

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Idaho Transportation Department							290
Division:	Transportation Services							TR1
Appropriation Unit:	Administration							TRFA
FY 2024 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 Balances							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 2024 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	Trustee Benefit	Total	
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								TRFA
	26002	Dedicated	141.00	15,152,000	16,143,700	0	0	31,295,700	
OT	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	
FY 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								TRFA
	26002	Dedicated	141.00	15,152,000	16,143,700	0	0	31,295,700	
OT	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									
6.11	Executive Carry Forward								TRFA
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).								
OT	26002	Dedicated	0.00	0	2,326,900	503,400	0	2,830,300	
			0.00	0	2,326,900	503,400	0	2,830,300	
FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								TRFA
	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	
Base Adjustments									
8.13	FTP or Fund Adjustments								TRFA
	This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	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								TRFA
	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)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base								
9.00	FY 2026 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
Program Maintenance							
10.11	Change in Health Benefit Costs						TRFA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
26002	Dedicated	0.00	192,400	0	0	0	192,400
		0.00	192,400	0	0	0	192,400
10.12	Change in Variable Benefit Costs						TRFA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
26002	Dedicated	0.00	(28,200)	0	0	0	(28,200)
		0.00	(28,200)	0	0	0	(28,200)
10.23	Contract Inflation Adjustments						TRFA
The Governor recommends dedicated fund spending authority for contract inflation related to five contracts.							
26002	Dedicated	0.00	0	100,000	0	0	100,000
		0.00	0	100,000	0	0	100,000
10.41	Attorney General Fees						TRFA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
26002	Dedicated	0.00	0	(39,200)	0	0	(39,200)
		0.00	0	(39,200)	0	0	(39,200)
10.43	Legislative Audits						TRFA
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
26002	Dedicated	0.00	0	14,900	0	0	14,900
		0.00	0	14,900	0	0	14,900
10.45	Risk Management Costs						TRFA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
26002	Dedicated	0.00	0	6,900	0	0	6,900
		0.00	0	6,900	0	0	6,900
10.46	Controller's Fees						TRFA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
26002	Dedicated	0.00	0	479,200	0	0	479,200
		0.00	0	479,200	0	0	479,200
10.47	Treasurer's Fees						TRFA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
26002	Dedicated	0.00	0	(2,800)	0	0	(2,800)
		0.00	0	(2,800)	0	0	(2,800)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.48	Office of Information Technology Services Support Fees							TRFA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
26002	Dedicated	0.00	0	1,216,100	0	0	1,216,100	
		0.00	0	1,216,100	0	0	1,216,100	
10.61	Salary Multiplier - Regular Employees							TRFA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
26002	Dedicated	0.00	666,400	0	0	0	666,400	
		0.00	666,400	0	0	0	666,400	
10.67	Compensation Schedule Changes							TRFA
The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.								
The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.								
26002	Dedicated	0.00	148,900	0	0	0	148,900	
		0.00	148,900	0	0	0	148,900	
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							TRFA
26002	Dedicated	148.00	16,638,100	17,918,800	0	0	34,556,900	
OT 26002	Dedicated	0.00	0	0	0	0	0	
26003	Federal	0.00	0	611,100	0	300,000	911,100	
		148.00	16,638,100	18,529,900	0	300,000	35,468,000	
Line Items								
12.02	Targeted Compensation Increases							TRFA
The Governor recommends dedicated fund spending authority to address wage disparities with other public sector jobs and reduce turnover rates. Job classifications affected include the following: financial executive officer; financial officer; financial specialist, senior; financial technician, senior; and transportation technician classifications.								
26002	Dedicated	0.00	86,100	0	0	0	86,100	
		0.00	86,100	0	0	0	86,100	
12.55	Repair, Replacement, or Alteration Costs							TRFA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT 26002	Dedicated	0.00	0	355,600	1,122,600	0	1,478,200	
		0.00	0	355,600	1,122,600	0	1,478,200	
12.56	Repair, Replacement, or Alteration Costs							TRFA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology.								
OT 26002	Dedicated	0.00	0	0	1,433,100	0	1,433,100	
		0.00	0	0	1,433,100	0	1,433,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Total									
13.00	FY 2026 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	
Agency:	Idaho Transportation Department							290
Division:	Transportation Services							TR1
Appropriation Unit:	Capital Facilities							TRFE
FY 2024 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 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 2025 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	
	OT 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	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.11	Legislative Reappropriation							TRFE
This decision unit reflects reappropriation authority granted by HB 770 during the 2024 legislative session.								
OT	22102	Dedicated	0.00	0	0	80,500	0	80,500
OT	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 2025 Total Appropriation

5.00	FY 2025 Total Appropriation							TRFE
	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
OT	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

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures							TRFE
	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
OT	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

Base Adjustments

8.41	Removal of One-Time Expenditures							TRFE
This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	22102	Dedicated	0.00	0	0	(80,500)	0	(80,500)
OT	26002	Dedicated	0.00	0	(32,555,500)	(34,638,500)	0	(67,194,000)
			0.00	0	(32,555,500)	(34,719,000)	0	(67,274,500)

FY 2026 Base

9.00	FY 2026 Base							TRFE
	22102	Dedicated	0.00	0	0	100,000	0	100,000
OT	22102	Dedicated	0.00	0	0	0	0	0
	26002	Dedicated	0.00	0	300,000	6,765,000	0	7,065,000
OT	26002	Dedicated	0.00	0	0	0	0	0
			0.00	0	300,000	6,865,000	0	7,165,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Total Maintenance									
11.00	FY 2026 Total Maintenance								TRFE
	22102	Dedicated	0.00	0	0	100,000	0	100,000	
OT	22102	Dedicated	0.00	0	0	0	0	0	
	26002	Dedicated	0.00	0	300,000	6,765,000	0	7,065,000	
OT	26002	Dedicated	0.00	0	0	0	0	0	
			0.00	0	300,000	6,865,000	0	7,165,000	
Line Items									
12.03	General Facilities Projects								TRFE
	The Governor recommends one-time dedicated fund spending authority to address statewide facility needs, ongoing maintenance, and deferred maintenance projects for facilities, including but not limited to, upgrades to HVAC systems, windows, roofs, accessibility, flooring, plumbing, and electrical.								
OT	26002	Dedicated	0.00	0	0	15,500,000	0	15,500,000	
			0.00	0	0	15,500,000	0	15,500,000	
12.04	District Four Headquarters Relocation								TRFE
	The Governor recommends one-time dedicated fund spending authority to relocate the district four administrative headquarters office building from Shoshone to near Twin Falls at the southwest corner of 1-84 and US-93. Funding will cover site readiness such as foundation, utilities, architecture, and overall preparation for the district four replacement facility.								
OT	26002	Dedicated	0.00	0	0	9,600,000	0	9,600,000	
			0.00	0	0	9,600,000	0	9,600,000	
12.93	Budget Law Exemptions/Other Adjustments								TRFE
	The Governor recommends appropriation bill language that provides reappropriation authority for the Capital Facilities Program for any unexpended and unencumbered balances from the State Highway Fund and the State Aeronautics Fund for FY 2026.								
OT	22102	Dedicated	0.00	0	0	0	0	0	
OT	26002	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2026 Total									
13.00	FY 2026 Total								TRFE
	22102	Dedicated	0.00	0	0	100,000	0	100,000	
OT	22102	Dedicated	0.00	0	0	0	0	0	
	26002	Dedicated	0.00	0	300,000	6,765,000	0	7,065,000	
OT	26002	Dedicated	0.00	0	0	25,100,000	0	25,100,000	
			0.00	0	300,000	31,965,000	0	32,265,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Idaho Transportation Department						290
Division:	Transportation Services						TR1
Appropriation Unit:	Aeronautics						TRFG
FY 2024 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 Balances						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	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							TRFG
	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 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							TRFG
	22102	Dedicated	11.00	1,347,300	714,100	0	1,250,000	3,311,400
OT	22102	Dedicated	0.00	0	892,700	1,737,800	0	2,630,500
	22103	Federal	1.00	109,800	573,200	0	0	683,000
	22104	Dedicated	1.00	130,300	138,400	0	0	268,700
OT	26002	Dedicated	0.00	0	0	21,000	0	21,000
			13.00	1,587,400	2,318,400	1,758,800	1,250,000	6,914,600
Appropriation Adjustment								
4.11	Legislative Reappropriation							TRFG
	This decision unit reflects reappropriation authority granted by HB 770 during the 2024 legislative session.							
OT	22102	Dedicated	0.00	0	0	0	34,438,100	34,438,100
			0.00	0	0	0	34,438,100	34,438,100
FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							TRFG
	22102	Dedicated	11.00	1,347,300	714,100	0	1,250,000	3,311,400
OT	22102	Dedicated	0.00	0	892,700	1,737,800	34,438,100	37,068,600
	22103	Federal	1.00	109,800	573,200	0	0	683,000
	22104	Dedicated	1.00	130,300	138,400	0	0	268,700
OT	26002	Dedicated	0.00	0	0	21,000	0	21,000
			13.00	1,587,400	2,318,400	1,758,800	35,688,100	41,352,700
Appropriation Adjustments								
6.11	Executive Carry Forward							TRFG
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).							
OT	22102	Dedicated	0.00	0	13,600	19,300	0	32,900
OT	22103	Federal	0.00	0	32,500	0	0	32,500
OT	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	
FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								TRFG
	22102	Dedicated	11.00	1,347,300	714,100	0	1,250,000	3,311,400	
OT	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 Adjustments

8.12	FTP or Fund Adjustments								TRFG
	This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	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	Removal of One-Time Expenditures								TRFG
	This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	22102	Dedicated	0.00	0	(892,700)	(1,737,800)	(34,438,100)	(37,068,600)	
OT	22103	Federal	0.00	0	0	0	0	0	
OT	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 2026 Base

9.00	FY 2026 Base								TRFG
	22102	Dedicated	12.00	1,477,600	852,500	0	1,250,000	3,580,100	
OT	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
Program Maintenance								
10.11	Change in Health Benefit Costs							TRFG
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
	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
10.12	Change in Variable Benefit Costs							TRFG
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
	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)
10.23	Contract Inflation Adjustments							TRFG
The Governor recommends dedicated fund spending authority for contract inflation related to five contracts.								
	22102	Dedicated	0.00	0	26,600	0	0	26,600
			0.00	0	26,600	0	0	26,600
10.45	Risk Management Costs							TRFG
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	22102	Dedicated	0.00	0	(10,400)	0	0	(10,400)
			0.00	0	(10,400)	0	0	(10,400)
10.61	Salary Multiplier - Regular Employees							TRFG
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
	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 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							TRFG
	22102	Dedicated	12.00	1,543,600	868,700	0	1,250,000	3,662,300
OT	22102	Dedicated	0.00	0	0	0	0	0
	22103	Federal	1.00	115,400	573,200	0	0	688,600
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	1,659,000	1,441,900	0	1,250,000	4,350,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.02	Targeted Compensation Increases							TRFG
The Governor recommends dedicated fund spending authority to address wage disparities with other public sector jobs and reduce turnover rates. Job classifications affected include the following: financial executive officer; financial officer; financial specialist, senior; financial technician, senior; and transportation technician classifications.								
	22102	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.13	New Aeronautics Equipment							TRFG
The Governor recommends one-time dedicated fund spending authority for equipment for the Aeronautics Program to maintain operations. Of the total, \$65,700 is for an air recovery modification for the King Air that will increase power and flying performance. This can be particularly important during search and rescue activities during poor weather. The remaining \$20,000 is for a two-place Utility Task Vehicle bumper pull trailer which will prevent wear on the vehicle and increase employee safety while transporting items.								
OT	22102	Dedicated	0.00	0	0	20,000	0	20,000
OT	26002	Dedicated	0.00	0	0	65,700	0	65,700
			0.00	0	0	85,700	0	85,700
12.55	Repair, Replacement, or Alteration Costs							TRFG
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	22102	Dedicated	0.00	0	5,200	7,100	0	12,300
OT	26002	Dedicated	0.00	0	0	293,900	0	293,900
			0.00	0	5,200	301,000	0	306,200
12.81	Spending Authority on Interest and Dedicated Fund Earnings							TRFG
The Governor recommends one-time dedicated fund spending authority for interest and dedicated fund earnings to continue to provide local grants to airports to meet the ongoing demand. Spending authority may also be used by the Aeronautics Division to upgrade and replace outdated equipment, which is crucial for maintaining safe, effective, and modern operations. Reappropriation authority may be needed in future years.								
OT	22102	Dedicated	0.00	0	10,000,000	0	0	10,000,000
			0.00	0	10,000,000	0	0	10,000,000
12.92	Budget Law Exemptions/Other Adjustments							TRFG
The Governor recommends appropriation bill language that provides reappropriation authority for any unexpended and unencumbered balance from the FY 2025 appropriation for airport development grants.								
OT	22102	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2026 Total								
13.00	FY 2026 Total							TRFG
	22102	Dedicated	12.00	1,543,600	868,700	0	1,250,000	3,662,300
OT	22102	Dedicated	0.00	0	10,005,200	27,100	0	10,032,300
	22103	Federal	1.00	115,400	573,200	0	0	688,600
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	359,600	0	359,600
			13.00	1,659,000	11,447,100	386,700	1,250,000	14,742,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Idaho Transportation Department							290
Division:	Motor Vehicles							TR2
Appropriation Unit:	Motor Vehicles							TRFC
FY 2024 Total Appropriation								
1.00	FY 2024 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 Executive Carry Forward							TRFC
	26002 Dedicated	0.00	0	1,986,000	102,300	0	2,088,300	
	26003 Federal	0.00	0	65,500	0	0	65,500	
		0.00	0	2,051,500	102,300	0	2,153,800	
1.21	Account 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	Transfers 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	Reverted Appropriation Balances							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 Executive Carry Forward							TRFC
	26002 Dedicated	0.00	0	(1,097,900)	(431,700)	0	(1,529,600)	
	26003 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 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							TRFC
	26000	Federal	0.00	0	0	0	0	
	26002	Dedicated	240.00	15,881,200	12,791,900	1,019,300	29,692,400	
	26003	Federal	0.00	8,600	241,300	89,500	339,400	
			240.00	15,889,800	13,033,200	1,108,800	30,031,800	

FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							TRFC
	26002	Dedicated	240.00	19,161,300	17,656,100	361,700	37,179,100	
OT	26002	Dedicated	0.00	0	102,300	1,463,700	1,566,000	
	26003	Federal	0.00	0	3,600,000	0	3,600,000	
			240.00	19,161,300	21,358,400	1,825,400	42,345,100	

FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							TRFC
	26002	Dedicated	240.00	19,161,300	17,656,100	361,700	37,179,100	
OT	26002	Dedicated	0.00	0	102,300	1,463,700	1,566,000	
	26003	Federal	0.00	0	3,600,000	0	3,600,000	
			240.00	19,161,300	21,358,400	1,825,400	42,345,100	

Appropriation Adjustments								
6.11	Executive Carry Forward							TRFC
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).							
OT	26002	Dedicated	0.00	0	1,097,900	431,700	1,529,600	
OT	26003	Federal	0.00	0	73,200	0	73,200	
			0.00	0	1,171,100	431,700	1,602,800	

FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							TRFC
	26002	Dedicated	240.00	19,161,300	17,656,100	361,700	37,179,100	
OT	26002	Dedicated	0.00	0	1,200,200	1,895,400	3,095,600	
	26003	Federal	0.00	0	3,600,000	0	3,600,000	
OT	26003	Federal	0.00	0	73,200	0	73,200	
			240.00	19,161,300	22,529,500	2,257,100	43,947,900	

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

8.31 Program Transfer

TRFC

This decision unit reflects a net-zero program transfer of dedicated fund spending authority to the Contract Construction and Right-of-Way Acquisition Program from the Motor Vehicles Program to realign base spending authority to the program in which expenses will be accounted.

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 Removal of One-Time Expenditures

TRFC

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

OT	26002	Dedicated	0.00	0	(102,300)	(1,463,700)	0	(1,566,000)
OT	26003	Federal	0.00	0	0	0	0	0
			0.00	0	(102,300)	(1,463,700)	0	(1,566,000)

FY 2026 Base

9.00 FY 2026 Base

TRFC

	26002	Dedicated	240.00	19,161,300	14,656,100	361,700	0	34,179,100
OT	26002	Dedicated	0.00	0	0	0	0	0
	26003	Federal	0.00	0	3,600,000	0	0	3,600,000
OT	26003	Federal	0.00	0	0	0	0	0
			240.00	19,161,300	18,256,100	361,700	0	37,779,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						TRFC
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
26002	Dedicated	0.00	312,800	0	0	0	312,800
		0.00	312,800	0	0	0	312,800
10.12	Change in Variable Benefit Costs						TRFC
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
26002	Dedicated	0.00	(31,800)	0	0	0	(31,800)
		0.00	(31,800)	0	0	0	(31,800)
10.41	Attorney General Fees						TRFC
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
26002	Dedicated	0.00	0	(2,900)	0	0	(2,900)
		0.00	0	(2,900)	0	0	(2,900)
10.43	Legislative Audits						TRFC
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
26002	Dedicated	0.00	0	1,100	0	0	1,100
		0.00	0	1,100	0	0	1,100
10.45	Risk Management Costs						TRFC
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
26002	Dedicated	0.00	0	(5,900)	0	0	(5,900)
		0.00	0	(5,900)	0	0	(5,900)
10.61	Salary Multiplier - Regular Employees						TRFC
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
26002	Dedicated	0.00	734,700	0	0	0	734,700
		0.00	734,700	0	0	0	734,700
10.67	Compensation Schedule Changes						TRFC
The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.							
The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.							
26002	Dedicated	0.00	2,500	0	0	0	2,500
		0.00	2,500	0	0	0	2,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Total Maintenance									
11.00	FY 2026 Total Maintenance								TRFC
	26002	Dedicated	240.00	20,179,500	14,648,400	361,700	0	35,189,600	
OT	26002	Dedicated	0.00	0	0	0	0	0	
	26003	Federal	0.00	0	3,600,000	0	0	3,600,000	
OT	26003	Federal	0.00	0	0	0	0	0	
			240.00	20,179,500	18,248,400	361,700	0	38,789,600	

Line Items

12.55	Repair, Replacement, or Alteration Costs								TRFC
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.									
OT	26002	Dedicated	0.00	0	847,700	742,200	0	1,589,900	
			0.00	0	847,700	742,200	0	1,589,900	

FY 2026 Total

13.00	FY 2026 Total								TRFC
	26002	Dedicated	240.00	20,179,500	14,648,400	361,700	0	35,189,600	
OT	26002	Dedicated	0.00	0	847,700	742,200	0	1,589,900	
	26003	Federal	0.00	0	3,600,000	0	0	3,600,000	
OT	26003	Federal	0.00	0	0	0	0	0	
			240.00	20,179,500	19,096,100	1,103,900	0	40,379,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Idaho Transportation Department							290
Division:	Highway Operations							TR3
Appropriation Unit:	Highway Operations							TRFD
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							TRFD
	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 Carry Forward							TRFD
	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							TRFD
	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 Between Programs							TRFD
	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 Appropriation							TRFD
	26000 Federal	0.00	0	0	0	0	0	
	26002 Dedicated	0.00	0	0	222,900	0	222,900	
		0.00	0	0	222,900	0	222,900	
1.61	Reverted Appropriation Balances							TRFD
	26002 Dedicated	0.00	(1,083,000)	(3,159,600)	(114,300)	(16,600)	(4,373,500)	
	26003 Federal	0.00	(436,000)	(806,200)	0	(26,600)	(1,268,800)	
	26005 Dedicated	0.00	(205,100)	(72,200)	0	0	(277,300)	
	34500 Federal	0.00	0	0	0	(640,800)	(640,800)	
		0.00	(1,724,100)	(4,038,000)	(114,300)	(684,000)	(6,560,400)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.81	CY Executive Carry Forward							TRFD
	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)	

FY 2024 Actual Expenditures

2.00	FY 2024 Actual Expenditures							TRFD
	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	

FY 2025 Original Appropriation

3.00	FY 2025 Original Appropriation							TRFD
	26002 Dedicated	984.00	104,145,000	69,088,600	0	467,000	173,700,600	
OT	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
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Appropriation Adjustment

4.32 Spending Authority to Reimburse Public Transportation Projects TRFD

The Governor recommends one-time dedicated fund spending authority to reimburse local communities for estimated public transportation project expenditures that are partly funded from prior-year unspent Federal Transit Administration (FTA) funding. As the designated recipient of public transportation funding for the state, ITD performs the coordination, oversight, and administration of FTA funding passed through to local communities. This spending authority will ensure ITD has sufficient spending authority to reimburse local jurisdictions in a timely manner. DU 12.07 reflects the ongoing spending authority started with this supplemental.

	26003	Federal	0.00	0	0	0	0	0
OT	26003	Federal	0.00	0	0	0	5,000,000	5,000,000
			0.00	0	0	0	5,000,000	5,000,000

4.33 Spending Authority to Reimburse Metropolitan Planning Organizations TRFD

The Governor recommends one-time federal fund spending authority to reimburse Metropolitan Planning Organization (MPO) expenditures from funding received through the Federal Highway Administration and the Federal Transit Administration. Due to the nature of annual federal funding and local match requirements, MPOs often need to accumulate multiple years of planning funding to accomplish certain tasks. This request reflects accumulated unspent funding for multiple years and increased funding levels available during FY 2025 that are currently not appropriated but expected to be expended during FY 2025. DU 12.12 reflects the ongoing spending authority started with this supplemental.

OT	26003	Federal	0.00	0	0	0	500,000	500,000
			0.00	0	0	0	500,000	500,000

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation TRFD

	26002	Dedicated	984.00	104,145,000	69,088,600	0	467,000	173,700,600
OT	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	5,500,000	6,197,000
	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	36,930,600	290,054,300

Appropriation Adjustments

6.11 Executive Carry Forward TRFD

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).

OT	26002	Dedicated	0.00	0	15,219,700	43,764,800	454,000	59,438,500
OT	26003	Federal	0.00	0	4,177,900	0	439,300	4,617,200
OT	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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								TRFD
	26002	Dedicated	984.00	104,145,000	69,088,600	0	467,000	173,700,600	
OT	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	
OT	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	
OT	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	

Base Adjustments

8.11	FTP or Fund Adjustments								TRFD
This decision unit reflects an alignment of the agency's FTP allocation by fund.									
	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)	
			0.00	0	0	0	0	0	

8.22	Account Transfers								TRFD
This decision unit reflects a net-zero account transfer to align dedicated fund spending authority with the appropriate account for budgeting and accounting purposes.									
	26002	Dedicated	0.00	0	(55,000)	0	55,000	0	
			0.00	0	(55,000)	0	55,000	0	

8.41	Removal of One-Time Expenditures								TRFD
This decision unit removes one-time appropriation or reappropriation from FY 2025.									
OT	26002	Dedicated	0.00	0	(390,200)	(53,058,000)	0	(53,448,200)	
OT	26003	Federal	0.00	0	(697,000)	0	(5,500,000)	(6,197,000)	
OT	34500	Federal	0.00	0	0	0	(5,000,000)	(5,000,000)	
			0.00	0	(1,087,200)	(53,058,000)	(10,500,000)	(64,645,200)	

FY 2026 Base

9.00	FY 2026 Base								TRFD
	26002	Dedicated	1,046.00	109,126,900	69,033,600	0	522,000	178,682,500	
OT	26002	Dedicated	0.00	0	0	0	0	0	
	26003	Federal	193.50	12,196,400	8,208,400	0	25,963,600	46,368,400	
OT	26003	Federal	0.00	0	0	0	0	0	
	26005	Dedicated	4.50	284,300	73,900	0	0	358,200	
OT	34500	Federal	0.00	0	0	0	0	0	
			1,244.00	121,607,600	77,315,900	0	26,485,600	225,409,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						TRFD
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
	26002	Dedicated	0.00	1,358,900	0	0	1,358,900
	26003	Federal	0.00	251,600	0	0	251,600
	26005	Dedicated	0.00	6,200	0	0	6,200
			0.00	1,616,700	0	0	1,616,700
10.12	Change in Variable Benefit Costs						TRFD
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
	26002	Dedicated	0.00	(186,600)	0	0	(186,600)
	26003	Federal	0.00	(21,000)	0	0	(21,000)
	26005	Dedicated	0.00	(400)	0	0	(400)
			0.00	(208,000)	0	0	(208,000)
10.23	Contract Inflation Adjustments						TRFD
	The Governor recommends dedicated fund spending authority for contract inflation related to five contracts.						
	26002	Dedicated	0.00	0	621,400	0	621,400
			0.00	0	621,400	0	621,400
10.41	Attorney General Fees						TRFD
	This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.						
	26002	Dedicated	0.00	0	(37,000)	0	(37,000)
			0.00	0	(37,000)	0	(37,000)
10.43	Legislative Audits						TRFD
	This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.						
	26002	Dedicated	0.00	0	14,000	0	14,000
			0.00	0	14,000	0	14,000
10.45	Risk Management Costs						TRFD
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
	26002	Dedicated	0.00	0	(836,600)	0	(836,600)
			0.00	0	(836,600)	0	(836,600)
10.61	Salary Multiplier - Regular Employees						TRFD
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.						
	26002	Dedicated	0.00	4,324,100	0	0	4,324,100
	26003	Federal	0.00	486,100	0	0	486,100
	26005	Dedicated	0.00	10,100	0	0	10,100
			0.00	4,820,300	0	0	4,820,300

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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10.67 Compensation Schedule Changes

TRFD

The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.

The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.

26002	Dedicated	0.00	1,501,700	0	0	0	1,501,700
		0.00	1,501,700	0	0	0	1,501,700

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance

TRFD

26002	Dedicated	1,046.00	116,125,000	68,795,400	0	522,000	185,442,400
OT 26002	Dedicated	0.00	0	0	0	0	0
26003	Federal	193.50	12,913,100	8,208,400	0	25,963,600	47,085,100
OT 26003	Federal	0.00	0	0	0	0	0
26005	Dedicated	4.50	300,200	73,900	0	0	374,100
OT 34500	Federal	0.00	0	0	0	0	0
		1,244.00	129,338,300	77,077,700	0	26,485,600	232,901,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.02	Targeted Compensation Increases							TRFD
The Governor recommends dedicated fund spending authority to address wage disparities with other public sector jobs and reduce turnover rates. Job classifications affected include the following: financial executive officer; financial officer; financial specialist, senior; financial technician, senior; and transportation technician classifications.								
	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							TRFD
The Governor recommends one-time dedicated fund spending authority to purchase new equipment and vehicles to support ongoing program maintenance efforts. Funding would cover a range of items from a tripod stabilizer for \$300 to a crash truck for \$3,750,000. The recommended amount is less than the request by \$65,800 as inflation was removed from vehicles where the request exceeded the budget estimate guidelines (\$61,800) and because the amount for sit-stand desks was reduced (\$4,000) to better align with market pricing.								
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
12.06	AASHTOWARE Material Module Software Application							TRFD
The Governor recommends one-time dedicated fund spending authority to complete the implementation of a materials module in the AASHTOWARE (American Association of State Highway and Transportation Officials) system. This will provide materials and laboratory information management. Funding was originally appropriated in FY 2024, but not all funds were able to be expended or encumbered before the fiscal year ended. Spending authority on the remaining funding is needed to deploy the software module.								
OT	26002	Dedicated	0.00	0	1,360,000	0	0	1,360,000
			0.00	0	1,360,000	0	0	1,360,000
12.07	Spending Authority to Reimburse Public Transportation Projects							TRFD
The Governor recommends dedicated fund spending authority (\$1,400,000 ongoing and \$10,000,000 one-time) for public transportation funding. Ongoing spending authority will allow ITD to reimburse statewide subrecipients for their annual operating expenditures, based on the funding levels estimated to be available during FY 2026 through the Infrastructure Investment and Jobs Act. One-time spending authority will be used to reimburse estimated expenditures (bus and van purchases, construction and renovation of transit facilities and shelters, and improving sidewalks for ADA compliance) during FY 2026 that are funded from prior-year unspent Federal Transit Authority funding. DU 12.07 reflects the ongoing component of the supplemental appropriation as seen in DU 4.32.								
	26003	Federal	0.00	0	0	0	1,400,000	1,400,000
OT	26003	Federal	0.00	0	0	0	10,000,000	10,000,000
			0.00	0	0	0	11,400,000	11,400,000
12.09	Federal Spending Authority for Highway Safety							TRFD
The Governor recommends federal fund spending authority to support and increase ongoing program management and public participation and engagement (PP&E) for statewide traffic safety engagement, education, outreach, and paid media campaigns. This increased PP&E effort will ensure compliance with new rules under the Infrastructure Investment and Jobs Act and build into the base budget the funding from the National Highway Transportation Safety Administration that to date has not been included in the ongoing base budget.								
	26003	Federal	0.00	0	700,000	0	0	700,000
			0.00	0	700,000	0	0	700,000
12.12	Spending Authority to Reimburse Metropolitan Planning Organizations							TRFD
The Governor recommends federal fund spending authority for Metropolitan Planning Organization (MPO) funding received through the Federal Highway Administration and the Federal Transit Administration. This spending authority will be used to reimburse annual expenditures based on funding levels estimated to be available during FY 2026 through the Infrastructure Investment and Jobs Act. DU 12.12 reflects the ongoing component of the supplemental appropriation as seen in DU 4.33.								
	26003	Federal	0.00	0	0	0	580,000	580,000
			0.00	0	0	0	580,000	580,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.14	Historical Markers Grant Spending Authority							TRFD
The Governor recommends one-time federal fund spending authority to pay for media and advertising related to historical signs and markers. This grant was awarded from the Economic Development Administration of the U.S. Department of Commerce for Tourism and Outdoor Recreation and is a continuation of a five-year project in conjunction with the Idaho Department of Commerce that started in FY 2023.								
	26003	Federal	0.00	0	0	0	0	0
OT	26003	Federal	0.00	0	347,000	0	0	347,000
OT	34500	Federal	0.00	0	0	0	0	0
			0.00	0	347,000	0	0	347,000
12.15	CARES Act Spending Authority							TRFD
The Governor recommends one-time federal fund spending authority from the Coronavirus Aid, Relief, and Economic Security (CARES) Act for public transportation services throughout Idaho for the 5,311 transit providers and intercity providers. The recommendation is for the remaining amount of federal funds provided under the CARES Act through the Federal Transit Administration to public transportation providers that were impacted by COVID. Each year the department requests the anticipated expenditures to be made by public transportation providers for the fiscal year. This will close out the available funding.								
OT	34500	Federal	0.00	0	0	0	565,000	565,000
			0.00	0	0	0	565,000	565,000
12.55	Repair, Replacement, or Alteration Costs							TRFD
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	26002	Dedicated	0.00	0	462,200	56,016,500	0	56,478,700
			0.00	0	462,200	56,016,500	0	56,478,700

FY 2026 Total

13.00	FY 2026 Total							TRFD
	26002	Dedicated	1,046.00	119,449,000	68,795,400	0	522,000	188,766,400
OT	26002	Dedicated	0.00	0	2,030,400	66,017,200	0	68,047,600
	26003	Federal	193.50	12,913,100	8,908,400	0	27,943,600	49,765,100
OT	26003	Federal	0.00	0	347,000	0	10,000,000	10,347,000
	26005	Dedicated	4.50	300,200	73,900	0	0	374,100
OT	34500	Federal	0.00	0	0	0	565,000	565,000
			1,244.00	132,662,300	80,155,100	66,017,200	39,030,600	317,865,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Idaho Transportation Department							290
Division:	Contract Construction & Right-of-Way Acquisition							TR4
Appropriation Unit:	Contract Construction & Right-of-Way Acquisition							TRFF
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							TRFF
	26002 Dedicated	0.00	0	2,500,000	190,950,300	500,000	193,950,300	
	26003 Federal	0.00	0	8,000,000	388,907,500	1,500,000	398,407,500	
	26005 Dedicated	0.00	0	100,000	6,996,200	100,000	7,196,200	
	26902 Dedicated	0.00	0	0	252,216,800	0	252,216,800	
	27002 Dedicated	0.00	0	0	182,422,000	0	182,422,000	
	27006 Dedicated	0.00	0	0	0	136,000,000	136,000,000	
		0.00	0	10,600,000	1,021,492,800	138,100,000	1,170,192,800	
1.21	Account Transfers							TRFF
	26003 Federal	0.00	0	(3,600,000)	3,600,000	0	0	
		0.00	0	(3,600,000)	3,600,000	0	0	
1.31	Transfers Between Programs							TRFF
	26002 Dedicated	0.00	0	0	0	(78,000)	(78,000)	
	26003 Federal	0.00	0	1,600,000	5,000,000	0	6,600,000	
		0.00	0	1,600,000	5,000,000	(78,000)	6,522,000	
1.61	Reverted Appropriation Balances							TRFF
	26002 Dedicated	0.00	0	0	0	(422,000)	(422,000)	
	26003 Federal	0.00	0	0	0	(825,300)	(825,300)	
	26005 Dedicated	0.00	0	(85,500)	0	(100,000)	(185,500)	
	26902 Dedicated	0.00	0	0	(104,071,800)	0	(104,071,800)	
	27006 Dedicated	0.00	0	0	0	(27,162,900)	(27,162,900)	
		0.00	0	(85,500)	(104,071,800)	(28,510,200)	(132,667,500)	
1.71	Legislative Reappropriation							TRFF
	26002 Dedicated	0.00	0	0	(59,829,300)	0	(59,829,300)	
	26003 Federal	0.00	0	(1,025,200)	(2,000)	0	(1,027,200)	
	26902 Dedicated	0.00	0	0	(116,663,600)	0	(116,663,600)	
	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)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 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 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							TRFF
	26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700
	26003	Federal	0.00	0	8,000,000	319,971,600	1,500,000	329,471,600
OT	26003	Federal	0.00	0	0	62,589,100	0	62,589,100
	26005	Dedicated	0.00	0	100,000	6,322,900	100,000	6,522,900
OT	26005	Dedicated	0.00	0	0	1,200,300	0	1,200,300
	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800
OT	26902	Dedicated	0.00	0	0	26,918,600	0	26,918,600
OT	27002	Dedicated	0.00	0	0	181,680,000	0	181,680,000
OT	27005	Dedicated	0.00	0	0	0	200,000,000	200,000,000
			0.00	0	10,600,000	733,404,000	202,100,000	946,104,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.11	Legislative Reappropriation							TRFF
This decision unit reflects reappropriation authority granted by HB 770 during the 2024 legislative session.								
OT	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
OT	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
4.31	Spending Authority for Highway Construction Projects							TRFF
The Governor recommends one-time dedicated and federal fund spending authority for highway construction projects. The reappropriation cap in the department's bill of \$250,000,000 results in less spending authority for projects with obligated funding. This recommendation addresses the issue by aligning spending authority with available project funding to ensure project continuation. DU 12.08 reflects the ongoing spending authority started with this supplemental.								
OT	26003	Federal	0.00	0	0	50,000,000	0	50,000,000
OT	26005	Dedicated	0.00	0	0	10,000,000	0	10,000,000
			0.00	0	0	60,000,000	0	60,000,000
4.34	American Rescue Plan Act Spending Authority							TRFF
The Governor does not recommend American Rescue Plan Act State and Local Fiscal Recovery Fund spending authority due to analysis that shows that there are no estimated remaining balances available for surface transportation projects pursuant to Section 13 of HB 770, the agency's FY 2025 appropriation bill.								
OT	26003	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							TRFF
	26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700
OT	26002	Dedicated	0.00	0	0	59,829,300	0	59,829,300
	26003	Federal	0.00	0	8,000,000	319,971,600	1,500,000	329,471,600
OT	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
OT	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
OT	26902	Dedicated	0.00	0	0	143,582,200	0	143,582,200
OT	27002	Dedicated	0.00	0	0	254,159,900	0	254,159,900
OT	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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								TRFF
	26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700	
OT	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	
OT	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	
OT	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	
OT	26902	Dedicated	0.00	0	0	143,582,200	0	143,582,200	
OT	27002	Dedicated	0.00	0	0	254,159,900	0	254,159,900	
OT	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	

Base Adjustments

8.21	Account Transfers								TRFF
This decision unit reflects a net-zero account transfer to align dedicated fund spending authority with the appropriate account for budgeting and accounting purposes.									
	26002	Dedicated	0.00	0	(3,000,000)	3,000,000	0	0	
			0.00	0	(3,000,000)	3,000,000	0	0	

8.31	Program Transfer								TRFF
This decision unit reflects a net-zero program transfer of dedicated fund spending authority to the Contract Construction and Right-of-Way Acquisition Program from the Motor Vehicles Program to realign base spending authority to the program in which expenses will be accounted.									
	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	Removal of One-Time Expenditures								TRFF
This decision unit removes one-time appropriation or reappropriation from FY 2025.									
OT	26002	Dedicated	0.00	0	0	(59,829,300)	0	(59,829,300)	
OT	26003	Federal	0.00	0	(1,025,200)	(112,591,100)	0	(113,616,300)	
OT	26005	Dedicated	0.00	0	0	(11,200,300)	0	(11,200,300)	
OT	26902	Dedicated	0.00	0	0	(143,582,200)	0	(143,582,200)	
OT	27002	Dedicated	0.00	0	0	(254,159,900)	0	(254,159,900)	
OT	27005	Dedicated	0.00	0	0	0	(200,000,000)	(200,000,000)	
			0.00	0	(1,025,200)	(581,362,800)	(200,000,000)	(782,388,000)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Base								
9.00	FY 2026 Base							TRFF
	26002	Dedicated	0.00	0	2,500,000	115,447,700	500,000	118,447,700
OT	26002	Dedicated	0.00	0	0	0	0	0
	26003	Federal	0.00	0	8,000,000	319,971,600	1,500,000	329,471,600
OT	26003	Federal	0.00	0	0	0	0	0
	26005	Dedicated	0.00	0	100,000	6,322,900	100,000	6,522,900
OT	26005	Dedicated	0.00	0	0	0	0	0
	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800
OT	26902	Dedicated	0.00	0	0	0	0	0
OT	27002	Dedicated	0.00	0	0	0	0	0
OT	27005	Dedicated	0.00	0	0	0	0	0
			0.00	0	10,600,000	464,016,000	2,100,000	476,716,000

FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							TRFF
	26002	Dedicated	0.00	0	2,500,000	115,447,700	500,000	118,447,700
OT	26002	Dedicated	0.00	0	0	0	0	0
	26003	Federal	0.00	0	8,000,000	319,971,600	1,500,000	329,471,600
OT	26003	Federal	0.00	0	0	0	0	0
	26005	Dedicated	0.00	0	100,000	6,322,900	100,000	6,522,900
OT	26005	Dedicated	0.00	0	0	0	0	0
	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800
OT	26902	Dedicated	0.00	0	0	0	0	0
OT	27002	Dedicated	0.00	0	0	0	0	0
OT	27005	Dedicated	0.00	0	0	0	0	0
			0.00	0	10,600,000	464,016,000	2,100,000	476,716,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Contract Construction Funds							TRFF
The Governor recommends federal fund spending authority for contract construction. Increased funding was made available at the beginning of the Infrastructure Investment and Jobs Act and this recommendation will align spending authority with projected funding on an ongoing basis for contract construction projects.								
	26003	Federal	0.00	0	0	57,276,000	0	57,276,000
			0.00	0	0	57,276,000	0	57,276,000
12.08	Spending authority for Highway Construction Projects							TRFF
The Governor recommends dedicated fund and federal fund spending authority to align spending authority with funding for projects that have existing obligated funds from prior fiscal years. The reappropriation cap in the department's bill of \$250,000,000 results in less spending authority for projects with obligated funding. This recommendation addresses this by aligning spending authority with available project funding to ensure project continuation in FY 2026. DU 12.08 reflects the ongoing component of the supplemental appropriation as seen in DU 4.31.								
	26003	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
12.10	Transportation Safety and Capacity							TRFF
The Governor recommends a one-time General Fund transfer to the Strategic Initiatives Program Fund and to the Local Highway Distribution Fund to make Idaho roads safer for drivers. Of the total, 60% (\$59,822,400) will be dedicated to state projects approved by the Idaho Transportation Department Board and transferred to the continuously appropriated Strategic Initiatives Program Fund. The remaining 40% (\$39,881,600) will be dedicated to local projects and transferred to the continuously appropriated Local Highway Distribution Fund.								
OT	10000	General	0.00	0	0	59,822,400	39,881,600	99,704,000
OT	26002	Dedicated	0.00	0	0	0	0	0
OT	27002	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	59,822,400	39,881,600	99,704,000
12.11	Road and Bridge Maintenance							TRFF
The Governor recommends a one-time General Fund transfer to the Strategic Initiatives Program Fund and the Local Highway Distribution Fund to continue the Governor's and the Legislature's commitment to General Fund investments in roads and bridge maintenance. Of the total, 60% (\$127,308,000) will be dedicated to state projects approved by the Idaho Transportation Department Board and transferred to the continuously appropriated Strategic Initiatives Program Fund. The remaining 40% (\$84,872,000) will be dedicated to local projects and transferred to the continuously appropriated Local Highway Distribution Fund.								
OT	10000	General	0.00	0	0	127,308,000	84,872,000	212,180,000
	26003	Federal	0.00	0	0	0	0	0
OT	27002	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	127,308,000	84,872,000	212,180,000
12.89	Cash Transfer							TRFF
This decision unit reflects a revenue adjustment for the cash transfer from the General Fund to the Strategic Initiative Program Fund and the Local Highway Distribution Fund in DUs 12.10 and 12.11.								
OT	10000	General	0.00	0	0	(187,130,400)	(124,753,600)	(311,884,000)
			0.00	0	0	(187,130,400)	(124,753,600)	(311,884,000)
12.91	Budget Law Exemptions/Other Adjustments							TRFF
The Governor recommends appropriation bill language that expresses that all moneys transferred to the state Strategic Initiatives Program Fund be continuously appropriated.								
OT	27002	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.94	Budget Law Exemptions/Other Adjustments								TRFF
	The Governor recommends appropriation bill language that provides continuous appropriation authority for the Local Bridge Inspection Fund and the Railroad Grade Crossing Protection Fund.								
OT	26002	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	0
12.95	Budget Law Exemptions/Other Adjustments								TRFF
	The Governor recommends appropriation bill language that provides reappropriation authority for any unexpended and unencumbered balances from the State Highway Fund and the Transportation Expansion and Congestion Mitigation Fund for FY 2026.								
	26002	Dedicated	0.00	0	0	0	0	0	
OT	26002	Dedicated	0.00	0	0	0	0	0	
OT	26902	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	0
12.96	Budget Law Exemptions/Other Adjustments								TRFF
	The Governor recommends that any remaining cash in the State Highway Fund be obligated for construction projects in the Contract Construction and Right-of-Way Acquisition Program and that the Legislature increase appropriation in the Contract Construction and Right-of-Way Acquisition Program directly proportional to the remaining cash balances in the State Highway Fund after all remaining costs have been identified.								
OT	26002	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	0
FY 2026 Total									
13.00	FY 2026 Total								TRFF
OT	10000	General	0.00	0	0	0	0	0	
	26002	Dedicated	0.00	0	2,500,000	115,447,700	500,000	118,447,700	
OT	26002	Dedicated	0.00	0	0	0	0	0	
	26003	Federal	0.00	0	8,000,000	427,247,600	1,500,000	436,747,600	
OT	26003	Federal	0.00	0	0	0	0	0	
	26005	Dedicated	0.00	0	100,000	11,322,900	100,000	11,522,900	
OT	26005	Dedicated	0.00	0	0	0	0	0	
	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800	
OT	26902	Dedicated	0.00	0	0	0	0	0	
OT	27002	Dedicated	0.00	0	0	0	0	0	
OT	27005	Dedicated	0.00	0	0	0	0	0	
			0.00	0	10,600,000	576,292,000	2,100,000	588,992,000	