	0 0	0	0	0 TF 0
OT FY 202 3.00 OT	6 Total FY 20 10000 26002 26002	026 Total General Dedicated	0.00 0.00 0.00	0 0 0	0 0 2,500,000	0 0 115,447,700	0 0 500,000	0 TH 0 118,447,700
OT FY 202 3.00 OT	6 Total FY 20 10000 26002 26002 26003	026 Total General Dedicated Dedicated	0.00 0.00 0.00 0.00	0 0 0 0 0	0 0 2,500,000 0	0 0 115,447,700 0	0 0 500,000 0	0 TF 0 118,447,700 0
OT EY 202 3.00 OT OT	6 Total FY 20 10000 26002 26002 26003 26003	026 Total General Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0 0 2,500,000 0 8,000,000	0 0 115,447,700 0 427,247,600	0 0 500,000 0 1,500,000	0 Tr 0 118,447,700 0 436,747,600
OT EY 202 3.00 OT OT	6 Total FY 20 10000 26002 26002 26003 26003	026 Total General Dedicated Dedicated Federal Federal	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0	0 2,500,000 8,000,000 0	0 0 115,447,700 427,247,600 0	0 500,000 1,500,000 0	0 Tf 0 118,447,700 0 436,747,600 0
OT 3.00 OT OT OT	6 Total FY 20 10000 26002 26002 26003 26003 26003 26005 26005	026 Total General Dedicated Dedicated Federal 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 2,500,000 0 8,000,000 0 100,000	0 0 115,447,700 0 427,247,600 0 11,322,900	0 500,000 0 1,500,000 0 100,000	0 TH 0 118,447,700 0 436,747,600 0 111,522,900
OT 3.00 OT OT OT	6 Total FY 20 10000 26002 26002 26003 26003 26005 26902	026 Total General Dedicated Dedicated Federal Federal Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2,500,000 8,000,000 0 100,000 0	0 115,447,700 427,247,600 427,247,600 0 11,322,900 0	0 500,000 1,500,000 0 100,000 0	0 Tr 0 118,447,700 0 436,747,600 0 111,522,900 0
OT 3.00 OT OT OT OT	6 Total FY 20 10000 26002 26002 26003 26003 26005 26005 26902 26902	026 Total General Dedicated Dedicated Federal Federal 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 0 0 0 0	0 2,500,000 0 8,000,000 0 100,000 0 0 0 0 0 0 0	0 115,447,700 427,247,600 0 11,322,900 0 22,273,800	0 500,000 1,500,000 0 100,000 0 0 0 0	0 TI 0 118,447,700 0 436,747,600 0 11,522,900 0 22,273,800
OT 3.00 OT OT OT OT OT	6 Total FY 20 10000 26002 26002 26003 26003 26005 26902 26902 26902 26902	026 Total General Dedicated Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2,500,000 3,000,000 0 100,000 0 0 0 0 0 0 0	0 115,447,700 427,247,600 427,247,600 11,322,900 0 222,273,800 0	0 500,000 1,500,000 1,00,000 100,000 0 0 0 0	0 TF 0 118,447,700 0 436,747,600 0 111,522,900 0 222,273,800 0