



FISCAL YEAR 2027
BUDGET REQUEST
ORIGINAL SUBMISSION
IDAHO TRANSPORTATION DEPARTMENT

AUGUST 29, 2025

Idaho Transportation Department

FY 2027 Appropriation Budget Request Original Submission August 29, 2025

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Agency Summary And Certification

FY 2027 Request

Agency: Idaho Transportation Department

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In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department
Director:

Larry Stokes

Date: 08/29/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
Administration			35,143,100	30,652,700	38,336,900	40,143,900	37,808,600
Aeronautics			41,352,700	12,914,000	14,380,200	41,760,700	5,087,700
Capital Facilities			74,439,500	29,790,000	32,265,000	80,264,300	22,708,000
Contract Construction & Right-of-Way Acquisition			1,256,104,000	695,224,700	608,992,000	850,517,100	608,992,000
Highway Operations			290,054,300	260,642,200	317,832,900	390,675,800	320,475,200
Motor Vehicles			42,345,100	31,579,000	40,571,800	42,335,400	40,927,900
Total			1,739,438,700	1,060,802,600	1,052,378,800	1,445,697,200	1,035,999,400
By Fund Source							
G	10000	General	0	0	0	0	0
D	22102	Dedicated	40,560,500	12,564,900	13,788,300	41,135,000	4,568,900
F	22103	Federal	683,000	65,800	687,900	821,700	661,800
D	22104	Dedicated	268,700	268,700	0	0	0
D	25901	Dedicated	0	0	0	0	0
D	25903	Dedicated	0	0	0	0	0
D	25904	Dedicated	0	0	0	0	0
D	26002	Dedicated	549,176,300	420,506,700	481,515,300	653,153,900	484,839,400
F	26003	Federal	505,652,900	444,922,300	501,644,300	551,474,000	491,738,900
D	26005	Dedicated	18,081,400	15,399,300	11,904,200	14,319,400	11,916,600
D	26902	Dedicated	165,856,000	27,415,700	42,273,800	180,714,100	42,273,800
D	27002	Dedicated	254,159,900	84,805,700	0	0	0
D	27005	Dedicated	200,000,000	50,000,000	0	0	0
F	34500	Federal	5,000,000	4,853,500	565,000	4,079,100	0
Total			1,739,438,700	1,060,802,600	1,052,378,800	1,445,697,200	1,035,999,400
By Account Category							
Personnel Cost			158,014,900	143,052,500	171,249,700	169,838,900	177,939,600
Operating Expense			164,403,900	108,479,200	140,483,800	195,267,500	130,749,600
Capital Outlay			1,142,001,200	716,087,600	697,964,700	1,004,612,200	694,444,600
Trustee/Benefit			275,018,700	93,183,300	42,680,600	75,978,600	32,865,600
Total			1,739,438,700	1,060,802,600	1,052,378,800	1,445,697,200	1,035,999,400
FTP Positions			1,645	1,645	1,645	1,645	1,645
Total			1,645	1,645	1,645	1,645	1,645

Division Description**Request for Fiscal Year:** 2027**Agency:** Idaho Transportation Department

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Division: Transportation Services

TR1

Statutory Authority: IC §40-505

The Transportation Services Division includes the following three programs:

1) Administration provides departmentwide support including the Idaho Transportation Board; develops long-range budgetary plans; develops legislation; operates information systems; coordinates safety and risk management; provides employee services, financial services, and facilities management; and coordinates economic research activities.

2) Capital Facilities administers the design, building, and maintenance of department facilities.

3) Aeronautics assists Idaho municipalities in developing their airports; manages backcountry airstrips; registers aircraft and provides pilot safety programs; leads Search and Rescue efforts; and operates the State's air fleet.

Division Description

Request for Fiscal Year: 2027

Agency: Idaho Transportation Department	290
Division: Motor Vehicles	TR2
Statutory Authority: IC §40-505	

The Division of Motor Vehicles (DMV) manages driver's licenses, driver's records, vehicle registrations, license plates, and vehicle titles; registers and permits commercial and oversize/overweight vehicles and performs port-of-entry enforcement efforts statewide; and works to meet the needs and expectations of motor vehicle customers and partners with the county sheriffs and assessors who work as the Department's agents.

Division Description**Request for Fiscal Year:** 2027**Agency:** Idaho Transportation Department

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Division: Highway Operations

TR3

Statutory Authority: IC §40-505

The Highway Operations Division performs statewide highway maintenance functions and directs highway improvements; administers safety improvement projects and safety tasks; manages federal transit grant programs and encourages coordinated transportation services; develops projects to improve state and local highway systems to save lives; coordinates transportation research efforts; and performs statewide planning efforts.

Agency: Idaho Transportation Department	290
Division: Contract Construction & Right-of-Way Acquisition	TR4
Statutory Authority: IC §40-505	

The Contract Construction and Right-of-Way Acquisition Division accounts for the funds necessary for highway construction projects that maintain and improve the state's highway system. The current and useful life of the state's infrastructure depends on sufficient funding and efficient expenditure of these funds on necessary improvements.

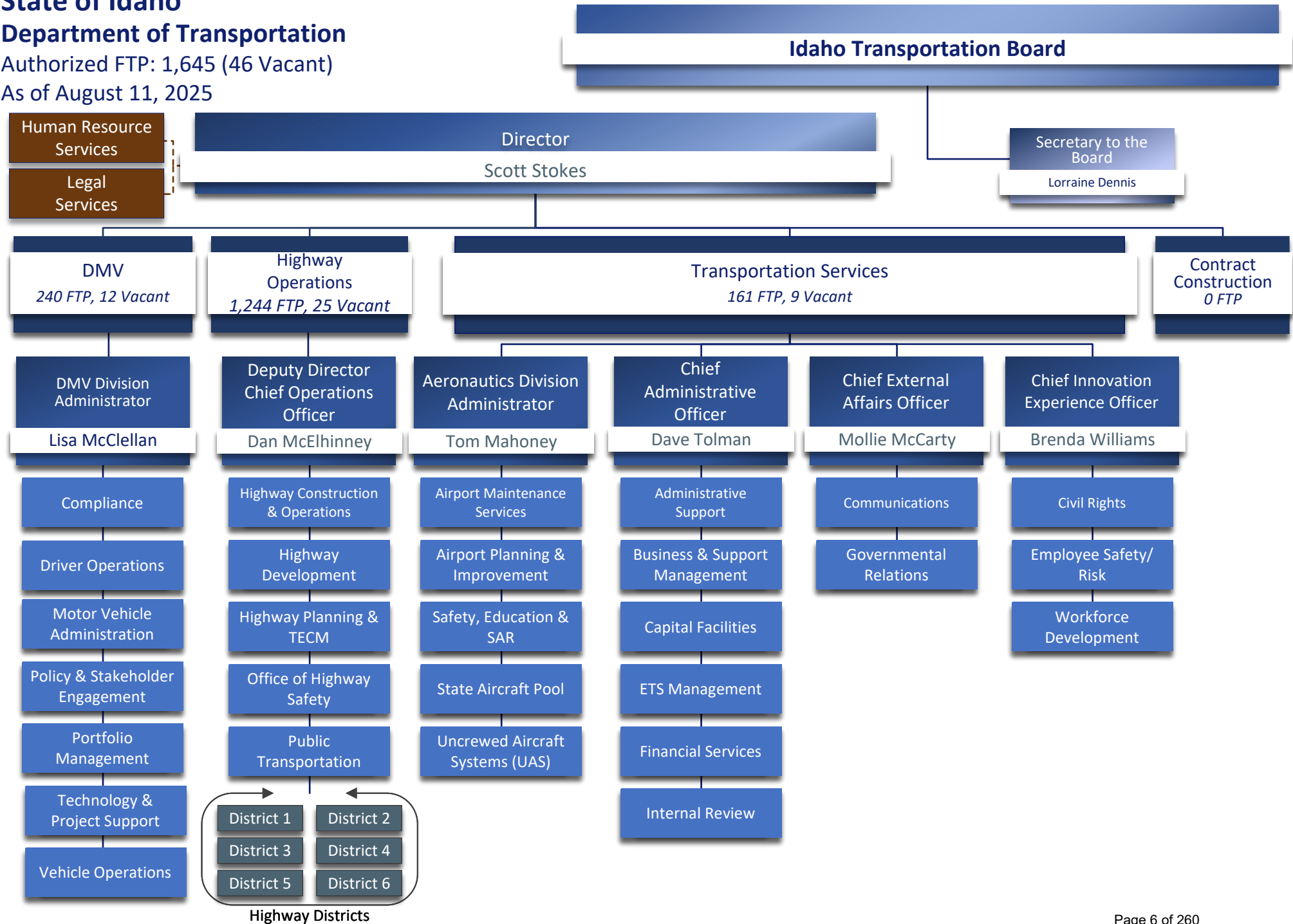
Reappropriation represents funding authorized for projects which were in progress, but not yet completed, and therefore had not yet fully consumed their appropriation through the end of the prior year. As the work is completed, actual expenditures in subsequent years will usually be greater than the original appropriation provided.

State of Idaho

Department of Transportation

Authorized FTP: 1,645 (46 Vacant)

As of August 11, 2025

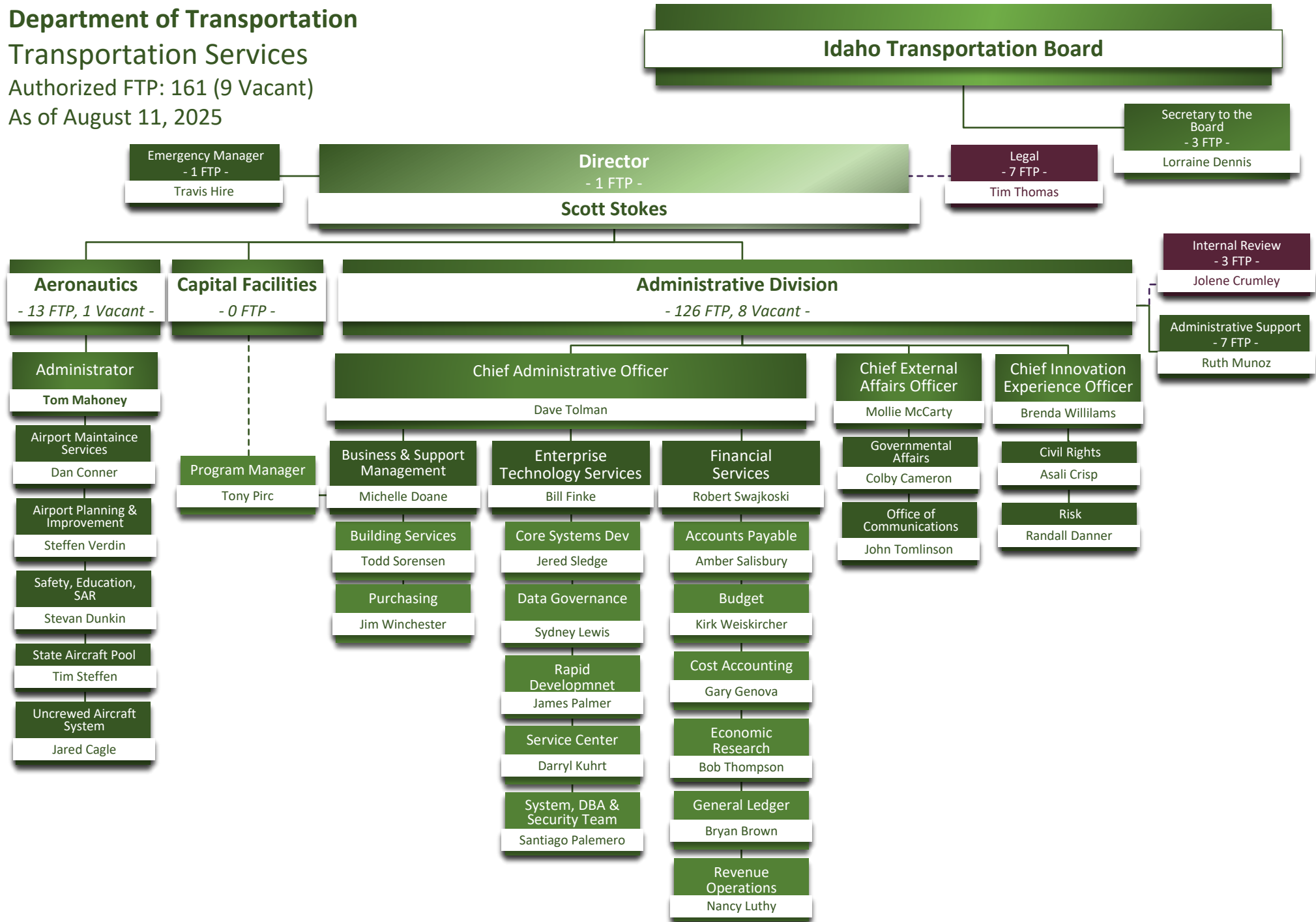


Department of Transportation

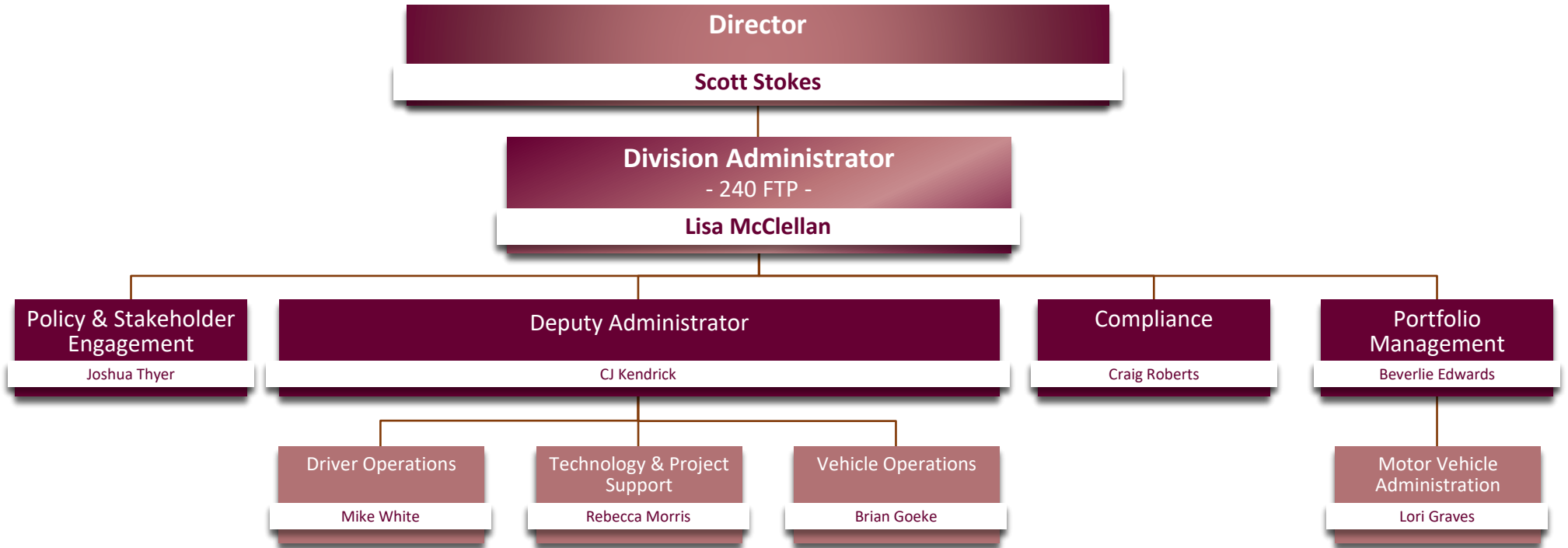
Transportation Services

Authorized FTP: 161 (9 Vacant)

As of August 11, 2025

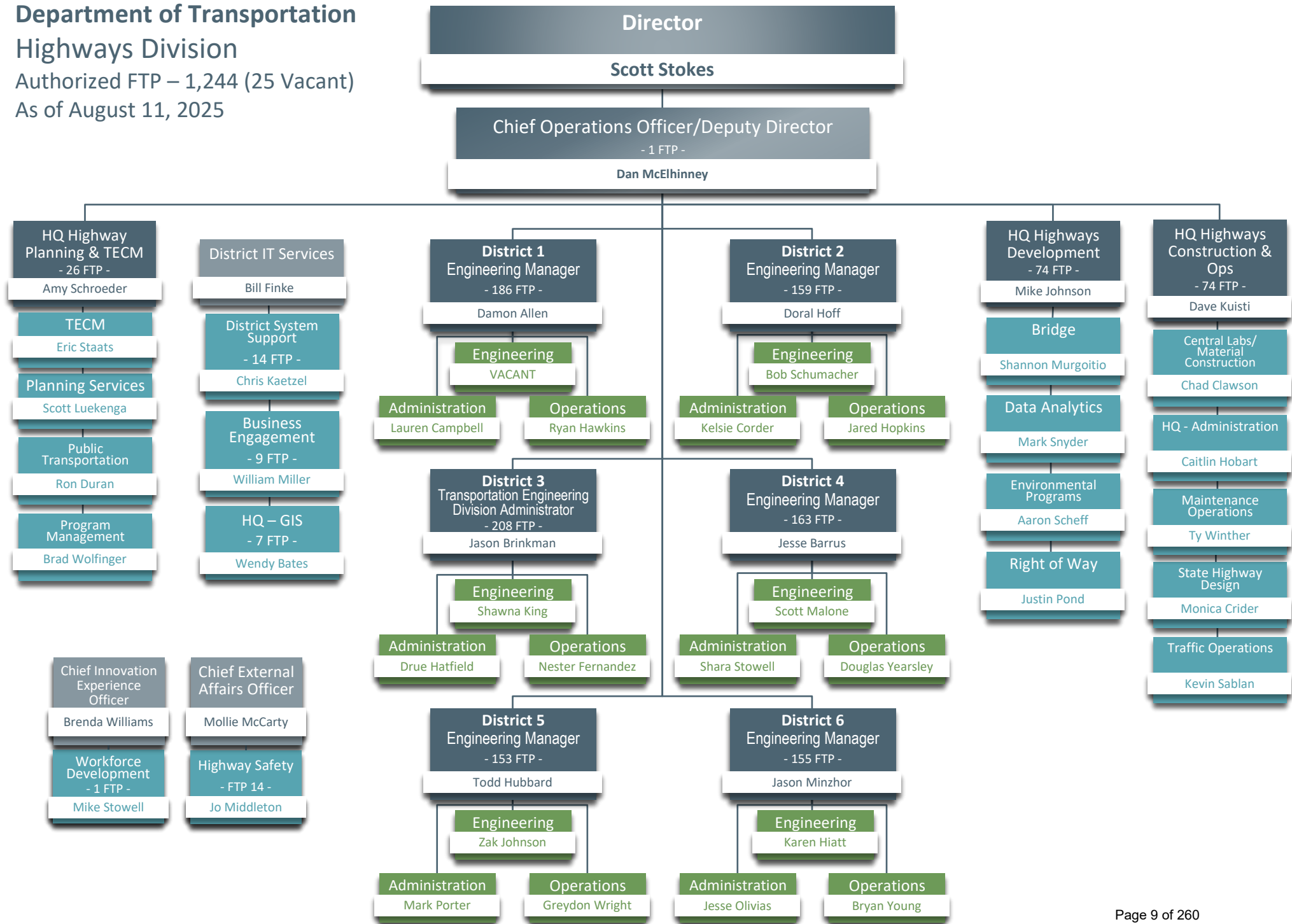


Department of Transportation
Division of Motor Vehicles
Authorized FTP - 240 (12 Vacant)
As of August 11, 2025



Department of Transportation Highways Division

Authorized FTP – 1,244 (25 Vacant)
As of August 11, 2025



Agency Revenues

Request for Fiscal Year: 2027

Agency: Idaho Transportation Department

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		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	16150 Fish and Game Set-aside Account: Other Funding						
	470 Other Revenue	0	0	0	0	0	
	Fish and Game Set-aside Account: Other Funding Total	0	0	0	0	0	
Fund	16670 Dept Of Lands: Timber Reforestation						
	410 License, Permits & Fees	0	0	0	0	0	
	Dept Of Lands: Timber Reforestation Total	0	0	0	0	0	
Fund	17811 Emergency Medical Services: Health & Welfare Ems I						
	433 Fines, Forfeit & Escheats	0	0	0	0	0	
	Emergency Medical Services: Health & Welfare Ems I Total	0	0	0	0	0	
Fund	17812 Emergency Medical Services: Health & Welfare Ems II						
	433 Fines, Forfeit & Escheats	0	0	0	0	0	
	Emergency Medical Services: Health & Welfare Ems II Total	0	0	0	0	0	
Fund	19000 Emergency Medical Services Fund Iii						
	433 Fines, Forfeit & Escheats	0	0	0	0	0	
	Emergency Medical Services Fund Iii Total	0	0	0	0	0	
Fund	21100 Veterans Cemetery Maintenance Fund						
	410 License, Permits & Fees	0	0	0	0	0	
	Veterans Cemetery Maintenance Fund Total	0	0	0	0	0	
Fund	21200 Idaho Travel And Convention Account						
	410 License, Permits & Fees	0	0	0	0	0	
	Idaho Travel And Convention Account Total	0	0	0	0	0	
Fund	21300 Veterans Support Fund						
	410 License, Permits & Fees	0	0	0	0	0	
	Veterans Support Fund Total	0	0	0	0	0	

Agency Revenues

Request for Fiscal Year: 2027

Fund 22100 State Aeronautics Fund

400	Taxes Revenue	0	0	0	0	0
433	Fines, Forfeit & Escheats	0	0	0	0	0
435	Sale of Services	0	0	0	0	0
441	Sales of Goods	0	0	0	0	0
450	Fed Grants & Contributions	0	0	0	0	0
460	Interest	0	0	0	0	0
463	Rent And Lease Income	0	0	0	0	0
470	Other Revenue	0	0	0	0	0
State Aeronautics Fund Total		0	0	0	0	0

Fund 22102 State Aeronautics Fund - Dedicated/State

400	Taxes Revenue	3,323,600	2,954,900	3,312,800	3,500,000	3,550,000
410	License, Permits & Fees	282,700	307,500	320,000	320,000	330,500
435	Sale of Services	0	800	0	0	0
441	Sales of Goods	0	500	0	0	0
460	Interest	362,500	1,729,300	1,664,300	1,500,000	1,250,000
463	Rent And Lease Income	0	0	0	300,000	325,000
470	Other Revenue	35,400	38,200	31,300	38,500	38,500
482	Other Fund Stat	35,000,000	0	0	0	0
State Aeronautics Fund - Dedicated/State Total		39,004,200	5,031,200	5,328,400	5,658,500	5,494,000

Starting in FY26, this revenue was moved from fund 22104 to fund 22102

Fund 22103 State Aeronautics Fund - Federal

450	Fed Grants & Contributions	206,800	256,200	83,500	832,000	661,800
State Aeronautics Fund - Federal Total		206,800	256,200	83,500	832,000	661,800

Fund 22104 State Aeronautics Fund - Interagency

463	Rent And Lease Income	278,900	325,600	303,100	0	0
State Aeronautics Fund - Interagency Total		278,900	325,600	303,100	0	0

Starting in FY26, this revenue was moved from fund 22104 to fund 22102

Fund 24300 Park And Recreation Fund

410	License, Permits & Fees	0	0	0	0	0
Park And Recreation Fund Total		0	0	0	0	0

Agency Revenues

Request for Fiscal Year: 2027

Fund 24303 Park And Recreation Fund: Parks & Rec Fd-Snra Plates

410	License, Permits & Fees	0	0	0	0	0
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Park And Recreation Fund: Parks & Rec Fd-Snra Plates Total	0	0	0	0	0	0
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Fund 24305 Park And Recreation Fund: Mountain Bike License Plate

410	License, Permits & Fees	0	0	0	0	0
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Park And Recreation Fund: Mountain Bike License Plate Total	0	0	0	0	0	0
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Fund 25003 Parks & Rec Registration: State Snowmobile Account

410	License, Permits & Fees	0	0	0	0	0
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Parks & Rec Registration: State Snowmobile Account Total	0	0	0	0	0	0
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Fund 25005 Parks & Rec Registration: State Recreational Vehicle Fund

410	License, Permits & Fees	0	0	0	0	0
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Parks & Rec Registration: State Recreational Vehicle Fund Total	0	0	0	0	0	0
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Fund 25600 Organ Donation Contribution Fund

460	Interest	300	900	1,000	1,000	1,000
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470	Other Revenue	74,200	120,100	131,000	135,000	135,000
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Organ Donation Contribution Fund Total	74,500	121,000	132,000	136,000	136,000	136,000
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Fund 25800 Local Authority Technical Analysis

410	License, Permits & Fees	153,300	65,600	0	50,000	50,000
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460	Interest	10,100	22,000	24,700	26,000	28,000
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Local Authority Technical Analysis Total	163,400	87,600	24,700	76,000	78,000	78,000
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Fund 25901 Local Highway Funds: Local Highway Distribution Fund

400	Taxes Revenue	64,478,100	66,848,800	70,835,100	73,700,000	74,600,000
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460	Interest	1,045,900	3,509,600	1,905,800	2,000,000	2,000,000
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482	Other Fund Stat	257,949,300	308,643,300	313,394,800	307,700,000	310,700,000
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Local Highway Funds: Local Highway Distribution Fund Total	323,473,300	379,001,700	386,135,700	383,400,000	387,300,000	387,300,000
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Agency Revenues

Request for Fiscal Year: 2027

Fund 25903 Local Highway Funds: Local Bridge Inspection Account

400	Taxes Revenue	175,000	175,000	175,000	175,000	300,000	FY 27 request to increase to 300,000
460	Interest	6,300	12,400	12,000	12,000	12,000	
Local Highway Funds: Local Bridge Inspection Account Total		181,300	187,400	187,000	187,000	312,000	

Fund 25904 Local Highway Funds: Railroad Grade Crossing Prot Fd-

400	Taxes Revenue	250,000	250,000	250,000	250,000	250,000	
460	Interest	21,400	45,700	60,800	70,000	75,000	
Local Highway Funds: Railroad Grade Crossing Prot Fd- Total		271,400	295,700	310,800	320,000	325,000	

Fund 26000 State Highway Account

400	Taxes Revenue	0	0	0	0	0	
410	License, Permits & Fees	0	0	0	0	0	
433	Fines, Forfeit & Escheats	0	0	0	0	0	
435	Sale of Services	0	0	0	0	0	
441	Sales of Goods	0	0	0	0	0	
445	Sale of Land, Buildings & Equipment	0	0	0	0	0	
450	Fed Grants & Contributions	0	0	0	0	0	
459	City/County Grants & Contributions	0	0	0	0	0	
460	Interest	0	0	0	0	0	
463	Rent And Lease Income	0	0	0	0	0	
470	Other Revenue	0	0	0	0	0	
482	Other Fund Stat	0	0	0	0	0	
State Highway Account Total		0	0	0	0	0	

Agency Revenues

Request for Fiscal Year: 2027

Fund 26002 State Highway Account - Dedicated/State

400	Taxes Revenue	65,990,800	69,842,700	70,870,400	70,920,000	71,660,000
410	License, Permits & Fees	23,263,900	21,749,900	26,486,800	25,086,000	25,386,000
433	Fines, Forfeit & Escheats	0	2,920,800	0	0	0
435	Sale of Services	7,180,300	7,469,300	8,094,300	7,163,000	7,163,000
441	Sales of Goods	103,400	45,000	74,300	60,000	60,000
445	Sale of Land, Buildings & Equipment	9,188,800	12,764,000	14,984,200	20,939,800	21,140,900
460	Interest	7,404,000	10,445,800	11,511,400	10,500,000	9,500,000
463	Rent And Lease Income	108,600	80,900	152,100	100,000	100,000
470	Other Revenue	2,979,500	1,645,600	2,258,400	350,000	350,000
482	Other Fund Stat	266,969,800	278,068,900	286,782,500	291,265,100	295,330,100
State Highway Account - Dedicated/State Total		383,189,100	405,032,900	421,214,400	426,383,900	430,690,000

Fund 26003 State Highway Account - Federal

450	Fed Grants & Contributions	386,465,000	508,386,500	492,291,500	628,800,300	549,385,600
State Highway Account - Federal Total		386,465,000	508,386,500	492,291,500	628,800,300	549,385,600

Fund 26005 State Highway Account - Local

459	City/County Grants & Contributions	7,467,100	12,266,300	15,231,100	10,500,000	10,500,000
State Highway Account - Local Total		7,467,100	12,266,300	15,231,100	10,500,000	10,500,000

Fund 26100 Highway Distribution Account

400	Taxes Revenue	264,476,000	280,009,200	284,070,500	285,955,100	289,395,100
410	License, Permits & Fees	145,396,400	145,568,000	146,941,400	147,170,000	148,892,000
433	Fines, Forfeit & Escheats	2,710,500	2,698,200	2,946,400	3,000,000	3,000,000
460	Interest	139,500	532,000	618,000	500,000	500,000
Highway Distribution Account Total		412,722,400	428,807,400	434,576,300	436,625,100	441,787,100

Fund 26101 Highway Distribution Account: Highway Dist Fund 60/40

410	License, Permits & Fees	44,233,100	45,321,500	48,774,600	49,400,000	50,905,000
460	Interest	29,800	39,500	52,100	50,000	50,000
Highway Distribution Account: Highway Dist Fund 60/40 Total		44,262,900	45,361,000	48,826,700	49,450,000	50,955,000

Agency Revenues

Request for Fiscal Year: 2027

Fund 26200 Plate Manufacturing Account

410	License, Permits & Fees	2,920,600	3,137,700	3,206,700	3,250,000	3,300,000
435	Sale of Services	2,356,600	2,755,300	2,580,600	2,500,000	2,500,000
460	Interest	65,100	122,700	148,700	160,000	170,000
Plate Manufacturing Account Total		5,342,300	6,015,700	5,936,000	5,910,000	5,970,000

Fund 26400 Idaho Law Enforcement Fund (St Police Fd)

410	License, Permits & Fees	547,600	48,900	0	0	0
Idaho Law Enforcement Fund (St Police Fd) Total		547,600	48,900	0	0	0

Fund 26401 Idaho Law Enforcement Fund (St Police Fd): Project Choice

482	Other Fund Stat	5,561,600	99,600	0	0	0
Idaho Law Enforcement Fund (St Police Fd): Project Choice Total		5,561,600	99,600	0	0	0

Fund 26600 Search And Rescue Fund

410	License, Permits & Fees	0	0	0	0	0
Search And Rescue Fund Total		0	0	0	0	0

Fund 26800 Idaho Consumer Asset Recovery Fund

410	License, Permits & Fees	0	0	53,100	50,000	50,000
460	Interest	0	0	113,100	115,000	115,000
Idaho Consumer Asset Recovery Fund Total		0	0	166,200	165,000	165,000

Fund 26902 Transportation Expansion and Congestion Mitigation Fund

400	Taxes Revenue	85,812,600	84,229,000	81,458,900	100,000,000	120,000,000
460	Interest	4,412,500	8,057,900	8,446,000	8,500,000	9,000,000
Transportation Expansion and Congestion Mitigation Fund Total		90,225,100	92,286,900	89,904,900	108,500,000	129,000,000

Fund 27002 Strategic Initiatives Program Fund (Dedicated)

460	Interest	3,852,100	9,713,400	14,691,600	12,000,000	10,000,000
470	Other Revenue	0	0	6,500	0	0
482	Other Fund Stat	120,000,000	181,680,000	181,680,000	165,000,000	165,000,000
Strategic Initiatives Program Fund (Dedicated) Total		123,852,100	191,393,400	196,378,100	177,000,000	175,000,000

Agency Revenues

Request for Fiscal Year: 2027

Fund 27005 Strategic Initiatives Program Fund (Local-LHTAC 40%)

460	Interest	4,502,100	11,915,600	16,622,300	9,000,000	8,000,000
482	Other Fund Stat	210,000,000	0	200,000,000	0	0
Strategic Initiatives Program Fund (Local-LHTAC 40%) Total		214,502,100	11,915,600	216,622,300	9,000,000	8,000,000

Fund 27006 Strategic Initiatives Grant Program Fund (Dedicated)

460	Interest	0	2,932,500	961,100	100,000	0
482	Other Fund Stat	0	136,000,000	0	0	0
Strategic Initiatives Grant Program Fund (Dedicated) Total		0	138,932,500	961,100	100,000	0

Fund 27400 Hazardous Material/Waste Transport Enf Fund

410	License, Permits & Fees	0	0	0	0	0
Hazardous Material/Waste Transport Enf Fund Total		0	0	0	0	0

Fund 27700 Abandoned Vehicle Trust

435	Sale of Services	6,900	10,000	21,100	10,000	10,000
Abandoned Vehicle Trust Total		6,900	10,000	21,100	10,000	10,000

Fund 31900 Driver Training Account

410	License, Permits & Fees	0	0	0	0	0
Driver Training Account Total		0	0	0	0	0

Fund 31901 Driver Training Account: Motorcycle Safety Program

410	License, Permits & Fees	0	0	0	0	0
Driver Training Account: Motorcycle Safety Program Total		0	0	0	0	0

Fund 34500 Cares Act - Covid 19

450	Fed Grants & Contributions	4,187,800	3,389,600	5,170,100	4,168,000	0
Cares Act - Covid 19 Total		4,187,800	3,389,600	5,170,100	4,168,000	0

Fund 34916 Miscellaneous Revenue: Lewis And Clark Trail Committee Fund

410	License, Permits & Fees	0	0	0	0	0
Miscellaneous Revenue: Lewis And Clark Trail Committee Fund Total		0	0	0	0	0

Agency Revenues

Request for Fiscal Year: 2027

Fund 37200 TECM Debt Services Fund

460	Interest	171,100	637,300	859,100	1,000,000	1,100,000
TECM Debt Services Fund Total		171,100	637,300	859,100	1,000,000	1,100,000

Fund 37300 TECM Capital Project Fund

460	Interest	48,500	161,300	180,300	180,000	180,000
480	Transfers and Other Financial Sources	118,532,189	245,318,200	398,917,900	425,000,000	425,000,000
TECM Capital Project Fund Total		118,580,689	245,479,500	399,098,200	425,180,000	425,180,000

Fund 37400 Garvee Capital Project Fund

460	Interest	30,400	32,400	8,900	0	0
480	Transfers and Other Financial Sources	79,708,079	43,930,800	593,700	0	0
Garvee Capital Project Fund Total		79,738,479	43,963,200	602,600	0	0

Fund 37500 Garvee Debt Service Fund

400	Taxes Revenue	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000
460	Interest	111,300	201,200	199,400	200,000	200,000
Garvee Debt Service Fund Total		4,811,300	4,901,200	4,899,400	4,900,000	4,900,000

Fund 48269 Endowment Earnings Reserve Funds: Capitol Maintenance

410	License, Permits & Fees	0	0	0	0	0
Endowment Earnings Reserve Funds: Capitol Maintenance Total		0	0	0	0	0

Fund 57600 Motor Vehicle Trust

433	Fines, Forfeit & Escheats	0	0	0	0	0
Motor Vehicle Trust Total		0	0	0	0	0
Agency Name Total		2,245,287,368	2,524,233,900	2,725,264,300	2,677,960,400	2,626,949,500

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Idaho Transportation Department

Agency Number: 290

Original Request Date: 29 August, 2025

Sources and Uses: Fund 22100 acts as a "bucket fund" to deposit all revenues available to the State Aeronautics Program Fund. An aviation fuel tax is levied on all aircraft engine fuel sold in this state at the rate of 7 cents per gallon of aviation gasoline, and 6 cents per gallon of jet fuel (\$63-2408). All moneys collected for licensing of aircraft, and all fines and penalties paid under the provisions of the law relating to or regulating the operations, registrations of licensing of aircraft, air safety or air flight not otherwise appropriated, are paid into the State Aeronautics Fund. In the budget process, fund detail 221-02, 03, and 04 are used to designate the estimated revenues and expenditures derived from these dedicated sources, federal grants, and billing to other state agencies, respectively. Starting in FY26, transactions from 22104 have been moved into 22102.

Used for the purposes of: defraying department administrative expenses; per diem for the Idaho Transportation Board; furthering the development, administration, and enforcement of laws relating to aviation; grants to airports; maintenance of state-owned airports; assists with statewide search and rescue activities; provides statewide aviation safety and education; and the operation of state owned aircraft (\$21-211).

FUND NAME: State Aeronautics Fund - Dedicated/State		FUND CODE: 22102	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		4,206,200	6,017,800	5,901,400	(2,138,900)
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		1,031,300	32,900	2,027,700	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		38,198,900	34,518,700	25,333,600	0
04.	Subtotal Beginning Cash Balance		43,436,400	40,569,400	33,262,700	(2,138,900)
05.	Revenues [from Form B-11]		5,031,100	5,328,400	5,658,500	5,494,000
06.	Non-Revenue Receipts and Other Adjustments		(62,700)	(70,900)	0	0
07.	Statutory Transfers In		0	0	0	0
08.	Operating Transfers In		0	0	89,500	0
09.	Subtotal Cash Available for the Year		48,404,800	45,826,900	39,010,700	3,355,100
10.	Statutory Transfers Out		0	0	0	0
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		0	(800)	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		48,404,800	45,827,700	39,010,700	3,355,100
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		48,404,800	45,827,700	39,010,700	3,355,100
16.	Original Appropriation		3,396,800	6,041,900	13,788,300	4,568,900
17.	Prior Year Reappropriation [same as Row 03]		38,198,900	34,518,700	25,333,600	0
18.	Legislative Supplementals and (Rescissions)		0	0	0	0
19.	Subtotal Legislative Authorizations		41,595,700	40,560,600	39,121,900	4,568,900
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		1,031,300	32,900	2,027,700	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	0
22.	Total Spending Authorizations		42,627,000	40,593,500	41,149,600	4,568,900
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		6,000	7,600	0	0
24.	Final Year End Reversions (DU 1.61)		234,000	659,600	0	0
25.	Subtotal Reversions & Cancelations		240,000	667,200	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		32,900	2,027,700	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]		34,518,700	25,333,600	0	0
28.	Total Unused Spending Authorizations		34,791,600	28,028,500	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		7,835,400	12,565,000	41,149,600	4,568,900
30.	Continuously Appropriated Expenditures					
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		40,569,400	33,262,700	(2,138,900)	(1,213,800)
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		32,900	2,027,700	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		34,518,700	25,333,600	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)]		6,017,800	5,901,400	(2,138,900)	(1,213,800)
36.	Investments Direct by Agency		1,936,300	1,998,984	1,998,984	1,998,984
37.	Ending Unobligated Cash Balance Plus Direct Investments		7,954,100	7,900,384	(139,916)	785,184
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Idaho Transportation Department

Agency Number: 290

Original Request Date: 29 August, 2025

Sources and Uses: Fund 22100 acts as a "bucket fund" to deposit all revenues available to the State Aeronautics Program Fund. An aviation fuel tax is levied on all aircraft engine fuel sold in this state at the rate of 7 cents per gallon of aviation gasoline, and 6 cents per gallon of jet fuel (\$63-2408). All moneys collected for licensing of aircraft, and all fines and penalties paid under the provisions of the law relating to or regulating the operations, registrations of licensing of aircraft, air safety or air flight not otherwise appropriated, are paid into the State Aeronautics Fund. In the budget process, fund detail 221-02, 03, and 04 are used to designate the estimated revenues and expenditures derived from these dedicated sources, federal grants, and billing to other state agencies, respectively. Starting in FY26, transactions from 22104 have been moved into 22102.

Used for the purposes of: defraying department administrative expenses; per diem for the Idaho Transportation Board; furthering the development, administration, and enforcement of laws relating to aviation; grants to airports; maintenance of state-owned airports; assists with statewide search and rescue activities; provides statewide aviation safety and education; and the operation of state owned aircraft (\$21-211).

FUND NAME: State Aeronautics Fund - Federal		FUND CODE: 22103	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		(70,000)	(60,300)	(144,100)	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		40,900	32,500	134,000	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04.	Subtotal Beginning Cash Balance		(29,100)	(27,800)	(10,100)	0
05.	Revenues [from Form B-11]		256,200	83,500	832,000	661,800
06.	Non-Revenue Receipts and Other Adjustments		0	0	0	0
07.	Statutory Transfers In		0	0	0	0
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		227,100	55,700	821,900	661,800
10.	Statutory Transfers Out		0	0	0	0
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		227,100	55,700	821,900	661,800
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		227,100	55,700	821,900	661,800
16.	Original Appropriation		681,200	683,000	687,900	661,800
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)		0	0	0	0
19.	Subtotal Legislative Authorizations		681,200	683,000	687,900	661,800
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		40,900	32,500	134,000	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	0
22.	Total Spending Authorizations		722,100	715,500	821,900	661,800
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		434,700	515,700	0	0
25.	Subtotal Reversions & Cancelations		434,700	515,700	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		32,500	134,000	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
28.	Total Unused Spending Authorizations		467,200	649,700	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		254,900	65,800	821,900	661,800
30.	Continuously Appropriated Expenditures					
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		(27,800)	(10,100)	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		32,500	134,000	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)]		(60,300)	(144,100)	0	0
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		(60,300)	(144,100)	0	0
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Idaho Transportation Department**

 Agency Number: **290**

 Original Request Date: **29 August, 2025**

Sources and Uses: Fund 22100 acts as a "bucket fund" to deposit all revenues available to the State Aeronautics Program Fund. An aviation fuel tax is levied on all aircraft engine fuel sold in this state at the rate of 7 cents per gallon of aviation gasoline, and 6 cents per gallon of jet fuel (\$63-2408). All moneys collected for licensing of aircraft, and all fines and penalties paid under the provisions of the law relating to or regulating the operations, registrations of licensing of aircraft, air safety or air flight not otherwise appropriated, are paid into the State Aeronautics Fund. In the budget process, fund detail 221-02, 03, and 04 are used to designate the estimated revenues and expenditures derived from these dedicated sources, federal grants, and billing to other state agencies, respectively. Starting in FY26, transactions from 22104 have been moved into 22102.

Used for the purposes of: defraying department administrative expenses; per diem for the Idaho Transportation Board; furthering the development, administration, and enforcement of laws relating to aviation; grants to airports; maintenance of state-owned airports; assists with statewide search and rescue activities; provides statewide aviation safety and education; and the operation of state owned aircraft (\$21-211).

FUND NAME: State Aeronautics Fund - Interagency		FUND CODE: 22104	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		(32,600)	54,000	89,500	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		11,500	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04.	Subtotal Beginning Cash Balance		(21,100)	54,000	89,500	0
05.	Revenues [from Form B-11]		325,600	303,100	0	0
06.	Non-Revenue Receipts and Other Adjustments		20,000	1,100	0	0
07.	Statutory Transfers In		0	0	0	0
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		324,500	358,200	89,500	0
10.	Statutory Transfers Out		0	0	0	0
11.	Operating Transfers Out		0	0	89,500	0
12.	Non-Expenditure Distributions and Other Adjustments		0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		324,500	358,200	0	0
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		324,500	358,200	0	0
16.	Original Appropriation		266,600	268,700	0	0
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)		0	0	0	0
19.	Subtotal Legislative Authorizations		266,600	268,700	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		11,500	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	0
22.	Total Spending Authorizations		278,100	268,700	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		7,600	0	0	0
24.	Final Year End Reversions (DU 1.61)		0	0	0	0
25.	Subtotal Reversions & Cancelations		7,600	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
28.	Total Unused Spending Authorizations		7,600	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		270,500	268,700	0	0
30.	Continuously Appropriated Expenditures					
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		54,000	89,500	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)]		54,000	89,500	0	0
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		54,000	89,500	0	0
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Idaho Transportation Department

Agency Number: 290

Original Request Date: 29 August, 2025

Sources and Uses: The organ donation contribution fund shall consist of private contributions; donations or grants from public or private entities; voluntary donations collected under §49-306(2) and §49-402(7) and any other moneys approved for the fund by law.

The moneys in the organ donation contribution fund shall be distributed to intermountain donor services located in Salt Lake City, Utah, and shall be used to assist in maintaining and operating a statewide organ donation registry and provide organ donor awareness education in Idaho.

FUND NAME:		Organ Donation Contribution Fund	FUND CODE: 25600	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			31,600	29,400	41,100	41,100
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0	0
04.	Subtotal Beginning Cash Balance			31,600	29,400	41,100	41,100
05.	Revenues [from Form B-11]			121,000	132,000	136,000	136,000
06.	Non-Revenue Receipts and Other Adjustments			0	0	0	0
07.	Statutory Transfers In			0	0	0	0
08.	Operating Transfers In			0	0	0	0
09.	Subtotal Cash Available for the Year			152,600	161,400	177,100	177,100
10.	Statutory Transfers Out			0	0	0	0
11.	Operating Transfers Out			0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments			0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			152,600	161,400	177,100	177,100
14.	Borrowing Limit			0	0	0	0
15.	Total Available Funds for the Year			152,600	161,400	177,100	177,100
16.	Original Appropriation			0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)			0	0	0	0
19.	Subtotal Legislative Authorizations			0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]			0	0	0	0
22.	Total Spending Authorizations			0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)			0	0	0	0
24.	Final Year End Reversions (DU 1.61)			0	0	0	0
25.	Subtotal Reversions & Cancelations			0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
28.	Total Unused Spending Authorizations			0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			0	0	0	0
30.	Continuously Appropriated Expenditures			123,200	120,300	136,000	136,000
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			29,400	41,100	41,100	41,100
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			29,400	41,100	41,100	41,100
36.	Investments Direct by Agency			0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments			29,400	41,100	41,100	41,100
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Idaho Transportation Department

Agency Number: 290

Original Request Date: 29 August, 2025

Sources and Uses: The Local Authority Technical Analysis Fund was created by Section 49-1004(5). Annual administrative permit fees for overweight or oversize loads as outlined in 49-1004(4), Idaho Code, shall not exceed \$55.00 with \$5.00 for each permit to be distributed to the Local Authority Technical Analysis Fund.

This fund is to be used to cover administrative costs as outlined in Section, 49-1004(5), Idaho Code.

FUND NAME: Local Authority Technical Analysis		FUND CODE: 25800	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		498,600	586,200	560,900	586,900
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04.	Subtotal Beginning Cash Balance		498,600	586,200	560,900	586,900
05.	Revenues [from Form B-11]		87,600	24,700	76,000	78,000
06.	Non-Revenue Receipts and Other Adjustments		0	0	0	0
07.	Statutory Transfers In		0	0	0	0
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		586,200	610,900	636,900	664,900
10.	Statutory Transfers Out		0	0	0	0
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		586,200	610,900	636,900	664,900
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		586,200	610,900	636,900	664,900
16.	Original Appropriation		0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)		0	0	0	0
19.	Subtotal Legislative Authorizations		0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	0
22.	Total Spending Authorizations		0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		0	0	0	0
25.	Subtotal Reversions & Cancelations		0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
28.	Total Unused Spending Authorizations		0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		0	0	0	0
30.	Continuously Appropriated Expenditures		0	50,000	50,000	50,000
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		586,200	560,900	586,900	614,900
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		586,200	560,900	586,900	614,900
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		586,200	560,900	586,900	614,900
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Idaho Transportation Department**

 Agency Number: **290**

 Original Request Date: **29 August, 2025**

Sources and Uses: This fund handles local units of governments' share of highway user revenue. Moneys are transferred to this special fund monthly by the State Controller's Office from the Highway Distribution Account (\$40-701).

The apportionment of funds in this account is described in §40-709. Each month three hundred twenty-six thousandths of one percent (0.326%) is appropriated to the local highway technical assistance council, and the balance of the appropriation is distributed to the locals quarterly. Apportionment of funds to local units of government is as follows: 30% goes to incorporated or specially chartered cities that maintain roads based on population and 70% goes to counties and highway districts. Of the portion going to counties and highway districts, 10% is divided equally among the forty-four counties, 45% is divided based on the dollar proportion of motor vehicle registrations, and 45% is divided based on the proportion of the number of miles of improved highways.

FUND NAME:		Local Highway Funds: Local Highway Distribution Fund		FUND CODE: 25901		FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance					77,588,400	84,881,500	87,069,200	89,469,200
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]					0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]					0	0	0	0
04.	Subtotal Beginning Cash Balance					77,588,400	84,881,500	87,069,200	89,469,200
05.	Revenues [from Form B-11]					379,001,700	386,135,700	383,400,000	387,300,000
06.	Non-Revenue Receipts and Other Adjustments					0	0	0	0
07.	Statutory Transfers In					0	0	0	0
08.	Operating Transfers In					0	0	0	0
09.	Subtotal Cash Available for the Year					456,590,100	471,017,200	470,469,200	476,769,200
10.	Statutory Transfers Out					0	0	0	0
11.	Operating Transfers Out					0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments					0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]					456,590,100	471,017,200	470,469,200	476,769,200
14.	Borrowing Limit					0	0	0	0
15.	Total Available Funds for the Year					456,590,100	471,017,200	470,469,200	476,769,200
16.	Original Appropriation					0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]					0	0	0	0
18.	Legislative Supplementals and (Rescissions)					0	0	0	0
19.	Subtotal Legislative Authorizations					0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]					0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]					0	0	0	0
22.	Total Spending Authorizations					0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)					0	0	0	0
24.	Final Year End Reversions (DU 1.61)					0	0	0	0
25.	Subtotal Reversions & Cancelations					0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]					0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]					0	0	0	0
28.	Total Unused Spending Authorizations					0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]					0	0	0	0
30.	Continuously Appropriated Expenditures					371,708,600	383,948,000	381,000,000	386,000,000
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]					84,881,500	87,069,200	89,469,200	90,769,200
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]					0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]					0	0	0	0
34.	Borrowing Limit					0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]					84,881,500	87,069,200	89,469,200	90,769,200
36.	Investments Direct by Agency					0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments					84,881,500	87,069,200	89,469,200	90,769,200
38.	Outstanding Loans [if this fund is part of a loan program]					0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Idaho Transportation Department**

 Agency Number: **290**

 Original Request Date: **29 August, 2025**

Sources and Uses: Receives \$175,000 from gasoline tax each year to promote the public safety on bridges on local roads and streets (§63-2412). FY27 legislation request to increase this amount to \$300,000

Moneys are used for the payment of the local matching share of federal funds available for periodic inspections of bridges to comply with federal laws (§40-703).

FUND NAME:		Local Highway Funds: Local Bridge Inspection Account		FUND CODE: 25903		FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance					231,100	228,600	267,800	267,800
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]					0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]					0	0	0	0
04.	Subtotal Beginning Cash Balance					231,100	228,600	267,800	267,800
05.	Revenues [from Form B-11]					187,400	187,000	187,000	312,000
06.	Non-Revenue Receipts and Other Adjustments					0	0	0	0
07.	Statutory Transfers In					0	0	0	0
08.	Operating Transfers In					0	0	0	0
09.	Subtotal Cash Available for the Year					418,500	415,600	454,800	579,800
10.	Statutory Transfers Out					0	0	0	0
11.	Operating Transfers Out					0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments					0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]					418,500	415,600	454,800	579,800
14.	Borrowing Limit					0	0	0	0
15.	Total Available Funds for the Year					418,500	415,600	454,800	579,800
16.	Original Appropriation					0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]					0	0	0	0
18.	Legislative Supplementals and (Rescissions)					0	0	0	0
19.	Subtotal Legislative Authorizations					0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]					0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]					0	0	0	0
22.	Total Spending Authorizations					0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)					0	0	0	0
24.	Final Year End Reversions (DU 1.61)					0	0	0	0
25.	Subtotal Reversions & Cancelations					0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]					0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]					0	0	0	0
28.	Total Unused Spending Authorizations					0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]					0	0	0	0
30.	Continuously Appropriated Expenditures					189,900	147,800	187,000	312,000
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]					228,600	267,800	267,800	267,800
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]					0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]					0	0	0	0
34.	Borrowing Limit					0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]					228,600	267,800	267,800	267,800
36.	Investments Direct by Agency					0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments					228,600	267,800	267,800	267,800
38.	Outstanding Loans [if this fund is part of a loan program]					0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Idaho Transportation Department

Agency Number: 290

Original Request Date: 29 August, 2025

Sources and Uses: Receives \$250,000 from gasoline tax each year to promote the public safety at railroad grade crossings (§63-2412).

Moneys are used for the payment of all or part of the cost of installing, reconstructing, maintaining, or improving automatic or other safety appliances, signals or devices at railroad grade crossings (§62-304C).

FUND NAME:		Local Highway Funds: Railroad Grade Crossing Prot Fd-	FUND CODE: 25904	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			925,900	1,184,800	1,494,100	1,464,100
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0	0
04.	Subtotal Beginning Cash Balance			925,900	1,184,800	1,494,100	1,464,100
05.	Revenues [from Form B-11]			295,700	310,800	320,000	325,000
06.	Non-Revenue Receipts and Other Adjustments			0	0	0	0
07.	Statutory Transfers In			0	0	0	0
08.	Operating Transfers In			0	0	0	0
09.	Subtotal Cash Available for the Year			1,221,600	1,495,600	1,814,100	1,789,100
10.	Statutory Transfers Out			0	0	0	0
11.	Operating Transfers Out			0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments			0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			1,221,600	1,495,600	1,814,100	1,789,100
14.	Borrowing Limit			0	0	0	0
15.	Total Available Funds for the Year			1,221,600	1,495,600	1,814,100	1,789,100
16.	Original Appropriation			0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)			0	0	0	0
19.	Subtotal Legislative Authorizations			0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]			0	0	0	0
22.	Total Spending Authorizations			0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)			0	0	0	0
24.	Final Year End Reversions (DU 1.61)			0	0	0	0
25.	Subtotal Reversions & Cancelations			0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
28.	Total Unused Spending Authorizations			0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			0	0	0	0
30.	Continuously Appropriated Expenditures			36,800	1,500	350,000	350,000
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			1,184,800	1,494,100	1,464,100	1,439,100
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			1,184,800	1,494,100	1,464,100	1,439,100
36.	Investments Direct by Agency			0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments			1,184,800	1,494,100	1,464,100	1,439,100
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Idaho Transportation Department

Agency Number: 290

Original Request Date: 29 August, 2025

Sources and Uses: Fund 0260 acts as a "bucket fund" to deposit all revenues available to the State Highway Fund. The State Highway Fund receives most of its state funding from the Highway Distribution Account (26100) according to the provisions of §40-702 and §63-2412(1). Fees established in Title 49 are also distributed to the State Highway Fund as well as miscellaneous receipts for sale of equipment, services, supplies and right-of-way permits, and interest earned on invested State Highway Fund dollars. In the budget system, fund detail 26002 is used to designate the estimated revenues derived from these dedicated sources. Federal aid is deposited to this fund as reimbursement of approved state expenditures for federally eligible activities. In the budget system, fund detail 26003 is used to designate the estimated revenues available from federal sources. Local and private funds are deposited to the State Highway Fund under joint contract federal/local/state/private agreements for construction and improvements of transportation systems. In the budget system, fund detail 26005 is used to designate the estimated revenues derived from local governments and private parties.

Moneys from this fund are used to pay for constructing, maintaining and administering the state highway system. State funds are used to match federal funds. This fund is also used for Administration, Capital Facilities, and operating costs of the Motor Vehicle Division to administer the provisions of Title 49 of the Idaho Code.

FUND NAME:		FUND NAME	FUND CODE:	26002	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				(2,523,500)	(34,513,900)	(63,604,300)	(118,735,700)
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				40,586,800	63,829,600	67,076,800	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				78,908,900	79,023,200	105,689,500	0
04.	Subtotal Beginning Cash Balance				116,972,200	108,338,900	109,162,000	(118,735,700)
05.	Revenues [from Form B-11]				405,032,900	421,214,400	426,383,900	430,690,000
06.	Non-Revenue Receipts and Other Adjustments				1,615,500	(8,052,300)		
07.	Statutory Transfers In				0	0		
08.	Operating Transfers In				0	0	0	0
09.	Subtotal Cash Available for the Year				523,620,600	521,501,000	535,545,900	311,954,300
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				(3,399,500)	(8,167,500)	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				527,020,100	529,668,500	535,545,900	311,954,300
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				527,020,100	529,668,500	535,545,900	311,954,300
16.	Original Appropriation				457,178,700	470,153,000	481,515,300	484,839,400
17.	Prior Year Reappropriation [same as Row 03]				78,908,900	79,023,200	105,689,500	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				536,087,600	549,176,200	587,204,800	484,839,400
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				40,586,800	63,829,600	67,076,800	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				222,900	65,300	0	0
22.	Total Spending Authorizations				576,897,300	613,071,100	654,281,600	484,839,400
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)				1,474,600	1,883,600	0	0
24.	Final Year End Reversions (DU 1.61)				13,888,600	17,914,700	0	0
25.	Subtotal Reversions & Cancelations				15,363,200	19,798,300	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				63,829,600	67,076,800	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				79,023,200	105,689,500	0	0
28.	Total Unused Spending Authorizations				158,216,000	192,564,600	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				418,681,300	420,506,500	654,281,600	484,839,400
30.	Continuously Appropriated Expenditures				(100)			
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				108,338,900	109,162,000	(118,735,700)	(172,885,100)
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				63,829,600	67,076,800	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				79,023,200	105,689,500	0	0
34.	Borrowing Limit				0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				(34,513,900)	(63,604,300)	(118,735,700)	(172,885,100)
36.	Investments Direct by Agency				178,136,700	183,935,300	183,935,300	183,935,300
37.	Ending Unobligated Cash Balance Plus Direct Investments				143,622,800	120,331,000	65,199,600	11,050,200
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Idaho Transportation Department**

 Agency Number: **290**

 Original Request Date: **29 August, 2025**

Sources and Uses: Federal aid is deposited to this fund as reimbursement of approved state expenditures for federally eligible activities for constructing, maintaining and administering the state highway system. In the budget system, fund detail 26003 is used to designate the estimated revenues available from federal sources.

Moneys from this fund are used to pay for constructing, maintaining and administering the state highway system or passing federal funds through to local agencies. State and Local funds in fund 26002 and 26005 are used to match federal funds.

FUND NAME:	FUND NAME	FUND CODE:	26003	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			(3,883,600)	(10,908,000)	(69,554,200)	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			2,244,000	4,690,300	7,218,700	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	1,027,200	42,876,300	0
04.	Subtotal Beginning Cash Balance			(1,639,600)	(5,190,500)	(19,459,200)	0
05.	Revenues [from Form B-11]			508,386,500	492,291,500	628,800,300	549,385,600
06.	Non-Revenue Receipts and Other Adjustments			(6,117,200)	(5,204,100)	0	0
07.	Statutory Transfers In			0	0	0	0
08.	Operating Transfers In			0	0	0	0
09.	Subtotal Cash Available for the Year			500,629,700	481,896,900	609,341,100	549,385,600
10.	Statutory Transfers Out			0	0	0	0
11.	Operating Transfers Out			58,517,900	56,433,900	57,601,800	57,646,700
12.	Non-Expenditure Distributions and Other Adjustments			0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			442,111,800	425,463,000	551,739,300	491,738,900
14.	Borrowing Limit			0	0	0	0
15.	Total Available Funds for the Year			442,111,800	425,463,000	551,739,300	491,738,900
16.	Original Appropriation			455,939,400	449,125,700	501,644,300	491,738,900
17.	Prior Year Reappropriation [same as Row 03]			0	1,027,200	42,876,300	0
18.	Legislative Supplementals and (Rescissions)			0	55,500,000	0	0
19.	Subtotal Legislative Authorizations			455,939,400	505,652,900	544,520,600	491,738,900
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			2,244,000	4,690,300	7,218,700	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]			0	0	0	0
22.	Total Spending Authorizations			458,183,400	510,343,200	551,739,300	491,738,900
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)			150,900	0	0	0
24.	Final Year End Reversions (DU 1.61)			5,012,700	15,326,000	0	0
25.	Subtotal Reversions & Cancelations			5,163,600	15,326,000	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]			4,690,300	7,218,700	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]			1,027,200	42,876,300	0	0
28.	Total Unused Spending Authorizations			10,881,100	65,421,000	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			447,302,300	444,922,200	551,739,300	491,738,900
30.	Continuously Appropriated Expenditures						
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			(5,190,500)	(19,459,200)	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			4,690,300	7,218,700	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			1,027,200	42,876,300	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			(10,908,000)	(69,554,200)	0	0
36.	Investments Direct by Agency			0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments			(10,908,000)	(69,554,200)	0	0
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Idaho Transportation Department**

 Agency Number: **290**

 Original Request Date: **29 August, 2025**

Sources and Uses: Local and private funds are deposited to the State Highway Fund under joint contract federal/local/state/private agreements for construction and improvements of transportation systems. In the budget system, fund detail 26005 is used to designate the estimated revenues derived from local governments and private parties.

Moneys from this fund are used to pay for constructing, maintaining and administering the local highway system. Local funds are used to match federal funds.

FUND NAME:		FUND NAME	FUND CODE:	26005	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				28,123,300	31,687,300	37,153,000	35,748,800
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	2,418,400	0
04.	Subtotal Beginning Cash Balance				28,123,300	31,687,300	39,571,400	35,748,800
05.	Revenues [from Form B-11]				12,266,300	15,231,100	10,500,000	10,500,000
06.	Non-Revenue Receipts and Other Adjustments				(1,615,500)	8,052,300	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	0	0	0
09.	Subtotal Cash Available for the Year				38,774,100	54,970,700	50,071,400	46,248,800
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				38,774,100	54,970,700	50,071,400	46,248,800
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				38,774,100	54,970,700	50,071,400	46,248,800
16.	Original Appropriation				7,550,600	8,081,400	11,904,200	11,916,600
17.	Prior Year Reappropriation [same as Row 03]				0	0	2,418,400	0
18.	Legislative Supplementals and (Rescissions)				0	10,000,000	0	0
19.	Subtotal Legislative Authorizations				7,550,600	18,081,400	14,322,600	11,916,600
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				7,550,600	18,081,400	14,322,600	11,916,600
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				463,800	263,700	0	0
25.	Subtotal Reversions & Cancelations				463,800	263,700	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	2,418,400	0	0
28.	Total Unused Spending Authorizations				463,800	2,682,100	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				7,086,800	15,399,300	14,322,600	11,916,600
30.	Continuously Appropriated Expenditures							
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				31,687,300	39,571,400	35,748,800	34,332,200
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	2,418,400	0	0
34.	Borrowing Limit				0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				31,687,300	37,153,000	35,748,800	34,332,200
36.	Investments Direct by Agency				0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments				31,687,300	37,153,000	35,748,800	34,332,200
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Idaho Transportation Department**

 Agency Number: **290**

 Original Request Date: **29 August, 2025**

Sources and Uses: Receives state highway users revenue collected under various provisions of Idaho Code.

The net revenue in this fund is distributed 60% to the State Highway Fund (26000) and 40% to the Local Highway Distribution Fund (25901) (\$40-709).

FUND NAME:		Highway Distribution Account	FUND CODE: 26100	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			0	0	0	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0	0
04.	Subtotal Beginning Cash Balance			0	0	0	0
05.	Revenues [from Form B-11]			428,807,500	434,576,300	436,625,100	441,787,100
06.	Non-Revenue Receipts and Other Adjustments			0	0	0	0
07.	Statutory Transfers In			0	0	0	0
08.	Operating Transfers In			0	0	0	0
09.	Subtotal Cash Available for the Year			428,807,500	434,576,300	436,625,100	441,787,100
10.	Statutory Transfers Out			428,807,500	434,576,300	436,625,100	441,787,100
11.	Operating Transfers Out			0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments			0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			0	0	0	0
14.	Borrowing Limit			0	0	0	0
15.	Total Available Funds for the Year			0	0	0	0
16.	Original Appropriation			0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)			0	0	0	0
19.	Subtotal Legislative Authorizations			0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]			0	0	0	0
22.	Total Spending Authorizations			0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)			0	0	0	0
24.	Final Year End Reversions (DU 1.61)			0	0	0	0
25.	Subtotal Reversions & Cancelations			0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
28.	Total Unused Spending Authorizations			0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			0	0	0	0
30.	Continuously Appropriated Expenditures			0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			0	0	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			0	0	0	0
36.	Investments Direct by Agency			0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments			0	0	0	0
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Idaho Transportation Department**

 Agency Number: **290**

 Original Request Date: **29 August, 2025**

Sources and Uses: Receives state highway users revenue collected under various provisions of Idaho Code.

The net revenue in this fund is distributed 60% to the State Highway Fund (26000) and 40% to the Local Highway Distribution Fund (25901) (\$40-709).

FUND NAME:		Highway Distribution Account: Highway Dist Fund 60/40	FUND CODE: 26101	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			0	0	0	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0	0
04.	Subtotal Beginning Cash Balance			0	0	0	0
05.	Revenues [from Form B-11]			45,361,000	48,826,800	49,450,000	50,955,000
06.	Non-Revenue Receipts and Other Adjustments			0	0	0	0
07.	Statutory Transfers In			0	0	0	0
08.	Operating Transfers In			0	0	0	0
09.	Subtotal Cash Available for the Year			45,361,000	48,826,800	49,450,000	50,955,000
10.	Statutory Transfers Out			45,361,000	48,826,800	49,450,000	50,955,000
11.	Operating Transfers Out			0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments			0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			0	0	0	0
14.	Borrowing Limit			0	0	0	0
15.	Total Available Funds for the Year			0	0	0	0
16.	Original Appropriation			0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)			0	0	0	0
19.	Subtotal Legislative Authorizations			0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]			0	0	0	0
22.	Total Spending Authorizations			0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)			0	0	0	0
24.	Final Year End Reversions (DU 1.61)			0	0	0	0
25.	Subtotal Reversions & Cancelations			0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
28.	Total Unused Spending Authorizations			0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			0	0	0	0
30.	Continuously Appropriated Expenditures			0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			0	0	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			0	0	0	0
36.	Investments Direct by Agency			0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments			0	0	0	0
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Idaho Transportation Department

Agency Number: 290

Original Request Date: 29 August, 2025

Sources and Uses: In addition to the vehicle registration, whenever any plate is issued for vehicle registration there shall be charged a fee of \$3.75 per plate to be deposited into this fund (§49-450).

Of the amount collected for each plate, \$0.50 shall be used to pay the Idaho Heritage Trust for the use of the copyrighted design provided for in §49-443 (1). After the actual costs of producing and manufacturing the plate are paid from the fund, the remainder is deposited into the Highway Distribution Fund.

FUND NAME:		Plate Manufacturing Account	FUND CODE: 26200	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			2,972,100	3,053,400	3,307,700	3,217,700
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0	0
04.	Subtotal Beginning Cash Balance			2,972,100	3,053,400	3,307,700	3,217,700
05.	Revenues [from Form B-11]			6,015,700	5,936,100	5,910,000	5,970,000
06.	Non-Revenue Receipts and Other Adjustments			0	0	0	0
07.	Statutory Transfers In			0	0	0	0
08.	Operating Transfers In			0	0	0	0
09.	Subtotal Cash Available for the Year			8,987,800	8,989,500	9,217,700	9,187,700
10.	Statutory Transfers Out			0	0	0	0
11.	Operating Transfers Out			0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments			(117,700)	(607,200)	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			9,105,500	9,596,700	9,217,700	9,187,700
14.	Borrowing Limit			0	0	0	0
15.	Total Available Funds for the Year			9,105,500	9,596,700	9,217,700	9,187,700
16.	Original Appropriation			0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)			0	0	0	0
19.	Subtotal Legislative Authorizations			0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]			0	0	0	0
22.	Total Spending Authorizations			0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)			0	0	0	0
24.	Final Year End Reversions (DU 1.61)			0	0	0	0
25.	Subtotal Reversions & Cancelations			0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
28.	Total Unused Spending Authorizations			0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			0	0	0	0
30.	Continuously Appropriated Expenditures			6,052,100	6,289,000	6,000,000	6,000,000
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			3,053,400	3,307,700	3,217,700	3,187,700
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			3,053,400	3,307,700	3,217,700	3,187,700
36.	Investments Direct by Agency			0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments			3,053,400	3,307,700	3,217,700	3,187,700
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Idaho Transportation Department**

 Agency Number: **290**

 Original Request Date: **29 August, 2025**

Sources and Uses: In addition to fees authorized pursuant to §49-1607 and in addition to any fees authorized elsewhere in the chapter, the Idaho Consumer Asset Recovery Control Board shall establish a fee to be collected from each applicant for a new or renewing license. The fee shall be charged for each applicant for a motor vehicle dealer's license and the amount of such fee shall be set annually by the Consumer Asset Recovery Control Board.

All fees shall be paid over to the state treasurer for credit to the state highway account out of which shall be paid the expenses of the department and the expenses incurred in enforcing the provisions of the Consumer Asset Recovery Act.

FUND NAME:		Idaho Consumer Asset Recovery Fund		FUND CODE: 26800	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				2,435,800	2,584,300	2,750,500	2,915,500
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0	0
04.	Subtotal Beginning Cash Balance				2,435,800	2,584,300	2,750,500	2,915,500
05.	Revenues [from Form B-11]				148,500	166,200	165,000	165,000
06.	Non-Revenue Receipts and Other Adjustments				0	0	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	0	0	0
09.	Subtotal Cash Available for the Year				2,584,300	2,750,500	2,915,500	3,080,500
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				2,584,300	2,750,500	2,915,500	3,080,500
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				2,584,300	2,750,500	2,915,500	3,080,500
16.	Original Appropriation				0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				0	0	0	0
25.	Subtotal Reversions & Cancelations				0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
28.	Total Unused Spending Authorizations				0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				0	0	0	0
30.	Continuously Appropriated Expenditures				0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				2,584,300	2,750,500	2,915,500	3,080,500
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				2,584,300	2,750,500	2,915,500	3,080,500
36.	Investments Direct by Agency				0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments				2,584,300	2,750,500	2,915,500	3,080,500
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Idaho Transportation Department**

 Agency Number: **290**

 Original Request Date: **29 August, 2025**

Sources and Uses: This fund receives moneys distributed pursuant to §63-2520,5(iii), Idaho Code from the Cigarette and Tobacco Product Taxes and a portion of sales tax of \$80 Million through FY25. This amount increases by \$20M each year starting in FY26 with the increases stopping in FY28 with the amount at \$140M which continues for FY29 and beyond.

A portion of the sales tax revenue equal to the amount required for annual debt service in the TECM Debt Service Fund (37200) is transferred for paying the principal, interest, and fees associated with the bonds. The money appropriated to this fund shall finance projects that expand the state system to address and mitigate transportation congestion.

FUND NAME: Transportation Expansion and Congestion Mitigation Fund		FUND CODE: 26902				
			FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		5,534,000	96,992,200	72,000,600	38,226,800
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		191,016,800	116,663,700	138,440,400	0
04.	Subtotal Beginning Cash Balance		196,550,800	213,655,900	210,441,000	38,226,800
05.	Revenues [from Form B-11]		92,286,800	89,904,900	108,500,000	129,000,000
06.	Non-Revenue Receipts and Other Adjustments		0	0	0	0
07.	Statutory Transfers In		0	0	0	0
08.	Operating Transfers In		0	14,118,100	0	0
09.	Subtotal Cash Available for the Year		288,837,600	317,678,900	318,941,000	167,226,800
10.	Statutory Transfers Out		43,700,400	79,822,200	100,000,000	120,000,000
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		245,137,200	237,856,700	218,941,000	47,226,800
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		245,137,200	237,856,700	218,941,000	47,226,800
16.	Original Appropriation		61,200,000	49,192,400	42,273,800	42,273,800
17.	Prior Year Reappropriation [same as Row 03]		191,016,800	116,663,700	138,440,400	0
18.	Legislative Supplementals and (Rescissions)		0	0	0	0
19.	Subtotal Legislative Authorizations		252,216,800	165,856,100	180,714,200	42,273,800
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	0
22.	Total Spending Authorizations		252,216,800	165,856,100	180,714,200	42,273,800
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		104,071,800	0	0	0
25.	Subtotal Reversions & Cancelations		104,071,800	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]		116,663,700	138,440,400	0	0
28.	Total Unused Spending Authorizations		220,735,500	138,440,400	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		31,481,300	27,415,700	180,714,200	42,273,800
30.	Continuously Appropriated Expenditures		0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		213,655,900	210,441,000	38,226,800	4,953,000
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		116,663,700	138,440,400	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		96,992,200	72,000,600	38,226,800	4,953,000
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		96,992,200	72,000,600	38,226,800	4,953,000
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Idaho Transportation Department

Agency Number: 290

Original Request Date: 29 August, 2025

Sources and Uses: Originally used a surplus eliminator of General Fund money in FY 2017, the Strategic Initiatives Program Fund currently receives the State's portion of the Governor's Leading Idaho General Fund transfers. 60% of the Leading Idaho transfer is dedicated to State projects and 40% is distributed through the Local Highway Distribution program for local jurisdictions to administer local system roads.

The program funds competitive transportation projects proposed by the department's six districts. Funding is granted on a statewide basis determined by an analysis of the return on investment in the following categories:

- (a) Safety, including the projected reduction of crashes, injuries and fatalities;
- (b) Mobility, including projected traffic-flow improvements for freight and passenger cars;
- (c) Economic opportunity, including the projected cost-benefit ratio for users and businesses;
- (d) The repair and maintenance of bridges; and
- (e) The purchase of public rights-of-way.

FY26 and beyond will use the fund's continuous appropriation for expenditures.

FUND NAME: Strategic Initiatives Program Fund (Dedicated)		FUND CODE: 27002	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		141,506,200	150,477,600	334,534,600	286,534,600
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	72,479,900	0	0
04.	Subtotal Beginning Cash Balance		141,506,200	222,957,500	334,534,600	286,534,600
05.	Revenues [from Form B-11]		191,393,400	196,378,200	177,000,000	175,000,000
06.	Non-Revenue Receipts and Other Adjustments		0	0	0	0
07.	Statutory Transfers In		0	0	0	0
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		332,899,600	419,335,700	511,534,600	461,534,600
10.	Statutory Transfers Out		0	0	0	0
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		0	(4,600)	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		332,899,600	419,340,300	511,534,600	461,534,600
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		332,899,600	419,340,300	511,534,600	461,534,600
16.	Original Appropriation		182,422,000	181,680,000	0	0
17.	Prior Year Reappropriation [same as Row 03]		0	72,479,900	0	0
18.	Legislative Supplementals and (Rescissions)		0	0	0	0
19.	Subtotal Legislative Authorizations		182,422,000	254,159,900	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	0
22.	Total Spending Authorizations		182,422,000	254,159,900	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		0	169,354,200	0	0
25.	Subtotal Reversions & Cancelations		0	169,354,200	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]		72,479,900	0	0	0
28.	Total Unused Spending Authorizations		72,479,900	169,354,200	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		109,942,100	84,805,700	0	0
30.	Continuously Appropriated Expenditures		0	0	225,000,000	250,000,000
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		222,957,500	334,534,600	286,534,600	211,534,600
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		72,479,900	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		150,477,600	334,534,600	286,534,600	211,534,600
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		150,477,600	334,534,600	286,534,600	211,534,600
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Idaho Transportation Department

Agency Number: 290

Original Request Date: 29 August, 2025

Sources and Uses: Originally used for the Local share of General Fund money in FY 2020 in the Strategic Initiatives Program Fund. Generally these funds were split 60% to State projects and 40% to local projects. There have been additional transfers that have not been split at those ratios.

The program funds that remain in this fund are the unspent portion of the local jurisdictions share. This money is granted on a statewide basis to local entities through coordination with the Local Highway Technical Assistance Council.

FY26 and beyond will use the fund's continuous appropriation for expenditures.

FUND NAME:		Strategic Initiatives Program Fund (Local- LHTAC 40%)	FUND CODE: 27005	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			366,740,200	229,855,700	396,478,000	255,478,000
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0	0
04.	Subtotal Beginning Cash Balance			366,740,200	229,855,700	396,478,000	255,478,000
05.	Revenues [from Form B-11]			11,915,500	216,622,300	9,000,000	8,000,000
06.	Non-Revenue Receipts and Other Adjustments			0	0	0	0
07.	Statutory Transfers In			0	0	0	0
08.	Operating Transfers In			0	0	0	0
09.	Subtotal Cash Available for the Year			378,655,700	446,478,000	405,478,000	263,478,000
10.	Statutory Transfers Out			36,000,000	0	0	0
11.	Operating Transfers Out			0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments			0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			342,655,700	446,478,000	405,478,000	263,478,000
14.	Borrowing Limit			0	0	0	0
15.	Total Available Funds for the Year			342,655,700	446,478,000	405,478,000	263,478,000
16.	Original Appropriation			0	200,000,000	0	0
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)			0	0	0	0
19.	Subtotal Legislative Authorizations			0	200,000,000	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]			0	0	0	0
22.	Total Spending Authorizations			0	200,000,000	0	0
23.	Executive Carry Forward Reversions/Cancellations (DU 1.81)			0	0	0	0
24.	Final Year End Reversions (DU 1.61)			0	150,000,000	0	0
25.	Subtotal Reversions & Cancellations			0	150,000,000	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
28.	Total Unused Spending Authorizations			0	150,000,000	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			0	50,000,000	0	0
30.	Continuously Appropriated Expenditures			112,800,000	0	150,000,000	150,000,000
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			229,855,700	396,478,000	255,478,000	113,478,000
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			229,855,700	396,478,000	255,478,000	113,478,000
36.	Investments Direct by Agency			0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments			229,855,700	396,478,000	255,478,000	113,478,000
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Idaho Transportation Department**

 Agency Number: **290**

 Original Request Date: **29 August, 2025**

Sources and Uses: This fund is the third portion of the Strategic Program Initiatives Fund. A one time, General Fund transfer was provided in FY24 for grants to be awarded to local jurisdiction for bridge maintenance.

The final grants should be awarded during FY26.

FUND NAME: Strategic Initiatives Grant Program Fund (Dedicated)		FUND CODE: 27006	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		0	30,095,400	7,608,900	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04.	Subtotal Beginning Cash Balance		0	30,095,400	7,608,900	0
05.	Revenues [from Form B-11]		138,932,500	961,100	100,000	0
06.	Non-Revenue Receipts and Other Adjustments		0	0	0	0
07.	Statutory Transfers In		0	0	0	0
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		138,932,500	31,056,500	7,708,900	0
10.	Statutory Transfers Out		0	0	0	0
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		138,932,500	31,056,500	7,708,900	0
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		138,932,500	31,056,500	7,708,900	0
16.	Original Appropriation		136,000,000	0	0	0
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)		0	0	0	0
19.	Subtotal Legislative Authorizations		136,000,000	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	0
22.	Total Spending Authorizations		136,000,000	0	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		27,162,900	0	0	0
25.	Subtotal Reversions & Cancelations		27,162,900	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
28.	Total Unused Spending Authorizations		27,162,900	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		108,837,100	0	0	0
30.	Continuously Appropriated Expenditures		0	23,447,600	7,708,900	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		30,095,400	7,608,900	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		30,095,400	7,608,900	0	0
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		30,095,400	7,608,900	0	0
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Idaho Transportation Department

Agency Number: 290

Original Request Date: 29 August, 2025

Sources and Uses: There shall be set aside, paid into and credited to the fund, moneys remaining from any sale of an abandoned vehicle after satisfaction of all possessory liens and costs of conducting the sale (§49-1818(1)).

Moneys in the Abandoned Vehicle Trust Fund are continuously appropriated for the purposes of satisfying allowable claims and reimbursing the costs of administering the provisions of the chapter (§49-1818(2)).

FUND NAME: Abandoned Vehicle Trust		FUND CODE: 27700	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		116,100	124,100	144,900	144,900
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04.	Subtotal Beginning Cash Balance		116,100	124,100	144,900	144,900
05.	Revenues [from Form B-11]		10,000	21,100	10,000	10,000
06.	Non-Revenue Receipts and Other Adjustments		0	0	0	0
07.	Statutory Transfers In		0	0	0	0
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		126,100	145,200	154,900	154,900
10.	Statutory Transfers Out		0	0	0	0
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		126,100	145,200	154,900	154,900
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		126,100	145,200	154,900	154,900
16.	Original Appropriation		0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)		0	0	0	0
19.	Subtotal Legislative Authorizations		0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	0
22.	Total Spending Authorizations		0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		0	0	0	0
25.	Subtotal Reversions & Cancelations		0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
28.	Total Unused Spending Authorizations		0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		0	0	0	0
30.	Continuously Appropriated Expenditures		2,000	300	10,000	10,000
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		124,100	144,900	144,900	144,900
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		124,100	144,900	144,900	144,900
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		124,100	144,900	144,900	144,900
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Idaho Transportation Department

Agency Number: 290

Original Request Date: 29 August, 2025

Sources and Uses: The Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law No. 116-136) was passed by Congress and signed into law by the President on March 27th, 2020. As part of the legislation, Idaho received the minimum stimulus allocation of \$1.25 billion to address the effects of the COVID-19 pandemic. This included funding for education stabilization, disaster relief, COVID tests and equipment for testing, infrastructure, election security and upgrades, increased unemployment compensation, business loans, and direct payments to citizens. A new fund was created by the Office of the State Controller to account for expenditures related to the CARES Act.

ITD received \$27.3 million through the FTA section 5311 grant program to be administered by the public transportation office, of which, \$2.7 million went to ITD to administer the funds, \$4.1 million to intercity bus services, and \$20.5 million to rural transit.

FUND NAME:		Cares Act - Covid 19	FUND CODE: 34500	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			(80,400)	(3,907,300)	(3,603,000)	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	3,501,800	3,514,000	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0	0
04.	Subtotal Beginning Cash Balance			(80,400)	(405,500)	(89,000)	0
05.	Revenues [from Form B-11]			3,389,600	5,170,100	4,168,000	0
06.	Non-Revenue Receipts and Other Adjustments			0	0	0	0
07.	Statutory Transfers In			0	0	0	0
08.	Operating Transfers In			0	0	0	0
09.	Subtotal Cash Available for the Year			3,309,200	4,764,600	4,079,000	0
10.	Statutory Transfers Out			0	0	0	0
11.	Operating Transfers Out			0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments			0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			3,309,200	4,764,600	4,079,000	0
14.	Borrowing Limit			3,000,000	3,000,000	3,000,000	3,000,000
15.	Total Available Funds for the Year			6,309,200	7,764,600	7,079,000	3,000,000
16.	Original Appropriation			7,857,300	5,000,000	565,000	0
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)			0	0	0	0
19.	Subtotal Legislative Authorizations			7,857,300	5,000,000	565,000	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	3,501,800	3,514,000	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]			0	0	0	0
22.	Total Spending Authorizations			7,857,300	8,501,800	4,079,000	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)			0	0	0	0
24.	Final Year End Reversions (DU 1.61)			640,800	134,200	0	0
25.	Subtotal Reversions & Cancelations			640,800	134,200	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]			3,501,800	3,514,000	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
28.	Total Unused Spending Authorizations			4,142,600	3,648,200	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			3,714,700	4,853,600	4,079,000	0
30.	Continuously Appropriated Expenditures			0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			2,594,500	2,911,000	3,000,000	3,000,000
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			3,501,800	3,514,000	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			3,000,000	3,000,000	3,000,000	3,000,000
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			(3,907,300)	(3,603,000)	0	0
36.	Investments Direct by Agency			0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments			(3,907,300)	(3,603,000)	0	0
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Idaho Transportation Department

Agency Number: 290

Original Request Date: 29 August, 2025

Sources and Uses: The Transportation Expansion and Congestion Mitigation Debt Service Fund is created by §40-721. Moneys deposited into the fund originate from distributions pursuant to sections 40-720(7) and 63-3638(16), Idaho Code.

Funds to be used for paying principal, interest, and other amounts required for transportation bonds or notes of the Idaho Housing & Finance Association in accordance with Chapter 62, Title 67, Idaho Code

FUND NAME: TECM Debt Services Fund		FUND CODE: 37200	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		173,800	9,438,500	13,104,900	30,104,900
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04.	Subtotal Beginning Cash Balance		173,800	9,438,500	13,104,900	30,104,900
05.	Revenues [from Form B-11]		637,300	859,100	1,000,000	1,100,000
06.	Non-Revenue Receipts and Other Adjustments		0	0	0	0
07.	Statutory Transfers In		0	0	0	0
08.	Operating Transfers In		43,700,400	79,822,200	100,000,000	120,000,000
09.	Subtotal Cash Available for the Year		44,511,500	90,119,800	114,104,900	151,204,900
10.	Statutory Transfers Out		0	0	0	0
11.	Operating Transfers Out		0	14,118,200	0	0
12.	Non-Expenditure Distributions and Other Adjustments		0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		44,511,500	76,001,600	114,104,900	151,204,900
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		44,511,500	76,001,600	114,104,900	151,204,900
16.	Original Appropriation		0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)		0	0	0	0
19.	Subtotal Legislative Authorizations		0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	0
22.	Total Spending Authorizations		0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		0	0	0	0
25.	Subtotal Reversions & Cancelations		0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
28.	Total Unused Spending Authorizations		0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		0	0	0	0
30.	Continuously Appropriated Expenditures		35,073,000	62,896,700	84,000,000	105,000,000
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		9,438,500	13,104,900	30,104,900	46,204,900
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		9,438,500	13,104,900	30,104,900	46,204,900
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		9,438,500	13,104,900	30,104,900	46,204,900
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Idaho Transportation Department

Agency Number: 290

Original Request Date: 29 August, 2025

Sources and Uses: Moneys deposited into the fund originate from any draw of proceeds from the transportation bonds or notes issued by the Idaho Housing & Finance Association in accordance with Chapter 62, title 67, Idaho Code; to finance improvements as described in Section 40-720, Idaho Code.

Disbursement from this fund shall be made for projects in accordance with Section 40-720, Idaho Code.

FUND NAME: TECM Capital Project Fund		FUND CODE: 37300	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		18,700	142,100	32,200	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04.	Subtotal Beginning Cash Balance		18,700	142,100	32,200	0
05.	Revenues [from Form B-11]		245,479,400	399,098,200	425,180,000	425,180,000
06.	Non-Revenue Receipts and Other Adjustments		0	0	0	0
07.	Statutory Transfers In		0	0	0	0
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		245,498,100	399,240,300	425,212,200	425,180,000
10.	Statutory Transfers Out		0	0	0	0
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		245,498,100	399,240,300	425,212,200	425,180,000
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		245,498,100	399,240,300	425,212,200	425,180,000
16.	Original Appropriation		0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)		0	0	0	0
19.	Subtotal Legislative Authorizations		0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	0
22.	Total Spending Authorizations		0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		0	0	0	0
25.	Subtotal Reversions & Cancelations		0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
28.	Total Unused Spending Authorizations		0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		0	0	0	0
30.	Continuously Appropriated Expenditures		245,356,000	399,208,100	425,212,200	425,180,000
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		142,100	32,200	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		142,100	32,200	0	0
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		142,100	32,200	0	0
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Idaho Transportation Department**

 Agency Number: **290**

 Original Request Date: **29 August, 2025**

Sources and Uses: The GARVEE Capital Projects Fund is created under §40-718(1). Moneys deposited into the fund originate from any draw of proceeds from the transportation bonds or notes issued by the Idaho Housing & Finance Association.

Disbursement from this fund shall be made for projects in accordance with Chapter 3, Title 40, Idaho Code.

FUND NAME: Garvee Capital Project Fund		FUND CODE: 37400	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		600	109,300	0	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04.	Subtotal Beginning Cash Balance		600	109,300	0	0
05.	Revenues [from Form B-11]		43,963,300	602,600	0	0
06.	Non-Revenue Receipts and Other Adjustments		0	0	0	0
07.	Statutory Transfers In		0	0	0	0
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		43,963,900	711,900	0	0
10.	Statutory Transfers Out		0	0	0	0
11.	Operating Transfers Out		0	8,900	0	0
12.	Non-Expenditure Distributions and Other Adjustments		(86,800)	86,800	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		44,050,700	616,200	0	0
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		44,050,700	616,200	0	0
16.	Original Appropriation		0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)		0	0	0	0
19.	Subtotal Legislative Authorizations		0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	0
22.	Total Spending Authorizations		0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		0	0	0	0
25.	Subtotal Reversions & Cancelations		0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
28.	Total Unused Spending Authorizations		0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		0	0	0	0
30.	Continuously Appropriated Expenditures		43,941,400	616,200	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		109,300	0	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		109,300	0	0	0
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		109,300	0	0	0
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Idaho Transportation Department

Agency Number: 290

Original Request Date: 29 August, 2025

Sources and Uses: The GARVEE Debt Service Fund is created by §40-718(2). Moneys deposited into the fund originate from transfers from the State Highway account upon certification by the Idaho Housing & Finance Association. A portion of the distribution of cigarette tax revenue (§63-2520) directs a portion of the revenue to the GARVEE debt service fund to provide state match required on federal funds used for annual debt service (\$4.7 million per year).

Funds to be used for paying principal, interest, and other amounts required for transportation bonds or notes of the Idaho Housing & Finance Association in accordance with Chapter 62, Title 67, Idaho Code.

FUND NAME: Garvee Debt Service Fund FUND CODE: 37500		FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01. Beginning Unobligated Cash Balance		2,255,900	49,710,900	48,604,200	48,737,800
02. Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	0	0
03. Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04. Subtotal Beginning Cash Balance		2,255,900	49,710,900	48,604,200	48,737,800
05. Revenues [from Form B-11]		4,901,200	4,899,300	4,900,000	4,900,000
06. Non-Revenue Receipts and Other Adjustments		0	0	0	0
07. Statutory Transfers In		0	0	0	0
08. Operating Transfers In		58,517,900	56,442,800	57,601,800	56,747,600
09. Subtotal Cash Available for the Year		65,675,000	111,053,000	111,106,000	110,385,400
10. Statutory Transfers Out		0	0	0	0
11. Operating Transfers Out		0	0	0	0
12. Non-Expenditure Distributions and Other Adjustments		0	0	0	0
13. Total Cash Available for Year [=Row 9 - (Rows 10→12)]		65,675,000	111,053,000	111,106,000	110,385,400
14. Borrowing Limit		0	0	0	0
15. Total Available Funds for the Year		65,675,000	111,053,000	111,106,000	110,385,400
16. Original Appropriation		0	0	0	0
17. Prior Year Reappropriation [same as Row 03]		0	0	0	0
18. Legislative Supplementals and (Rescissions)		0	0	0	0
19. Subtotal Legislative Authorizations		0	0	0	0
20. Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21. Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	0
22. Total Spending Authorizations		0	0	0	0
23. Executive Carry Forward Reversions/Cancelations (DU 1.81)		0	0	0	0
24. Final Year End Reversions (DU 1.61)		0	0	0	0
25. Subtotal Reversions & Cancelations		0	0	0	0
26. Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
27. Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
28. Total Unused Spending Authorizations		0	0	0	0
29. Authorized Total Cash Expenditures [= Row 22 - Row 29]		0	0	0	0
30. Continuously Appropriated Expenditures		15,964,100	62,448,800	62,368,200	62,426,700
31. Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		49,710,900	48,604,200	48,737,800	47,958,700
32. Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33. Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34. Borrowing Limit		0	0	0	0
35. Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		49,710,900	48,604,200	48,737,800	47,958,700
36. Investments Direct by Agency		0	0	0	0
37. Ending Unobligated Cash Balance Plus Direct Investments		49,710,900	48,604,200	48,737,800	47,958,700
38. Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Idaho Transportation Department								290
Division	Transportation Services								TR1
Appropriation Unit	Administration								TRFA
FY 2025 Total Appropriation									
1.00	FY 2025 Total Appropriation								TRFA
	S1270, H0770								
	26002	Dedicated	141.00	15,152,000	17,177,200	1,396,200	0	33,725,400	
	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	
1.13	PY 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	
1.61	Reverted Appropriation Balances								TRFA
	26002	Dedicated	0.00	(595,200)	(3,129,600)	(383,100)	0	(4,107,900)	
	26003	Federal	0.00	(432,600)	(570,500)	0	(295,600)	(1,298,700)	
			0.00	(1,027,800)	(3,700,100)	(383,100)	(295,600)	(5,406,600)	
1.81	CY Executive Carry Forward								TRFA
	26002	Dedicated	0.00	0	(1,514,100)	(400,000)	0	(1,914,100)	
			0.00	0	(1,514,100)	(400,000)	0	(1,914,100)	
FY 2025 Actual Expenditures									
2.00	FY 2025 Actual Expenditures								TRFA
	26002	Dedicated	141.00	14,556,800	14,860,400	1,116,500	0	30,533,700	
	26003	Federal	7.00	74,000	40,600	0	4,400	119,000	
			148.00	14,630,800	14,901,000	1,116,500	4,400	30,652,700	
FY 2026 Original Appropriation									
3.00	FY 2026 Original Appropriation								TRFA
	S1109,S1218								
	26002	Dedicated	148.00	16,595,800	17,918,800	0	0	34,514,600	
	OT 26002	Dedicated	0.00	0	355,600	2,555,600	0	2,911,200	
	26003	Federal	0.00	0	611,100	0	300,000	911,100	
			148.00	16,595,800	18,885,500	2,555,600	300,000	38,336,900	
FY 2026Total Appropriation									
5.00	FY 2026 Total Appropriation								TRFA
	26002	Dedicated	148.00	16,595,800	17,918,800	0	0	34,514,600	
	OT 26002	Dedicated	0.00	0	355,600	2,555,600	0	2,911,200	
	26003	Federal	0.00	0	611,100	0	300,000	911,100	
			148.00	16,595,800	18,885,500	2,555,600	300,000	38,336,900	
Appropriation Adjustments									

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
6.11	Executive Carry Forward								TRFA
	OT 26002	Dedicated	0.00	0	1,514,100	400,000	0	1,914,100	
			0.00	0	1,514,100	400,000	0	1,914,100	
6.71	Early Reversions								TRFA
	26002	Dedicated	0.00	(107,100)	0	0	0	(107,100)	
			0.00	(107,100)	0	0	0	(107,100)	
FY 2026 Estimated Expenditures									
7.00	FY 2026 Estimated Expenditures								TRFA
	26002	Dedicated	148.00	16,488,700	17,918,800	0	0	34,407,500	
	OT 26002	Dedicated	0.00	0	1,869,700	2,955,600	0	4,825,300	
	26003	Federal	0.00	0	611,100	0	300,000	911,100	
			148.00	16,488,700	20,399,600	2,955,600	300,000	40,143,900	
Base Adjustments									
8.41	Removal of One-Time Expenditures								TRFA
	This decision unit removes one-time appropriation for FY 2026.								
	OT 26002	Dedicated	0.00	0	(355,600)	(2,555,600)	0	(2,911,200)	
			0.00	0	(355,600)	(2,555,600)	0	(2,911,200)	
FY 2027 Base									
9.00	FY 2027 Base								TRFA
	26002	Dedicated	148.00	16,595,800	17,918,800	0	0	34,514,600	
	OT 26002	Dedicated	0.00	0	0	0	0	0	
	26003	Federal	0.00	0	611,100	0	300,000	911,100	
			148.00	16,595,800	18,529,900	0	300,000	35,425,700	
Program Maintenance									
10.11	Change in Health Benefit Costs								TRFA
	This decision unit reflects a change in the employer health benefit costs.								
	26002	Dedicated	0.00	535,100	0	0	0	535,100	
			0.00	535,100	0	0	0	535,100	
10.12	Change in Variable Benefit Costs								TRFA
	This decision unit reflects a change in variable benefits.								
	26002	Dedicated	0.00	(57,500)	0	0	0	(57,500)	
			0.00	(57,500)	0	0	0	(57,500)	
10.23	Contract Inflation Adjustments								TRFA
	This request is for \$109,600 in ongoing Operating Expenditures spending authority in the Administration budget unit (TRFA) for the contractual increase for CGI Advantage.								
	26002	Dedicated	0.00	0	109,600	0	0	109,600	
			0.00	0	109,600	0	0	109,600	
10.61	Salary Multiplier - Regular Employees								TRFA
	This decision unit reflects a 1% salary multiplier for Regular Employees.								
	26002	Dedicated	0.00	141,300	0	0	0	141,300	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	0.00	141,300	0	0	0	141,300

FY 2027 Total Maintenance

11.00 FY 2027 Total Maintenance TRFA

26002	Dedicated	148.00	17,214,700	18,028,400	0	0	35,243,100
OT 26002	Dedicated	0.00	0	0	0	0	0
26003	Federal	0.00	0	611,100	0	300,000	911,100
		148.00	17,214,700	18,639,500	0	300,000	36,154,200

Line Items

12.55 Repair, Replacement, or Alteration Costs TRFA

This is the FY27 One-time Operating & Capital Equipment replacement request for equipment that is past useful life or degraded or damaged. The request includes such items as road repair and safety equipment, vehicle mounted equipment, maintenance equipment, radios, survey equipment, portable messaging signs, laboratory test equipment, shop tools, signature pads, cubicle panels, office desks and chairs.

OT 26002	Dedicated	0.00	0	9,600	5,000	0	14,600
		0.00	0	9,600	5,000	0	14,600

12.79 ITS Recommended Replacement Items Only TRFA

This funding request is for one-time Dedicated Operating Expenditure and Capital Outlay spending authority for the 2027 request from Office of Information Technology Services (OITS) for replacement of IT network equipment, computers, and expanded data storage.

OT 26002	Dedicated	0.00	0	400,000	1,239,800	0	1,639,800
		0.00	0	400,000	1,239,800	0	1,639,800

FY 2027 Total

13.00 FY 2027 Total TRFA

26002	Dedicated	148.00	17,214,700	18,028,400	0	0	35,243,100
OT 26002	Dedicated	0.00	0	409,600	1,244,800	0	1,654,400
26003	Federal	0.00	0	611,100	0	300,000	911,100
		148.00	17,214,700	19,049,100	1,244,800	300,000	37,808,600

			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 2025 Total Appropriation								
1.00	FY 2025 Total Appropriation							TRFE
	S1270, H0770							
	22102	Dedicated	0.00	0	0	180,500	0	180,500
	26002	Dedicated	0.00	0	32,855,500	41,403,500	0	74,259,000
			0.00	0	32,855,500	41,584,000	0	74,439,500
1.21	Account Transfers							TRFE
	26002	Dedicated	0.00	0	(3,500,000)	3,500,000	0	0
			0.00	0	(3,500,000)	3,500,000	0	0
1.31	Transfers Between Programs							TRFE
	26002	Dedicated	0.00	0	0	3,392,800	0	3,392,800
			0.00	0	0	3,392,800	0	3,392,800
1.61	Reverted Appropriation Balances							TRFE
	22102	Dedicated	0.00	0	0	(43,000)	0	(43,000)
			0.00	0	0	(43,000)	0	(43,000)
1.71	Legislative Reappropriation							TRFE
	22102	Dedicated	0.00	0	0	(100,000)	0	(100,000)
	26002	Dedicated	0.00	0	(29,017,900)	(18,881,400)	0	(47,899,300)
			0.00	0	(29,017,900)	(18,981,400)	0	(47,999,300)
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							TRFE
	22102	Dedicated	0.00	0	0	37,500	0	37,500
	26002	Dedicated	0.00	0	337,600	29,414,900	0	29,752,500
			0.00	0	337,600	29,452,400	0	29,790,000
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							TRFE
	S1109,S1218							
	22102	Dedicated	0.00	0	0	100,000	0	100,000
	26002	Dedicated	0.00	0	300,000	6,765,000	0	7,065,000
	OT 26002	Dedicated	0.00	0	0	25,100,000	0	25,100,000
			0.00	0	300,000	31,965,000	0	32,265,000
Appropriation Adjustment								
4.11	Legislative Reappropriation							TRFE
	This decision unit reflects reappropriation authority granted by SB 1218.							
	OT 22102	Dedicated	0.00	0	0	100,000	0	100,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 26002	Dedicated		0.00	0	29,017,900	18,881,400	0	47,899,300
			0.00	0	29,017,900	18,981,400	0	47,999,300
FY 2026Total Appropriation								
5.00	FY 2026 Total Appropriation							TRFE
22102	Dedicated		0.00	0	0	100,000	0	100,000
OT 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	29,017,900	43,981,400	0	72,999,300
			0.00	0	29,317,900	50,946,400	0	80,264,300
FY 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							TRFE
22102	Dedicated		0.00	0	0	100,000	0	100,000
OT 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	29,017,900	43,981,400	0	72,999,300
			0.00	0	29,317,900	50,946,400	0	80,264,300
Base Adjustments								
8.41	Removal of One-Time Expenditures							TRFE
This decision unit removes one-time appropriation for FY 2026.								
OT 22102	Dedicated		0.00	0	0	(100,000)	0	(100,000)
OT 26002	Dedicated		0.00	0	(29,017,900)	(43,981,400)	0	(72,999,300)
			0.00	0	(29,017,900)	(44,081,400)	0	(73,099,300)
FY 2027 Base								
9.00	FY 2027 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
FY 2027 Total Maintenance								
11.00	FY 2027 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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
12.08	Capital Facilities Spending Authority - Aeronautics							TRFE
This request is for \$43,000 in one-time Capital Outlay spending authority in the Capital Facilities budget unit (TRFE) to make use of available cash resources from the State Aeronautics Account Dedicated Fund (221-02) for projects or repair and maintenance of Aeronautics facilities.								
OT 22102	Dedicated		0.00	0	0	43,000	0	43,000
			0.00	0	0	43,000	0	43,000
12.93	Budget Law Exemptions/Other Adjustments							TRFE
REAPPROPRIATION AUTHORITY. There is hereby reappropriated to the Idaho Transportation Department any unexpended and unencumbered balances appropriated or reappropriated to the Idaho Transportation Department from the State Highway Fund and the State Aeronautics Fund for the Capital Facilities Division for fiscal year 2026 to be used for nonrecurring expenditures for the Capital Facilities Division for the period July 1, 2026, through June 30, 2027.								
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 2027 Total								
13.00	FY 2027 Total							TRFE
22102	Dedicated		0.00	0	0	100,000	0	100,000
OT 22102	Dedicated		0.00	0	0	43,000	0	43,000
26002	Dedicated		0.00	0	300,000	6,765,000	0	7,065,000
OT 26002	Dedicated		0.00	0	0	15,500,000	0	15,500,000
			0.00	0	300,000	22,408,000	0	22,708,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Idaho Transportation Department							290
Division	Transportation Services							TR1
Appropriation Unit	Aeronautics							TRFG
FY 2025 Total Appropriation								
1.00	FY 2025 Total Appropriation							TRFG
S1270, H0770								
22102	Dedicated		11.00	1,347,300	1,606,800	1,737,800	35,688,100	40,380,000
22103	Federal		1.00	109,800	573,200	0	0	683,000
22104	Dedicated		1.00	130,300	138,400	0	0	268,700
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
1.13	PY Executive Carry Forward							TRFG
22102	Dedicated		0.00	0	13,600	19,400	0	33,000
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	50,500	0	96,600
1.21	Account Transfers							TRFG
22102	Dedicated		0.00	0	(495,700)	495,700	0	0
			0.00	0	(495,700)	495,700	0	0
1.61	Reverted Appropriation Balances							TRFG
22102	Dedicated		0.00	(238,200)	(339,700)	(46,400)	0	(624,300)
22103	Federal		0.00	(76,500)	(439,200)	0	0	(515,700)
26002	Dedicated		0.00	0	0	0	0	0
			0.00	(314,700)	(778,900)	(46,400)	0	(1,140,000)
1.71	Legislative Reappropriation							TRFG
22102	Dedicated		0.00	0	0	0	(25,233,600)	(25,233,600)
			0.00	0	0	0	(25,233,600)	(25,233,600)
1.81	CY Executive Carry Forward							TRFG
22102	Dedicated		0.00	0	(104,300)	(1,923,400)	0	(2,027,700)
22103	Federal		0.00	0	(134,000)	0	0	(134,000)
			0.00	0	(238,300)	(1,923,400)	0	(2,161,700)
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							TRFG
22102	Dedicated		11.00	1,109,100	680,700	283,100	10,454,500	12,527,400
22103	Federal		1.00	33,300	32,500	0	0	65,800
22104	Dedicated		1.00	130,300	138,400	0	0	268,700
26002	Dedicated		0.00	0	0	52,100	0	52,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			13.00	1,272,700	851,600	335,200	10,454,500	12,914,000
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							TRFG
	S1109,S1218							
	22102	Dedicated	12.00	1,537,300	868,700	0	1,250,000	3,656,000
	OT 22102	Dedicated	0.00	0	10,005,200	27,100	0	10,032,300
	22103	Federal	1.00	114,700	573,200	0	0	687,900
	OT 26002	Dedicated	0.00	0	0	4,000	0	4,000
			13.00	1,652,000	11,447,100	31,100	1,250,000	14,380,200
Appropriation Adjustment								
4.11	Legislative Reappropriation							TRFG
	This decision unit reflects reappropriation authority granted by SB 1218.							
	OT 22102	Dedicated	0.00	0	0	0	25,233,600	25,233,600
			0.00	0	0	0	25,233,600	25,233,600
FY 2026Total Appropriation								
5.00	FY 2026 Total Appropriation							TRFG
	22102	Dedicated	12.00	1,537,300	868,700	0	1,250,000	3,656,000
	OT 22102	Dedicated	0.00	0	10,005,200	27,100	25,233,600	35,265,900
	22103	Federal	1.00	114,700	573,200	0	0	687,900
	OT 26002	Dedicated	0.00	0	0	4,000	0	4,000
			13.00	1,652,000	11,447,100	31,100	26,483,600	39,613,800
Appropriation Adjustments								
6.11	Executive Carry Forward							TRFG
	OT 22102	Dedicated	0.00	0	104,300	1,923,400	0	2,027,700
	OT 22103	Federal	0.00	0	134,000	0	0	134,000
			0.00	0	238,300	1,923,400	0	2,161,700
6.71	Early Reversions							TRFG
	22102	Dedicated	0.00	(14,600)	0	0	0	(14,600)
	22103	Federal	0.00	(200)	0	0	0	(200)
			0.00	(14,800)	0	0	0	(14,800)
FY 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							TRFG
	22102	Dedicated	12.00	1,522,700	868,700	0	1,250,000	3,641,400
	OT 22102	Dedicated	0.00	0	10,109,500	1,950,500	25,233,600	37,293,600
	22103	Federal	1.00	114,500	573,200	0	0	687,700
	OT 22103	Federal	0.00	0	134,000	0	0	134,000
	OT 26002	Dedicated	0.00	0	0	4,000	0	4,000
			13.00	1,637,200	11,685,400	1,954,500	26,483,600	41,760,700
Base Adjustments								
8.11	FTP or Fund Adjustments							TRFG

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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This request is to transfer .25 FTP in ongoing federal positions as well as the corresponding Personnel Costs spending authority (\$29,200) to Dedicated State in the State Aeronautics Fund (221-02) in the Aeronautics budget unit (TRFG). This transfer will align federal spending authority to estimated federal expenditures for the federally-eligible activities in the Division of Aeronautics.

22102	Dedicated	0.25	29,200	0	0	0	29,200
22103	Federal	(0.25)	(29,200)	0	0	0	(29,200)
		0.00	0	0	0	0	0

8.41 Removal of One-Time Expenditures

TRFG

This decision unit removes one-time appropriation for FY 2026.

OT 22102	Dedicated	0.00	0	(10,005,200)	(27,100)	(25,233,600)	(35,265,900)
OT 26002	Dedicated	0.00	0	0	(4,000)	0	(4,000)
		0.00	0	(10,005,200)	(31,100)	(25,233,600)	(35,269,900)

FY 2027 Base

9.00 FY 2027 Base

TRFG

22102	Dedicated	12.25	1,566,500	868,700	0	1,250,000	3,685,200
OT 22102	Dedicated	0.00	0	0	0	0	0
22103	Federal	0.75	85,500	573,200	0	0	658,700
OT 26002	Dedicated	0.00	0	0	0	0	0
		13.00	1,652,000	1,441,900	0	1,250,000	4,343,900

Program Maintenance

10.11 Change in Health Benefit Costs

TRFG

This decision unit reflects a change in the employer health benefit costs.

22102	Dedicated	0.00	44,600	0	0	0	44,600
22103	Federal	0.00	2,700	0	0	0	2,700
		0.00	47,300	0	0	0	47,300

10.12 Change in Variable Benefit Costs

TRFG

This decision unit reflects a change in variable benefits.

22102	Dedicated	0.00	(5,300)	0	0	0	(5,300)
22103	Federal	0.00	(300)	0	0	0	(300)
		0.00	(5,600)	0	0	0	(5,600)

10.61 Salary Multiplier - Regular Employees

TRFG

This decision unit reflects a 1% salary multiplier for Regular Employees.

22102	Dedicated	0.00	12,800	0	0	0	12,800
22103	Federal	0.00	700	0	0	0	700
		0.00	13,500	0	0	0	13,500

FY 2027 Total Maintenance

11.00 FY 2027 Total Maintenance

TRFG

22102	Dedicated	12.25	1,618,600	868,700	0	1,250,000	3,737,300
OT 22102	Dedicated	0.00	0	0	0	0	0
22103	Federal	0.75	88,600	573,200	0	0	661,800
OT 26002	Dedicated	0.00	0	0	0	0	0
		13.00	1,707,200	1,441,900	0	1,250,000	4,399,100

Line Items

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.05	Idaho Airport Aid Program (IAAP)								TRFG
This request is to increase ongoing Trustee & Benefit spending authority to make use of available cash resources in the State Aeronautics Account Dedicated Fund (221-02) for the Idaho Airport Aid Program (IAAP) within the Idaho Division of Aeronautics budget unit (TRFG). Existing ongoing base is \$1,250,000; with this increase the new ongoing base spending authority in the IAAP will be \$1,500,000.									
	22102	Dedicated	0.00	0	0	0	250,000	250,000	
			0.00	0	0	0	250,000	250,000	
12.06	New AERO Equipment								TRFG
This request is for \$6,000 in one-time Operating Expenditures spending authority in the Aeronautics budget unit (TRFG) for a new GPS mapping system to control a truck-mounted herbicide sprayer. Herbicide spraying is critical at backcountry airstrips for weed control, to control runway overgrowth, and to mitigate wildfire danger by reducing and removing wildfire fuels.									
	OT 22102	Dedicated	0.00	0	0	6,000	0	6,000	
			0.00	0	0	6,000	0	6,000	
12.07	Leading Idaho Airfield Improvements								TRFG
This request is for \$350,000 in one-time Operating Expenditures spending authority in the Aeronautics budget unit (TRFG) to make use of available cash resources from the Idaho First initiative (Leading Idaho) to update aging infrastructure and make runway improvements at Division of Aeronautics-managed backcountry airfields.									
	OT 22102	Dedicated	0.00	0	350,000	0	0	350,000	
			0.00	0	350,000	0	0	350,000	
12.55	Repair, Replacement, or Alteration Costs								TRFG
This is the FY27 One-time Operating & Capital Equipment replacement request for equipment that is past useful life or degraded or damaged. The request includes such items as road repair and safety equipment, vehicle mounted equipment, maintenance equipment, radios, survey equipment, portable messaging signs, laboratory test equipment, shop tools, signature pads, cubicle panels, office desks and chairs.									
	OT 22102	Dedicated	0.00	0	1,600	18,700	0	20,300	
			0.00	0	1,600	18,700	0	20,300	
12.56	Vehicle Replacement Items Only								TRFG
This is the FY27 One-time Operating & Capital Equipment vehicle replacement request. The request includes such vehicles as light-duty cars, trucks and SUVs, snowplows, street sweepers, crash attenuator trucks, heavy-duty equipment, including excavators, loaders, backhoes, and graders, forklifts, tractors and mowers.									
	OT 22102	Dedicated	0.00	0	0	45,600	0	45,600	
			0.00	0	0	45,600	0	45,600	
12.79	ITS Recommended Replacement Items Only								TRFG
This funding request is for one-time Dedicated Operating Expenditure and Capital Outlay spending authority for the 2027 request from Office of Information Technology Services (OITS) for replacement of IT network equipment, computers, and expanded data storage.									
	OT 22102	Dedicated	0.00	0	0	16,700	0	16,700	
			0.00	0	0	16,700	0	16,700	
12.92	Budget Law Exemptions/Other Adjustments								TRFG
REAPPROPRIATION AUTHORITY FOR AIRPORT DEVELOPMENT GRANTS. There is hereby reappropriated to the Idaho Transportation Department any unexpended or unencumbered balances appropriated or reappropriated to the Idaho Transportation Department from the State Aeronautics Fund as Trustee and Benefit payments for Airport Development Grants for fiscal year 2026 to be used for nonrecurring expenditures related to Airport Grants for the period of July 1, 2026, through June 30, 2027									
	OT 22102	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2027 Total									
13.00	FY 2027 Total								TRFG
	22102	Dedicated	12.25	1,618,600	868,700	0	1,500,000	3,987,300	
	OT 22102	Dedicated	0.00	0	351,600	87,000	0	438,600	
	22103	Federal	0.75	88,600	573,200	0	0	661,800	
	OT 26002	Dedicated	0.00	0	0	0	0	0	
			13.00	1,707,200	1,793,500	87,000	1,500,000	5,087,700	

			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 2025 Total Appropriation									
1.00	FY 2025 Total Appropriation								TRFC
	S1270, H0770								
	26002	Dedicated	240.00	19,161,300	17,758,400	1,825,400	0	38,745,100	
	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	
1.13	PY 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	
1.21	Account Transfers								TRFC
	26002	Dedicated	0.00	0	(3,479,700)	3,479,700	0	0	
	26003	Federal	0.00	0	(432,000)	432,000	0	0	
			0.00	0	(3,911,700)	3,911,700	0	0	
1.31	Transfers Between Programs								TRFC
	26002	Dedicated	0.00	0	0	(3,392,800)	0	(3,392,800)	
			0.00	0	0	(3,392,800)	0	(3,392,800)	
1.61	Reverted Appropriation Balances								TRFC
	26002	Dedicated	0.00	(2,230,900)	(1,786,700)	(58,500)	0	(4,076,100)	
	26003	Federal	0.00	0	(2,866,600)	(33,200)	0	(2,899,800)	
			0.00	(2,230,900)	(4,653,300)	(91,700)	0	(6,975,900)	
1.81	CY Executive Carry Forward								TRFC
	26002	Dedicated	0.00	0	(1,001,700)	(819,900)	0	(1,821,600)	
	26003	Federal	0.00	0	(24,900)	(153,700)	0	(178,600)	
			0.00	0	(1,026,600)	(973,600)	0	(2,000,200)	
FY 2025 Actual Expenditures									
2.00	FY 2025 Actual Expenditures								TRFC
	26002	Dedicated	240.00	16,930,400	12,588,200	1,465,600	0	30,984,200	
	26003	Federal	0.00	0	349,700	245,100	0	594,800	
			240.00	16,930,400	12,937,900	1,710,700	0	31,579,000	
FY 2026 Original Appropriation									
3.00	FY 2026 Original Appropriation								TRFC
	S1109,S1218								
	26002	Dedicated	240.00	20,371,900	14,648,400	361,700	0	35,382,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 26002	Dedicated		0.00	0	847,700	742,100	0	1,589,800
26003	Federal		0.00	0	3,600,000	0	0	3,600,000
			240.00	20,371,900	19,096,100	1,103,800	0	40,571,800
FY 2026Total Appropriation								
5.00	FY 2026 Total Appropriation							TRFC
26002	Dedicated		240.00	20,371,900	14,648,400	361,700	0	35,382,000
OT 26002	Dedicated		0.00	0	847,700	742,100	0	1,589,800
26003	Federal		0.00	0	3,600,000	0	0	3,600,000
			240.00	20,371,900	19,096,100	1,103,800	0	40,571,800
Appropriation Adjustments								
6.11	Executive Carry Forward							TRFC
OT 26002	Dedicated		0.00	0	1,001,700	819,900	0	1,821,600
OT 26003	Federal		0.00	0	24,900	153,700	0	178,600
			0.00	0	1,026,600	973,600	0	2,000,200
6.71	Early Reversions							TRFC
26002	Dedicated		0.00	(236,600)	0	0	0	(236,600)
			0.00	(236,600)	0	0	0	(236,600)
FY 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							TRFC
26002	Dedicated		240.00	20,135,300	14,648,400	361,700	0	35,145,400
OT 26002	Dedicated		0.00	0	1,849,400	1,562,000	0	3,411,400
26003	Federal		0.00	0	3,600,000	0	0	3,600,000
OT 26003	Federal		0.00	0	24,900	153,700	0	178,600
			240.00	20,135,300	20,122,700	2,077,400	0	42,335,400
Base Adjustments								
8.41	Removal of One-Time Expenditures							TRFC
This decision unit removes one-time appropriation for FY 2026.								
OT 26002	Dedicated		0.00	0	(847,700)	(742,100)	0	(1,589,800)
			0.00	0	(847,700)	(742,100)	0	(1,589,800)
FY 2027 Base								
9.00	FY 2027 Base							TRFC
26002	Dedicated		240.00	20,371,900	14,648,400	361,700	0	35,382,000
OT 26002	Dedicated		0.00	0	0	0	0	0
26003	Federal		0.00	0	3,600,000	0	0	3,600,000
			240.00	20,371,900	18,248,400	361,700	0	38,982,000
Program Maintenance								
10.11	Change in Health Benefit Costs							TRFC
This decision unit reflects a change in the employer health benefit costs.								
26002	Dedicated		0.00	875,800	0	0	0	875,800
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
			0.00	875,800	0	0	0	875,800	
10.12	Change in Variable Benefit Costs								TRFC
This decision unit reflects a change in variable benefits.									
26002	Dedicated		0.00	(63,800)	0	0	0	(63,800)	
			0.00	(63,800)	0	0	0	(63,800)	
10.61	Salary Multiplier - Regular Employees								TRFC
This decision unit reflects a 1% salary multiplier for Regular Employees.									
26002	Dedicated		0.00	155,500	0	0	0	155,500	
			0.00	155,500	0	0	0	155,500	
FY 2027 Total Maintenance									
11.00	FY 2027 Total Maintenance								TRFC
26002	Dedicated		240.00	21,339,400	14,648,400	361,700	0	36,349,500	
OT 26002	Dedicated		0.00	0	0	0	0	0	
26003	Federal		0.00	0	3,600,000	0	0	3,600,000	
			240.00	21,339,400	18,248,400	361,700	0	39,949,500	
Line Items									
12.55	Repair, Replacement, or Alteration Costs								TRFC
This is the FY27 One-time Operating & Capital Equipment replacement request for equipment that is past useful life or degraded or damaged. The request includes such items as road repair and safety equipment, vehicle mounted equipment, maintenance equipment, radios, survey equipment, portable messaging signs, laboratory test equipment, shop tools, signature pads, cubicle panels, office desks and chairs.									
OT 26002	Dedicated		0.00	0	378,400	0	0	378,400	
			0.00	0	378,400	0	0	378,400	
12.79	ITS Recommended Replacement Items Only								TRFC
This funding request is for one-time Dedicated Operating Expenditure and Capital Outlay spending authority for the 2027 request from Office of Information Technology Services (OITS) for replacement of IT network equipment, computers, and expanded data storage.									
OT 26002	Dedicated		0.00	0	0	600,000	0	600,000	
			0.00	0	0	600,000	0	600,000	
FY 2027 Total									
13.00	FY 2027 Total								TRFC
26002	Dedicated		240.00	21,339,400	14,648,400	361,700	0	36,349,500	
OT 26002	Dedicated		0.00	0	378,400	600,000	0	978,400	
26003	Federal		0.00	0	3,600,000	0	0	3,600,000	
			240.00	21,339,400	18,626,800	961,700	0	40,927,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Idaho Transportation Department							290
Division	Highway Operations							TR3
Appropriation Unit	Highway Operations							TRFD
FY 2025 Total Appropriation								
1.00	FY 2025 Total Appropriation							TRFD
	S1270, H0770							
	26002 Dedicated	984.00	104,145,000	69,478,800	53,058,000	467,000	227,148,800	
	26003 Federal	255.50	17,178,300	8,905,400	0	31,463,600	57,547,300	
	26005 Dedicated	4.50	284,300	73,900	0	0	358,200	
	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	
1.13	PY Executive Carry Forward							TRFD
	26002 Dedicated	0.00	0	15,219,800	43,764,800	454,000	59,438,600	
	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	19,397,700	43,764,800	4,395,100	67,557,600	
1.41	Receipts to Appropriation							TRFD
	26002 Dedicated	0.00	0	0	65,300	0	65,300	
		0.00	0	0	65,300	0	65,300	
1.61	Reverted Appropriation Balances							TRFD
	26002 Dedicated	0.00	(5,962,600)	(3,371,800)	(2,070,800)	(209,100)	(11,614,300)	
	26003 Federal	0.00	(5,216,200)	(3,617,800)	0	(2,293,600)	(11,127,600)	
	26005 Dedicated	0.00	(210,200)	(53,500)	0	0	(263,700)	
	34500 Federal	0.00	0	0	0	(134,200)	(134,200)	
		0.00	(11,389,000)	(7,043,100)	(2,070,800)	(2,636,900)	(23,139,800)	
1.81	CY Executive Carry Forward							TRFD
	26002 Dedicated	0.00	0	(14,915,100)	(47,848,900)	(577,000)	(63,341,000)	
	26003 Federal	0.00	0	(3,576,300)	0	(3,463,800)	(7,040,100)	
	34500 Federal	0.00	0	0	0	(3,514,100)	(3,514,100)	
		0.00	0	(18,491,400)	(47,848,900)	(7,554,900)	(73,895,200)	
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							TRFD
	26002 Dedicated	984.00	98,182,400	66,411,700	46,968,400	134,900	211,697,400	
	26003 Federal	255.50	11,962,100	5,889,200	0	26,145,500	43,996,800	
	26005 Dedicated	4.50	74,100	20,400	0	0	94,500	
	34500 Federal	0.00	0	0	0	4,853,500	4,853,500	
		1,244.00	110,218,600	72,321,300	46,968,400	31,133,900	260,642,200	
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							TRFD
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
S1109,S1218								
26002	Dedicated		1,046.00	119,136,000	68,795,400	0	522,000	188,453,400
OT 26002	Dedicated		0.00	0	2,030,400	66,017,200	0	68,047,600
26003	Federal		193.50	13,186,600	8,908,400	0	27,943,600	50,038,600
OT 26003	Federal		0.00	0	347,000	0	10,000,000	10,347,000
26005	Dedicated		4.50	307,400	73,900	0	0	381,300
OT 34500	Federal		0.00	0	0	0	565,000	565,000
			1,244.00	132,630,000	80,155,100	66,017,200	39,030,600	317,832,900

FY 2026 Total Appropriation

5.00 FY 2026 Total Appropriation TRFD

26002	Dedicated		1,046.00	119,136,000	68,795,400	0	522,000	188,453,400
OT 26002	Dedicated		0.00	0	2,030,400	66,017,200	0	68,047,600
26003	Federal		193.50	13,186,600	8,908,400	0	27,943,600	50,038,600
OT 26003	Federal		0.00	0	347,000	0	10,000,000	10,347,000
26005	Dedicated		4.50	307,400	73,900	0	0	381,300
OT 34500	Federal		0.00	0	0	0	565,000	565,000
			1,244.00	132,630,000	80,155,100	66,017,200	39,030,600	317,832,900

Appropriation Adjustments

6.11 Executive Carry Forward TRFD

OT 26002	Dedicated		0.00	0	14,915,100	47,848,900	577,000	63,341,000
OT 26003	Federal		0.00	0	3,576,300	0	3,463,800	7,040,100
OT 34500	Federal		0.00	0	0	0	3,514,100	3,514,100
			0.00	0	18,491,400	47,848,900	7,554,900	73,895,200

6.71 Early Reversions TRFD

26002	Dedicated		0.00	(783,900)	0	0	0	(783,900)
26003	Federal		0.00	(265,200)	0	0	0	(265,200)
26005	Dedicated		0.00	(3,200)	0	0	0	(3,200)
			0.00	(1,052,300)	0	0	0	(1,052,300)

FY 2026 Estimated Expenditures

7.00 FY 2026 Estimated Expenditures TRFD

26002	Dedicated		1,046.00	118,352,100	68,795,400	0	522,000	187,669,500
OT 26002	Dedicated		0.00	0	16,945,500	113,866,100	577,000	131,388,600
26003	Federal		193.50	12,921,400	8,908,400	0	27,943,600	49,773,400
OT 26003	Federal		0.00	0	3,923,300	0	13,463,800	17,387,100
26005	Dedicated		4.50	304,200	73,900	0	0	378,100
OT 34500	Federal		0.00	0	0	0	4,079,100	4,079,100
			1,244.00	131,577,700	98,646,500	113,866,100	46,585,500	390,675,800

Base Adjustments

8.11 FTP or Fund Adjustments TRFD

This request is to transfer 66.5 FTP in ongoing Federal positions and 1.5 in ongoing Dedicated (Local) positions to Dedicated (State) within

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
the Highway Operations budget unit (TRFD). There is no corresponding Personnel Costs spending authority that will be transferred.							
This change is not reflective of any change in how ITD utilizes Federal funds. It is a correction of a long standing disconnect between which PCN's are loaded in the budget system as Federal compared to which employees actually code to Federal projects.							
26002	Dedicated	68.00	0	0	0	0	0
26003	Federal	(66.50)	0	0	0	0	0
26005	Dedicated	(1.50)	0	0	0	0	0
		0.00	0	0	0	0	0

8.41 Removal of One-Time Expenditures

TRFD

This decision unit removes one-time appropriation for FY 2026.

OT 26002	Dedicated	0.00	0	(2,030,400)	(66,017,200)	0	(68,047,600)
OT 26003	Federal	0.00	0	(347,000)	0	(10,000,000)	(10,347,000)
OT 34500	Federal	0.00	0	0	0	(565,000)	(565,000)
		0.00	0	(2,377,400)	(66,017,200)	(10,565,000)	(78,959,600)

FY 2027 Base

9.00 FY 2027 Base

TRFD

26002	Dedicated	1,114.00	119,136,000	68,795,400	0	522,000	188,453,400
OT 26002	Dedicated	0.00	0	0	0	0	0
26003	Federal	127.00	13,186,600	8,908,400	0	27,943,600	50,038,600
OT 26003	Federal	0.00	0	0	0	0	0
26005	Dedicated	3.00	307,400	73,900	0	0	381,300
OT 34500	Federal	0.00	0	0	0	0	0
		1,244.00	132,630,000	77,777,700	0	28,465,600	238,873,300

Program Maintenance

10.11 Change in Health Benefit Costs

TRFD

This decision unit reflects a change in the employer health benefit costs.

26002	Dedicated	0.00	4,053,100	0	0	0	4,053,100
26003	Federal	0.00	373,100	0	0	0	373,100
26005	Dedicated	0.00	10,900	0	0	0	10,900
		0.00	4,437,100	0	0	0	4,437,100

10.12 Change in Variable Benefit Costs

TRFD

This decision unit reflects a change in variable benefits.

26002	Dedicated	0.00	(375,500)	0	0	0	(375,500)
26003	Federal	0.00	(47,700)	0	0	0	(47,700)
26005	Dedicated	0.00	(1,100)	0	0	0	(1,100)
		0.00	(424,300)	0	0	0	(424,300)

10.61 Salary Multiplier - Regular Employees

TRFD

This decision unit reflects a 1% salary multiplier for Regular Employees.

26002	Dedicated	0.00	916,700	0	0	0	916,700
26003	Federal	0.00	116,200	0	0	0	116,200
26005	Dedicated	0.00	2,600	0	0	0	2,600
		0.00	1,035,500	0	0	0	1,035,500

FY 2027 Total Maintenance

11.00 FY 2027 Total Maintenance

TRFD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
26002	Dedicated	1,114.00	123,730,300	68,795,400	0	522,000	193,047,700
OT 26002	Dedicated	0.00	0	0	0	0	0
26003	Federal	127.00	13,628,200	8,908,400	0	27,943,600	50,480,200
OT 26003	Federal	0.00	0	0	0	0	0
26005	Dedicated	3.00	319,800	73,900	0	0	393,700
OT 34500	Federal	0.00	0	0	0	0	0
		1,244.00	137,678,300	77,777,700	0	28,465,600	243,921,600

Line Items**12.02 State Highway 16 New Roadway Operations and Maintenance** TRFD

This funding request is for \$2,562,400 Dedicated spending authority in the Highway Operations budget unit (TRFD) for materials, equipment and services to perform Highways Operations and Maintenance on a new corridor of State Highway 16 (SH-16) that will open during FY 2027.

26002	Dedicated	0.00	0	470,200	0	0	470,200
OT 26002	Dedicated	0.00	0	35,300	2,056,900	0	2,092,200
		0.00	0	505,500	2,056,900	0	2,562,400

12.03 Roadside Safety Enhancements TRFD

This funding request is for \$4,975,000 Dedicated Operating Expenditures and Capital Outlay spending authority in the Highway Operations budget unit (TRFD) for enhanced Highway Operations roadside safety and maintenance efforts in statewide tree assessment and tree removal.

26002	Dedicated	0.00	0	2,015,000	0	0	2,015,000
OT 26002	Dedicated	0.00	0	0	2,960,000	0	2,960,000
		0.00	0	2,015,000	2,960,000	0	4,975,000

12.04 New Highways Operation and Maintenance Equipment TRFD

This request is for \$4,708,900 one-time Dedicated Operating Expenditures (\$112,200) and Capital Outlay (\$4,596,700) funds for the purchase of new equipment and vehicles to support ongoing Highways Operation and Maintenance efforts to improve safety, mobility, and economic opportunity across the state.

District 1: \$686,000

District 2: \$144,200

District 3: \$117,000

District 4: \$ 67,800

District 5: \$167,400

District 6: \$171,800

HQ Highways Administration: \$7,300

HQ Mobility Services: \$3,347,400

OT 26002	Dedicated	0.00	0	112,200	4,596,700	0	4,708,900
		0.00	0	112,200	4,596,700	0	4,708,900

12.55 Repair, Replacement, or Alteration Costs TRFD

This is the FY27 One-time Operating & Capital Equipment replacement request for equipment that is past useful life or degraded or damaged. The request includes such items as road repair and safety equipment, vehicle mounted equipment, maintenance equipment, radios, survey equipment, portable messaging signs, laboratory test equipment, shop tools, signature pads, cubicle panels, office desks and chairs.

OT 26002	Dedicated	0.00	0	469,800	13,363,300	0	13,833,100
		0.00	0	469,800	13,363,300	0	13,833,100

12.56 Vehicle Replacement Items Only TRFD

This is the FY27 One-time Operating & Capital Equipment vehicle replacement request. The request includes such vehicles as light-duty cars, trucks and SUVs, snowplows, street sweepers, crash attenuator trucks, heavy-duty equipment, including excavators, loaders, backhoes, and graders, forklifts, tractors and mowers.

OT 26002	Dedicated	0.00	0	0	49,655,500	0	49,655,500
		0.00	0	0	49,655,500	0	49,655,500

12.79 ITS Recommended Replacement Items Only TRFD

This funding request is for one-time Dedicated Operating Expenditure and Capital Outlay spending authority for the 2027 request from Office of Information Technology Services (OITS) for replacement of IT network equipment, computers, and expanded data storage.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 26002	Dedicated		0.00	0	0	818,700	0	818,700
			0.00	0	0	818,700	0	818,700
FY 2027 Total								
13.00	FY 2027 Total							TRFD
26002	Dedicated		1,114.00	123,730,300	71,280,600	0	522,000	195,532,900
OT 26002	Dedicated		0.00	0	617,300	73,451,100	0	74,068,400
26003	Federal		127.00	13,628,200	8,908,400	0	27,943,600	50,480,200
OT 26003	Federal		0.00	0	0	0	0	0
26005	Dedicated		3.00	319,800	73,900	0	0	393,700
OT 34500	Federal		0.00	0	0	0	0	0
			1,244.00	137,678,300	80,880,200	73,451,100	28,465,600	320,475,200

			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 2025 Total Appropriation									
1.00	FY 2025 Total Appropriation								TRFF
	S1270, H0770								
	26002	Dedicated	0.00	0	2,500,000	172,277,000	500,000	175,277,000	
	26003	Federal	0.00	0	9,025,200	432,562,700	1,500,000	443,087,900	
	26005	Dedicated	0.00	0	100,000	17,523,200	100,000	17,723,200	
	26902	Dedicated	0.00	0	0	165,856,000	0	165,856,000	
	27002	Dedicated	0.00	0	0	254,159,900	0	254,159,900	
	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	
1.61	Reverted Appropriation Balances								TRFF
	27002	Dedicated	0.00	0	0	(169,354,200)	0	(169,354,200)	
	27005	Dedicated	0.00	0	0	0	(150,000,000)	(150,000,000)	
			0.00	0	0	(169,354,200)	(150,000,000)	(319,354,200)	
1.71	Legislative Reappropriation								TRFF
	26002	Dedicated	0.00	0	(734,200)	(56,647,800)	(408,200)	(57,790,200)	
	26003	Federal	0.00	0	(3,661,600)	(39,213,300)	(1,300)	(42,876,200)	
	26005	Dedicated	0.00	0	(99,600)	(2,218,800)	(100,000)	(2,418,400)	
	26902	Dedicated	0.00	0	0	(138,440,300)	0	(138,440,300)	
			0.00	0	(4,495,400)	(236,520,200)	(509,500)	(241,525,100)	
FY 2025 Actual Expenditures									
2.00	FY 2025 Actual Expenditures								TRFF
	26002	Dedicated	0.00	0	1,765,800	115,629,200	91,800	117,486,800	
	26003	Federal	0.00	0	5,363,600	393,349,400	1,498,700	400,211,700	
	26005	Dedicated	0.00	0	400	15,304,400	0	15,304,800	
	26902	Dedicated	0.00	0	0	27,415,700	0	27,415,700	
	27002	Dedicated	0.00	0	0	84,805,700	0	84,805,700	
	27005	Dedicated	0.00	0	0	0	50,000,000	50,000,000	
			0.00	0	7,129,800	636,504,400	51,590,500	695,224,700	
FY 2026 Original Appropriation									
3.00	FY 2026 Original Appropriation								TRFF
	S1109,S1218,H0469								
	26002	Dedicated	0.00	0	2,500,000	115,447,700	500,000	118,447,700	
	26003	Federal	0.00	0	8,000,000	427,247,600	1,500,000	436,747,600	
	26005	Dedicated	0.00	0	100,000	11,322,900	100,000	11,522,900	
	26902	Dedicated	0.00	0	0	42,273,800	0	42,273,800	
			0.00	0	10,600,000	596,292,000	2,100,000	608,992,000	
Appropriation Adjustment									

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
4.11	Legislative Reappropriation								TRFF
This decision unit reflects reappropriation authority granted by SB 1218.									
OT 26002	Dedicated		0.00	0	734,200	56,647,800	408,200	57,790,200	
OT 26003	Federal		0.00	0	3,661,600	39,213,300	1,300	42,876,200	
OT 26005	Dedicated		0.00	0	99,600	2,218,800	100,000	2,418,400	
OT 26902	Dedicated		0.00	0	0	138,440,300	0	138,440,300	
			0.00	0	4,495,400	236,520,200	509,500	241,525,100	

FY 2026 Total Appropriation

5.00	FY 2026 Total Appropriation								TRFF
	26002	Dedicated	0.00	0	2,500,000	115,447,700	500,000	118,447,700	
	OT 26002	Dedicated	0.00	0	734,200	56,647,800	408,200	57,790,200	
	26003	Federal	0.00	0	8,000,000	427,247,600	1,500,000	436,747,600	
	OT 26003	Federal	0.00	0	3,661,600	39,213,300	1,300	42,876,200	
	26005	Dedicated	0.00	0	100,000	11,322,900	100,000	11,522,900	
	OT 26005	Dedicated	0.00	0	99,600	2,218,800	100,000	2,418,400	
	26902	Dedicated	0.00	0	0	42,273,800	0	42,273,800	
	OT 26902	Dedicated	0.00	0	0	138,440,300	0	138,440,300	
			0.00	0	15,095,400	832,812,200	2,609,500	850,517,100	

FY 2026 Estimated Expenditures

7.00	FY 2026 Estimated Expenditures								TRFF
	26002	Dedicated	0.00	0	2,500,000	115,447,700	500,000	118,447,700	
	OT 26002	Dedicated	0.00	0	734,200	56,647,800	408,200	57,790,200	
	26003	Federal	0.00	0	8,000,000	427,247,600	1,500,000	436,747,600	
	OT 26003	Federal	0.00	0	3,661,600	39,213,300	1,300	42,876,200	
	26005	Dedicated	0.00	0	100,000	11,322,900	100,000	11,522,900	
	OT 26005	Dedicated	0.00	0	99,600	2,218,800	100,000	2,418,400	
	26902	Dedicated	0.00	0	0	42,273,800	0	42,273,800	
	OT 26902	Dedicated	0.00	0	0	138,440,300	0	138,440,300	
			0.00	0	15,095,400	832,812,200	2,609,500	850,517,100	

Base Adjustments

8.21

Account Transfers

TRFF

This request is to transfer \$500,000 in ongoing Federal spending authority (\$463,300) and State match (\$36,700) from Operating Expenditures to Trustee & Benefits in the Contract Construction and Right-of-Way budget unit (TRFF) for Highway Safety Improvement Program (HSIP) funding received through Federal Highways Administration (FHWA). These funds will support ongoing safety grants to subrecipients for statewide traffic safety engagement, enforcement, education, and outreach.

Transferring from Operating Expenditures to Trustee & Benefits ensures that funding will align to expected expenditures to subrecipients for these efforts.

26002	Dedicated	0.00	0	(36,700)	0	36,700	0
26003	Federal	0.00	0	(463,300)	0	463,300	0
		0.00	0	(500,000)	0	500,000	0

8.41	Removal of One-Time Expenditures							TRFF
This decision unit removes one-time appropriation for FY 2026.								
OT 26002	Dedicated	0.00	0	(734,200)	(56,647,800)	(408,200)	(57,790,200)	
OT 26003	Federal	0.00	0	(3,661,600)	(39,213,300)	(1,300)	(42,876,200)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 26005	Dedicated	0.00	0	(99,600)	(2,218,800)	(100,000)	(2,418,400)
OT 26902	Dedicated	0.00	0	0	(138,440,300)	0	(138,440,300)
		0.00	0	(4,495,400)	(236,520,200)	(509,500)	(241,525,100)

FY 2027 Base

9.00	FY 2027 Base							TRFF
	26002	Dedicated	0.00	0	2,463,300	115,447,700	536,700	118,447,700
	OT 26002	Dedicated	0.00	0	0	0	0	0
	26003	Federal	0.00	0	7,536,700	427,247,600	1,963,300	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	42,273,800	0	42,273,800
	OT 26902	Dedicated	0.00	0	0	0	0	0
			0.00	0	10,100,000	596,292,000	2,600,000	608,992,000

FY 2027 Total Maintenance

11.00	FY 2027 Total Maintenance							TRFF
	26002	Dedicated	0.00	0	2,463,300	115,447,700	536,700	118,447,700
	OT 26002	Dedicated	0.00	0	0	0	0	0
	26003	Federal	0.00	0	7,536,700	427,247,600	1,963,300	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	42,273,800	0	42,273,800
	OT 26902	Dedicated	0.00	0	0	0	0	0
			0.00	0	10,100,000	596,292,000	2,600,000	608,992,000

Line Items

12.09

Transportation Safety and Capacity

TRFF

This request is a one-time General Fund transfer to the Strategic Initiatives Program Fund (SIPF) for transportation safety and capacity. The total amount is \$87,912,800 in one-time General Fund transfer to the Dedicated Strategic Initiatives Program Fund (27002) and Local Highway Distribution Fund (25901). This request is to split 60% to Idaho Transportation Department (ITD) and 40% to Local Highway Distribution Fund.

The Strategic Initiatives Program Fund is continuously-appropriated, so no spending authority is required for the ITD portion of \$52,747,700 (60%).

The remaining 40% (\$35,165,100) will be transferred to the Local Highway Distribution Fund (25901) to be dedicated to local projects. The Local portion does not pass through ITD; therefore, does not require appropriation. Additionally, the Local Highway Distribution Fund is also a continuously-appropriated fund.

OT 10000	General	0.00	0	0	52,747,700	35,165,100	87,912,800
OT 25901	Dedicated	0.00	0	0	0	0	0
OT 27002	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	52,747,700	35,165,100	87,912,800

12.10	Roads and Bridge Maintenance						TRFF
This request is a one-time General Fund transfer to the Strategic Initiatives Program Fund (SIPF) and Local Highway Distribution Fund. The total amount is \$187,087,200 in a one-time General Fund transfer to the Dedicated Strategic Initiatives Program Fund (27002) and Local Highway Distribution Fund (25901). This request is to split 60% to Idaho Transportation Department (ITD) and 40% to Local Highway Distribution Fund.							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
The Strategic Initiatives Program Fund is continuously-appropriated, so no spending authority is required for the ITD portion of \$112,252,300 (60%).							
The remaining 40% (\$74,834,900) will be transferred to the Local Highway Distribution Fund (25901) to be dedicated to local projects. The Local portion does not pass through ITD; therefore, does not require appropriation. Additionally, the Local Highway Distribution Fund is a continuously-appropriated fund.							
OT 10000	General	0.00	0	0	112,252,300	74,834,900	187,087,200
OT 25901	Dedicated	0.00	0	0	0	0	0
OT 27002	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	112,252,300	74,834,900	187,087,200
12.89	Cash Transfer						TRFF
This decision unit reflects a revenue adjustment for the cash transfer from the State of Idaho General Fund to the Strategic Initiatives Program Dedicated Fund of \$165,000,000 and the Local Highway Distribution Fund of \$110,000,000.							
OT 10000	General	0.00	0	0	(165,000,000)	(110,000,000)	(275,000,000)
		0.00	0	0	(165,000,000)	(110,000,000)	(275,000,000)
12.91	Budget Law Exemptions/Other Adjustments						TRFF
CONTINUOUSLY APPROPRIATED FUNDING. It is the intent of the Legislature that all dedicated moneys transferred to the Strategic Initiatives Program Fund (SIPF) are hereby continuously appropriated to the Idaho Transportation Department for the stated purpose of those funds.							
OT 27002	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.94	Budget Law Exemptions/Other Adjustments						TRFF
CONTINUOUSLY APPROPRIATED FUNDING. It is the intent of the Legislature that all moneys transferred to the Local Bridge Inspection Fund and to the Railroad Grade Crossing Protection Fund, as provided in Section 63-2412, Idaho Code, are hereby continuously appropriated to the Idaho Transportation Department for the stated purpose of those funds.							
There is also proposed legislation to increase the transfer into the Local Bridge Inspection Fund from \$175,000 to \$300,000 in FY 2027.							
OT 25903	Dedicated	0.00	0	0	0	0	0
OT 25904	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.95	Budget Law Exemptions/Other Adjustments						TRFF
REAPPROPRIATION AUTHORITY. There is hereby reappropriated to the Idaho Transportation Department any unexpended and unencumbered balances appropriated or reappropriated to the Idaho Transportation Department from the State Highway Fund and the Transportation Expansion and Congestion Mitigation Fund for the Contract Construction and Right-of-Way Acquisition Division for fiscal year 2026, in a total amount not to exceed \$300,000,000 to be used for nonrecurring expenditures for the Contract Construction and Right-of-Way Acquisition Division for the period July 1, 2026, through June 30, 2027.							
OT 26002	Dedicated	0.00	0	0	0	0	0
OT 26003	Federal	0.00	0	0	0	0	0
OT 26005	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
12.96	Budget Law Exemptions/Other Adjustments						TRFF
The Idaho Transportation Department requests that any remaining cash in the State Highway Fund (260) be obligated for construction projects in the Contract Construction and Right-of-Way Acquisition appropriation unit. Repurposing of the remaining cash balances for this purpose shall be subject to Legislative appropriation.							
OT 26002	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.97	Budget Law Exemptions/Other Adjustments						TRFF
This request is for Legislative Authorization for prior-period adjustments related to GARVEE construction project costs that were determined to be non-participating.							
SECTION x. LEGISLATIVE AUTHORIZATION FOR PRIOR PERIOD ADJUSTMENT. Pursuant to Section 67-3604, Idaho Code, the Idaho Transportation Department is hereby authorized, and the Office of the State Controller shall make, the necessary prior period adjustments							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
not to exceed \$303,900 from the State Highway (Dedicated) Fund and GARVEE Capital Project Fund for transactions incorrectly recorded in fiscal years 2020, 2021, and 2022.							
OT 26002	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2027 Total							
13.00	FY 2027 Total						TRFF
OT 10000	General	0.00	0	0	0	0	0
OT 25901	Dedicated	0.00	0	0	0	0	0
OT 25903	Dedicated	0.00	0	0	0	0	0
OT 25904	Dedicated	0.00	0	0	0	0	0
26002	Dedicated	0.00	0	2,463,300	115,447,700	536,700	118,447,700
OT 26002	Dedicated	0.00	0	0	0	0	0
26003	Federal	0.00	0	7,536,700	427,247,600	1,963,300	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	42,273,800	0	42,273,800
OT 26902	Dedicated	0.00	0	0	0	0	0
OT 27002	Dedicated	0.00	0	0	0	0	0
		0.00	0	10,100,000	596,292,000	2,600,000	608,992,000

AGENCY: Idaho Transportation Department Approp Unit: TRFD

Decision Unit No: 8.11 Title: FTP and Fund Shift for Highway Operations

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	-	68.00	(66.50)	(1.50)	-
PERSONNEL COSTS					
1. Salaries	-	-	-	-	-
2. Benefits	-	-	-	-	-
3. Group Position Funding	-	-	-	-	-
TOTAL PERSONNEL COSTS	-	-	-	-	-
OPERATING EXPENSES	-			-	-
TOTAL OPERATING EXPENDITURES	-	-	-	-	-
CAPITAL OUTLAY		-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
T/B PAYMENTS				-	-
GRAND TOTAL	-	-	-	-	-

Explain the request and provide justification for the need.

This request is to transfer 66.5 FTP in ongoing Federal positions and 1.5 in ongoing Dedicated (Local) positions to Dedicated (State) within the Highway Operations budget unit (TRFD). There is no corresponding Personnel Costs spending authority that will be transferred.

This change is not reflective of any change in how ITD utilizes Federal funds. It is a correction of a long-standing disconnect between which PCN's are loaded in the budget system as Federal compared to which employees actually code their payroll costs to Federal projects.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

IC 40-505 - Subject to Board oversight, the Director has supervision and control of all activities, functions and employees of the Department.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

ITD is committed to provide the safest transportation and work environment.

What is the anticipated measured outcome if this request is funded?

NA

Indicate existing base of PC, OE, and/or CO by source for this request.

Existing Federal base in Personnel Costs in TRFD is 193.5 FTP and \$13,186,600; after the change, it will be 127 FTP and \$13,186,600.

Existing Local base in Personnel Costs in TRFD is 4.5 FTP and \$307,400; after the change, it will be 3 FTP and \$307,400.

Existing State base in Personnel Costs in TRFD is 1,046 FTP and \$119,136,000; after the change, it will be 1,114 FTP and \$119,136,000.

What resources are necessary to implement this request?

No additional resources are needed to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional resources are needed to implement this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be redirected and this transfer does not change or impact program delivery. There is no change in how ITD employees complete work on Federal projects, or to how they will code their payroll time for those tasks. This is only a correction of a long-standing issue of how staff was incorrectly labelled in the budget application.

Detail any current one-time or ongoing OE or CO and any other future costs.

There is no change with the ongoing PC costs with this request. It is a correction to the budget application tracking of positions.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

NA

Provide detail about the revenue assumptions supporting this request.

This change does not impact Federal or Local revenue levels, as there will be no change to actual operations or to expenditures that would be eligible for Federal or Local reimbursement. This request merely appropriately realigns the FTP count for Federal and Local to the estimated count of employees who actually code their payroll costs to Federal or Local.

Who is being served by this request and what is the impact if not funded?

All Idahoans and the traveling public are served by this request. This request fulfills ITD's mission to prioritize safety, mobility, and economic opportunity for Idaho and ensures ITD's budget request for positions is aligned with how Federal and Local funding is being utilized.

AGENCY: Idaho Transportation Department Approp Unit: TRFG

Decision Unit No: 8.11 Title: FTP and Fund Shift for Aeronautics

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	-	0.25	(0.25)	-	-
PERSONNEL COSTS					
1. Salaries	-	19,922	(19,922)	-	-
2. Benefits	-	9,278	(9,278)	-	-
3. Group Position Funding	-	-	-	-	-
TOTAL PERSONNEL COSTS	-	29,200	(29,200)	-	-
OPERATING EXPENSES	-			-	-
TOTAL OPERATING EXPENDITURES	-	-	-	-	-
CAPITAL OUTLAY		-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
T/B PAYMENTS				-	-
GRAND TOTAL	-	29,200	(29,200)	-	-

Explain the request and provide justification for the need.

This request is to transfer .25 FTP in ongoing federal positions as well as the corresponding Personnel Costs spending authority (\$29,200) to Dedicated State in the State Aeronautics Fund (221-02) in the Aeronautics budget unit (TRFG). This transfer will align federal spending authority to estimated federal expenditures for the federally-eligible activities in the Division of Aeronautics.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

IC 40-505 - Subject to Board oversight, the Director has supervision and control of all activities, functions and employees of the Department.

IC 21-102 - Declaration of purpose for Aeronautics Administration in providing for the protection and promotion of safety in aeronautics.

IC 21-106 - Authorization to establish, operate and maintain state airports

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

ITD is committed to provide the safest transportation and work environment.

What is the anticipated measured outcome if this request is funded?

Performance Measure #2: Five-Year Aircraft Fatality Accident Rate.

Target: 2.0 accident rate per 100,000 flight hours.

Indicate existing base of PC, OE, and/or CO by source for this request.

Existing federal base in Personnel Costs in TRFG is \$114,700; with this transfer the new base will be \$85,500.

What resources are necessary to implement this request?

No additional resources are needed to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional resources are needed to implement this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be redirected and this transfer does not change or impact program delivery.

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is to transfer .25 FTP in ongoing federal positions as well as the corresponding Personnel Costs spending authority (\$29,200) to Dedicated State in the State Aeronautics Fund (221-02) in the Aeronautics budget unit (TRFG).

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Calculation of the amount to transfer is based on personnel activities that are eligible for federal reimbursement through the Federal Aviation Administration (FAA).

Provide detail about the revenue assumptions supporting this request.

Values entered in the above financial data matrix are offsetting and net to zero. No funding is being requested. Transferring existing appropriation from Federal to Dedicated is required to ensure that sufficient spending authority is aligned to estimated expenditures.

Who is being served by this request and what is the impact if not funded?

All Idahoans and the traveling public are served by this request. This request fulfills ITD's mission to prioritize safety, mobility, and economic opportunity for Idaho and ensures ITD has sufficient resources to keep the aviation transportation system safe. If this request is not funded, spending authority will not align to expected expenditures.

AGENCY: Idaho Transportation Department

Approp Unit: TRFF

Decision Unit No:

8.21

Title:

**Account Transfer – Realign Federal
Spending Authority for Highway
Safety**

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	-	-	-	-	-
PERSONNEL COSTS					
1. Salaries	-	-	-	-	-
2. Benefits	-	-	-	-	-
3. Group Position Funding	-	-	-	-	-
TOTAL PERSONNEL COSTS	-	-	-	-	-
OPERATING EXPENSES	-	(36,700)	(463,300)	-	(500,000)
TOTAL OPERATING EXPENDITURES	-	(36,700)	(463,300)	-	(500,000)
CAPITAL OUTLAY		-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
T/B PAYMENTS		36,700	463,300	-	500,000
GRAND TOTAL	-	-	-	-	-

Explain the request and provide justification for the need.

This request is to transfer \$500,000 in ongoing Federal spending authority (\$463,300) and State match (\$36,700) from Operating Expenditures to Trustee & Benefits in the Contract Construction and Right-of-Way budget unit (TRFF) for Highway Safety Improvement Program (HSIP) funding received through Federal Highways Administration (FHWA). These funds will support ongoing safety grants to subrecipients for statewide traffic safety engagement, enforcement, education, and outreach.

Transferring from Operating Expenditures to Trustee & Benefits ensures that funding will align to expected expenditures to subrecipients for these efforts.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Idaho Code 40-505 - Subject to Board oversight, the Director has supervision and control of all activities, functions, and employees of the Department.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

ITD is committed to provide the safest transportation and work environment.

What is the anticipated measured outcome if this request is funded?

Performance Measure #1 Five-Year Annual Fatality Rate.

Target is 1.32 per 100 million miles traveled.

Indicate existing base of PC, OE, and/or CO by source for this request.

Existing base in Trustee and Benefits in TRFF for HSIP is \$1,000,000; with this transfer the T&B base will increase to \$1,500,000.

What resources are necessary to implement this request?

No additional resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional human resources are needed for this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No human resources will be redirected for this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is to transfer \$500,000 in ongoing Federal spending authority (\$463,300) and State match (\$36,700) from Operating Expenditures to Trustee & Benefits in the Contract Construction and Right-of-Way budget unit (TRFF) for Highway Safety Improvement Program (HSIP) funding received through Federal Highways Administration (FHWA).

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Amounts are calculated based on estimated 2026 FHWA funds apportioned to ITD, a portion of which may be used for the Highway Safety Improvement Program-eligible activities outlined in the request.

Provide detail about the revenue assumptions supporting this request.

Values entered in the above financial data matrix are offsetting and net to zero. No funding is being requested. Transferring existing appropriation from Operating Expenditures to Trustee & Benefits is required to ensure that sufficient spending authority is aligned to estimated expenditures.

Who is being served by this request and what is the impact if not funded?

All Idahoans and the traveling public are served by this request. This request fulfills ITD's mission to prioritize safety, mobility, and economic opportunity for Idaho and ensures ITD has sufficient resources to keep the highway system safe.

If this request is not funded, spending authority will not align to expected expenditures to subrecipients in the Trustee and Benefits budget.

Agency: Idaho Transportation Department

290

Decision Unit Number12.01

Descriptive TitleCapital Facilities - General Projects and Deferred Maintenance Projects

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	15,500,000	0	15,500,000
80 - Trustee/Benefit	0	0	0	0
Totals	0	15,500,000	0	15,500,000
	0.00	0.00	0.00	0.00

Appropriation Unit:Capital Facilities

TRFE

Capital Outlay				
726 Building & Improvements	0	15,500,000	0	15,500,000
Capital Outlay Total	0	15,500,000	0	15,500,000
	0	15,500,000	0	15,500,000

Explain the request and provide justification for the need.

This funding request is for \$15,500,000 one-time Dedicated spending authority in Capital Outlay in the Capital Facilities budget unit (TRFE) for facilities projects statewide as outlined in the attached Capital Facilities Plan.

The department maintains over 750 buildings throughout the state. These funds would increase the amount available to address statewide facility needs, preventative maintenance and deferred maintenance projects for agency facilities including but not limited to upgrades to HVAC systems, windows, roofs, accessibility issues, flooring, plumbing, and electrical.

This funding will reduce long-term maintenance costs, improve working conditions, and align facilities with ITDs agency goals.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Idaho Code 40-505 - Subject to Board oversight, the Director has supervision and control of all activities, functions and employees of the Department.

Idaho Code 67-5746 The Director shall maintain an inventory system, and be accountable for the maintenance, security, and efficient economic use of the Departments personal property.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is \$6,765,000 in the TRFE Capital Outlay base in State Highway Account (260) Dedicated funds, which is insufficient to support current and anticipated project costs.

What resources are necessary to implement this request?

No additional resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional human resources are needed for this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be redirected and this request does not increase or change existing programs.

Detail any current one-time or ongoing OE or CO and any other future costs.

No additional Operating Expenditures or Capital Outlay funds will be needed for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Cost estimates were formulated using a reasonable estimate of work in conjunction with the Capital Facilities five-year plan based on current market information.

Provide detail about the revenue assumptions supporting this request.

This request is for \$15,500,000 in one-time Capital Outlay in the Capital Facilities program, funded from forecasted Dedicated revenues in the State Highway Account (260-02).

Who is being served by this request and what is the impact if not funded?

This request serves Idahoans in improving targeted public service locations. This one-time funding will reduce operational disruptions and properly maintain current state assets. If this request is not funded, building safety concerns will increase as the facilities continue to age and become more deficient.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

ITD is committed to provide a mobility-focused transportation system that drives economic opportunity.

What is the anticipated measured outcome if this request is funded?

Performance Measure #3: Percent of Pavement in Good or Fair Condition
Target: Sustain 80% of all state highways in good or fair condition.

Performance Measure #4: Percent of Bridges in Good Condition
Target: Maintain at least 80% of all bridges in the State Highway System in good condition.

Performance Measure #5: Percent of Time Highways Clear of Snow/Ice During Winter Storms
Target: Maintain at least 73% unimpeded mobility for the current winter season.

Capital Facilities Program Plan

Fiscal Year 2027 Line Item Request

FY 2027

Line Item (TRFE)		
<u>District Project</u>		<u>Estimated Cost</u>
1	Coeur d'Alene - D1 Admin Building - West Wing Shell and 2nd floor addition	\$3,124,000
2	Lewiston - D2 Administration Building Renovation (North End)	\$2,659,000
3	Highway 16 - New Maintenance Yard Phase 2 - New Equipment Building	\$1,685,000
4	Bliss - Maintenance Building Extension and Renovation	\$2,659,000
5	American Falls - Maintenance Building Renovation and Fuel Island Replacement	\$3,124,000
6	St. Anthony - New Brine Making Facility	\$2,249,000
Total FY27 Additional Line Item Request		\$ 15,500,000

Agency: Idaho Transportation Department

290

Decision Unit Number12.02

Descriptive TitleState Highway 16 New Roadway Operations and Maintenance

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	505,500	0	505,500
70 - Capital Outlay	0	2,056,900	0	2,056,900
80 - Trustee/Benefit	0	0	0	0
Totals	0	2,562,400	0	2,562,400
	0.00	0.00	0.00	0.00

Appropriation Unit: Highway Operations

TRFD

Operating Expense				
676 Miscellaneous Expense	0	505,500	0	505,500
Operating Expense Total	0	505,500	0	505,500
Capital Outlay				
755 Motorized & Non Motorized Equipment	0	2,056,900	0	2,056,900
Capital Outlay Total	0	2,056,900	0	2,056,900
	0	2,562,400	0	2,562,400

Explain the request and provide justification for the need.

This funding request is for \$2,562,400 Dedicated spending authority in the Highway Operations budget unit (TRFD) for materials, equipment and services to perform Highways Operations and Maintenance on a new corridor of State Highway 16 (SH-16) that will open during FY 2027. This request consists of the following:

- \$ 470,200 ongoing Operating Expenditures
- \$ 35,300 one-time Operating Expenditures, and
- \$ 2,056,900 one-time Capital Outlay.

The SH-16 corridor is a north-south state highway from Interstate 84 to State Highway 44, and it will be the area's first new freeway in over four decades. SH-16 includes two lanes in each direction, a center median barrier, and 10-foot shoulders to address transportation safety and capacity concerns in a region that has seen significant population growth. SH-16 is a long-term investment for safety, mobility and economic opportunity in Idaho. Motorists will be able to access the highway via interchanges at I-84, Franklin Road, Ustick Road, US-20/26 and SH-44. When complete, the highway will have the look and feel of an interstate highway with interchange ramps.

The SH-16 extension will expand Idaho's highway system and related maintenance requirements by:

- 20 additional lane miles
- 23 ramps and 15 bridges
- 68,000 feet of safety guardrail and 71,000 feet of safety fencing
- 207 safety lights, signals and roadway lights
- 28,000 feet of storm sewer pipes and culverts to safely remove water

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

IC 40-502 Maintenance of State Highways: Authority to operate, maintain and control Idaho's Highways and Bridges and to ensure the safety of the travelling public.
IC 40-505 Subject to Board oversight, the Director has supervision and control of all activities, functions and employees of the department.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no funding in the base to support this request.

What resources are necessary to implement this request?

Existing staff will implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No new positions are being requested.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Staff resources necessary to implement this request will be redirected from adjacent Maintenance Areas in District 3.

Detail any current one-time or ongoing OE or CO and any other future costs.

This request will fund equipment, materials and services to operate and maintain the new highway:

\$ 470,200 ongoing Operating Expenditures spending authority will provide roadway utilities; tax assessments; roadway materials such as salt, deicer, sign and traffic signal materials, and paint for striping; fuel and parts for equipment and vehicles; and contractor services.

\$35,300 one-time Operating Expenditures spending authority for various small tools and equipment to support the roadway maintenance efforts, including communication radios, chainsaws, fleet chargers, and smaller tool sets.

\$2,056,900 one-time Capital Outlay spending authority for:

\$1,938,000 motorized equipment and vehicles, including snowplows, mechanical street sweeper, attenuator truck, crew cab dump truck, and a tractor/.5 cubic yard loader with roadside mower; and

\$118,900 for non-motorized equipment that will support roadway maintenance, including mechanics tools sets, post drivers, concrete saw and a concrete barrier lifter.

There are no other anticipated future costs to operate, maintain and control this new SH-16 freeway. During FY 2028 there will be related costs, for a new Maintenance Area being constructed in the area, that will maintain sections of I-84 and existing sections of SH-16 that are active today. The 2028 costs for a new maintenance site/yard, motorized vehicles, and items to outfit the maintenance buildings are separate from this request. This request addresses only the materials and equipment needed for the new SH-16 freeway that opens during FY 2027, and these estimated costs will not be duplicated in the 2028 request for the new maintenance yard.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

All amounts are calculated based on known current rates (2025) for amounts on statewide contracts. Road equipment costs add an annual 8% inflation rate to estimate 2027 values. Highways materials and services are calculated based on lane miles, count of units, length in feet (etc) for the known attributes of the new roadway, and no inflation rates have been added. A list of requested equipment and costs per item is attached.

Provide detail about the revenue assumptions supporting this request.

Revenue assumptions are based on ITDs August 2025 revenue forecast and on actual dedicated revenues received by ITD through July 2025. This request is funded fully by Dedicated revenue.

Who is being served by this request and what is the impact if not funded?

Idahoans and the traveling public are served by this request. SH-16 will reduce congestion; improve safety; provide increased mobility and route options; and keep freight and commerce moving. This request fulfills ITD's mission to prioritize safety, mobility, and economic opportunity for Idaho. The State Highway System is a dynamic and important asset to Idahoans.

If this request is not funded, ITD will not have the equipment and materials to safely operate and maintain the new highway, which is a major long-term investment in Idaho's safe and mobile transportation system.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

ITD is committed to provide a mobility-focused transportation system that drives economic opportunity.

What is the anticipated measured outcome if this request is funded?

Performance Measure #3: Percent of Pavement in Good or Fair Condition

Benchmark: Sustain 80% of all state highways in good or fair condition.

Performance Measure #4: Percent of Bridges in Good Condition

Benchmark: Maintain at least 80% of all bridges in the State Highway System in good condition.

Performance Measure #5: Percent of Time Highways Clear of Snow/Ice During Winter Storms

Benchmark: Maintain at least 73% unimpeded mobility for the current winter season.

costs of **new road equipment** for SH-16 Line Item; annual inflation of 8% applied to determine future value of

Fleet Category	Description	New Equipment Counts
227	TRUCK 1 TON DUMP CREW CAB	1
326	WORK ZONE SAFETY TRUCK	1
374	10-WHEEL SANDER/DUMP TRUCK	2
402	LOADER 1/2 CY, 3/4 CY	1
707	PLOW WING, TRUCK MT.	2
867	ROTARY MOWER	1
907	MECHANICAL STREET SWEEPER	1
911	1000 GALLON DEICER TANK	2

Estimated Purchase Values			
Dealer Options	Upfitting Cost	Base Unit w/ Inflation	Base Unit Replacement Value
12,732	3,700	62,863	79,300
		164,935	164,900
		373,899	373,900
		164,935	164,900
		32,987	33,000
		38,485	38,500
		456,740	456,700
		109,957	109,957

2027 Line Item Request

79,300
164,900
747,800
164,900
66,000
38,500
456,700
219,900
\$ 1,938,000

these items are combined as one plow truck

these items are combined as one "mower tractor with batwing"

Estimated costs of new **non-motorized equipment** for SH-16 Line Item; based on 2025 quotes - no inflation applied

154,200.00

ITEM	COUNT	Amount	ON-GOING / ONE-TIME	WHAT FOR?	PURPOSE	FUNDS	FISCAL YEAR
12' step ladder	3	1,700.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27
WESTWARD Trolley Floor Jack, 20 Ton Load Capacity, ASME PASE #55ER91	1	3,200.00	One-time	Equipment	Operations/Highway Maint	Capital	FY27
33mm Deep Impact Socket 3/4 and 1' Drive	1	100.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27
WESTWARD Battery Charger, Boosting-Charging-Maintaining, Auto, AMG-Lead Acid, Auto On-Off #473X77	2	1,100.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27
TORCUP Volta VT Series Electric Torque Wrench, 1 in Drive, 750 ft-3000 lbs Range	2	14,300.00	One-time	Equipment	Operations/Highway Maint	Capital	FY27
Carlyle 1/2in SAE Socket Set (NAPA Part # NPT 610303)	1	400.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27
Carlyle 10 ton long reach service jack - NAPA - (CSJ102)	1	1,400.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27
Carlyle 12 Piece Metric Ratcheting wrench set	1	300.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27
Carlyle 18 piece SAE End Wrench set (NAPA Part # CHT CW 1218)	1	300.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27
Carlyle 8 piece SAE Ratchet wrench set (NAPA Part # CHT RWR608)	1	300.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27
Carlyle Air Impact Wrench (NAPA Part # NPT 61083)	1	300.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27
Carlyle Metric 19 piece End Wrench set (NAPA Part # CHT CW 1219M)	1	300.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27
Chain saws 60 volt	2	1,100.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27
Chicago Pneumatic Ultra-Light High Torque 1" drive impact CP7783-6	1	1,100.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27
Club Hammer, Steel 12lb head, 30 inch, Granger item#825M35	4	900.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27
ConEx Box 40 foot	2	11,400.00	One-time	Equipment	Operations/Highway Maint	Capital	FY27
Dayton Ratchet Puller (Grainger Item # 61LA34)	6	2,200.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27
Hand Truck 800 lb capacity #9DUU1	2	300.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27
Gearwrench 232 piece mechanics tool set in storage box model #80944	2	900.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27
HUSQVARNA Concrete Saw: 16 in Blade Dia., Dry, 6 in Max. Cutting Dp, 4,700 RPM Max. Blade Speed Item 54GY86Mfr. Model K1270 Rail	1	4,100.00	One-time	Equipment	Operations/Highway Maint	Capital	FY27
Ingersoll Rand Demolition Hammer. 1 1/8" bit size. Pavement breaker	2	3,700.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27
Caldwell barrier lift 14500 lb capacity	1	10,300.00	One-time	Equipment	Operations/Highway Maint	Capital	FY27
Kenwood UHF Portable radio, NX-53XKVP D5 Communications	10	9,000.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27
MARSHALLTOWN Power Screed: 30 in Ht, Compatible Board Lg 29 in, Gas Powered Item 836T26 Mfr. Model SW200H-G	1	2,900.00	One-time	Equipment	Operations/Highway Maint	Capital	FY27
MIDLAND Handheld Two Way Radio, BizTalk BR Series, UHF Analog, 1 Wk Aphanumeric, 6 pk with Base	3	2,000.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27
Milwaukee Angle Grinder #3671-20	2	700.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27
MILWAUKEE Plate Compactor Kit and Battery: HD12.0 Platform, 22 in Plate Lg, 20 in Plate Wd, 3.8 lbf Item 391MP6	1	8,600.00	One-time	Equipment	Operations/Highway Maint	Capital	FY27
MI-T-M Pressure washer 3,000 psi Pressure hot/cold - Mobile	2	16,900.00	One-time	Equipment	Operations/Highway Maint	Capital	FY27
MILWAUKEE Battery-Powered Chainsaw: 16 in Bar Lg, Rear Handle, Auto Chain Oiler, 18 V, 40 cc	2	1,000.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27
Pole Saw 3016-21PS	1	700.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27
RHINO TOOL Gas-Powered Post Driver: 1/2 in Min Drive Rod or Stake Dia, 1 in Min Drive Round Post Dia Item 53JW25 Mfr. Model 301003	1	3,700.00	One-time	Equipment	Operations/Highway Maint	Capital	FY27
GEARWRENCH Megamod 1024 Piece Mechanics Tools Set in Premium Modular Foam Trays With Tool Storage	2	19,400.00	One-time	Equipment	Operations/Highway Maint	Capital	FY27
CARLYLE Tool Set, 589 Pieces #CHT MTS589	6	24,100.00	One-time	Equipment	Operations/Highway Maint	Capital	FY27
Schonstedt-Magnetic Locator with hard case. item number (GA-52CX)	2	2,500.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27
Yankum Ropes, Recovery Gear To pull out equipment. 37,500-67,000 LBS Kinetic Ropes- 2-1/2"x20'1200	2	3,000.00	One-time	Equipment	Operations/Highway Maint	Operating	FY27

Agency: Idaho Transportation Department

290

Decision Unit Number12.03

Descriptive TitleRoadside Safety Enhancements

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	2,015,000	0	2,015,000
70 - Capital Outlay	0	2,960,000	0	2,960,000
80 - Trustee/Benefit	0	0	0	0
Totals	0	4,975,000	0	4,975,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Highway Operations

TRFD

Operating Expense				
570 Professional Services	0	2,015,000	0	2,015,000
Operating Expense Total	0	2,015,000	0	2,015,000
Capital Outlay				
755 Motorized & Non Motorized Equipment	0	2,960,000	0	2,960,000
Capital Outlay Total	0	2,960,000	0	2,960,000
	0	4,975,000	0	4,975,000

Explain the request and provide justification for the need.

This funding request is for \$4,975,000 Dedicated Operating Expenditures and Capital Outlay spending authority in the Highway Operations budget unit (TRFD) for enhanced Highway Operations roadside safety and maintenance efforts in statewide tree assessment and tree removal. This request includes:

\$2,015,000 ongoing Operating Expenditures spending authority for contracts to augment the statewide efforts by ITD personnel, to safely perform tree-felling and flagging; training for hazard tree identification and felling, vegetation management for safety and fire suppression; and

\$2,960,000.00 one-time Capital Outlay spending authority to purchase equipment and vehicles for a tree assessment and removal effort on state highways. The purchased equipment will be utilized by ITD personnel statewide.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

IC 40-502 Maintenance of State Highways: Authority to operate, maintain and control Idaho's Highways and Bridges and to ensure the safety of the travelling public;
IC 40-508 Traffic Safety Commission Created-Membership;
IC 40-2312 Width of Highways.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no funding in the base to support this increase.

What resources are necessary to implement this request?

No additional resources are needed to implement this request

List positions, pay grades, full/part-time status, benefits, terms of service.

NA

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be redirected

Detail any current one-time or ongoing OE or CO and any other future costs.

One-time Capital Outlay consists of the purchase of two large and two medium forestry excavators, boom truck, masticator head attachments for each, and other miscellaneous equipment and gear used in tree-felling. The purchased equipment will be utilized by ITD personnel statewide.

Ongoing Operating Expenditures provides necessary funding for additional assessment and operations for tree felling and to hire contractors who specialize in tree assessment and tree-felling. Contractors will be utilized to augment the statewide efforts by ITD personnel.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Equipment costs were derived from vendor estimates, official quotes, and/or publicly available market data via vendor websites.

Provide detail about the revenue assumptions supporting this request.

Revenue assumptions are based on ITD's August 2025 revenue forecast and on actual dedicated revenues received by ITD through 2025. This request is funded fully by Dedicated revenue in the State Highway Account (260-02)

Who is being served by this request and what is the impact if not funded?

All Idahoans and the traveling public are served by this request. This request fulfills ITD's mission to prioritize safety, mobility, and economic opportunity for Idaho and ensures ITD has sufficient resources to keep the highway system safe. If this request is not funded, ITD will not have the resources necessary to safely operate, maintain and operate our existing infrastructure.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

ITD is committed to provide the safest transportation and work environment.

What is the anticipated measured outcome if this request is funded?

Performance Measure #1 Five-Year Annual Fatality Rate.
Target is 1.32 per 100 million miles traveled.

Item #	Item / Description	Requested Quantity*	Unit Cost*	Total Repair, Replace & Alteration Request*
1417	CAT 323 Hydraulic Forestry Excavator, Large	2	500,000.00	1,000,000
1418	CAT 309CR Excavator, Medium	2	375,000.00	750,000
1419	Large Forestry Disc Masticator Head Attachments	4	87,500.00	350,000
1420	Medium Forestry Disc Masticator Head Attachments	2	80,000.00	160,000
1421	Bolt on pads for excavators	1	50,000.00	50,000
1422	Tree Falling equipment and gear	1	100,000.00	100,000
1423	Boom truck for tree trimming	2	275,000.00	550,000

2,960,000

Agency: Idaho Transportation Department

290

Decision Unit Number12.04

Descriptive TitleNew Highways Operation and Maintenance Equipment

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	112,200	0	112,200
70 - Capital Outlay	0	4,596,700	0	4,596,700
80 - Trustee/Benefit	0	0	0	0
Totals	0	4,708,900	0	4,708,900
	0.00	0.00	0.00	0.00

Appropriation Unit: Highway Operations

TRFD

Operating Expense				
643 Specific Use Supplies	0	112,200	0	112,200
Operating Expense Total	0	112,200	0	112,200
Capital Outlay				
768 Specific Use Equipment	0	4,596,700	0	4,596,700
Capital Outlay Total	0	4,596,700	0	4,596,700
	0	4,708,900	0	4,708,900

Explain the request and provide justification for the need.

This request is for \$4,708,900 one-time Dedicated Operating Expenditures (\$112,200) and Capital Outlay (\$4,596,700) funds for the purchase of new equipment and vehicles to support ongoing Highways Operation and Maintenance efforts to improve safety, mobility, and economic opportunity across the state.

District 1: \$686,000
District 2: \$144,200
District 3: \$117,000
District 4: \$ 67,800
District 5: \$167,400
District 6: \$171,800
HQ Highways Administration: \$7,300
HQ Mobility Services: \$3,347,400

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

IC 40-505 - Subject to Board oversight, the Director has supervision and control of all activities, functions and employees of the Department.
IC 40-502 Maintenance of State Highways
IC 40-508 Traffic Safety Commission Created-Membership

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no funding in the base to support this additional request.

What resources are necessary to implement this request?

No additional resources are needed to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional human resources are needed for this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be redirected for this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

This request will fund equipment, tools and safety items to perform Highways Operation and Maintenance:

\$4,596,700 one-time Capital Outlay spending authority to purchase large road equipment such as excavators, backhoes and loaders; safety equipment such as aerial trucks and storage tanks for road safety materials; equipment and tools to support roadway maintenance, including mechanics tools sets, post drivers, and concrete saws; and lab, shop and office equipment to outfit new District Maintenance facilities.

\$112,200 one-time Operating Expenditures spending authority for various small tools and equipment to support the roadway maintenance efforts, including chainsaws, fleet chargers, and smaller tool sets.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Unit costs for these items were secured from the statewide contracts or quotes from dealers and vendors.

Provide detail about the revenue assumptions supporting this request.

This request is fully funded by Dedicated revenue in the State Highway Account (260-02) forecasted to be received prior to or during FY 2027.

Who is being served by this request and what is the impact if not funded?

All Idahoans and the traveling public are served by this request by fostering a safe and mobile transportation system that promotes economic opportunity. If this request is not funded, ITD will not have sufficient equipment to maintain and operate the state highway system.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

ITD is committed to provide a mobility-focused transportation system that drives economic opportunity.

What is the anticipated measured outcome if this request is funded?

Performance Measure #3: Percent of Pavement in Good or Fair Condition
Target: Sustain 80% of all state highways in good or fair condition.

Performance Measure #4: Percent of Bridges in Good Condition
Target: Maintain at least 80% of all bridges in the State Highway System in good condition.

Performance Measure #5: Percent of Time Highways Clear of Snow/Ice During Winter Storms
Target: Maintain at least 73% unimpeded mobility for the current winter season.

DU 12.04 Highways New Equipment

Road Equipment

Estimated Annual Inflation Rate: 8.00%

Item #	Item / Description	Requested Quantity*	Estimated Purchase Values						2027 Request
			Base Value	Dealer Options	Upfitting Cost	Inflation Adjustment	Base Unit w/ Inflation	Base Unit Replacement Value	
1310	227 TRUCK 1 TON DUMP CREW CAB	1	53,895	12,732	3,700	8,968	79,295	79,300	79,300
1311	338 SMALL AERIAL TRUCK	1	166,753			27,748	194,500	194,500	194,500
1313	401 BACKHOE	1	105,583			17,569	123,152	123,200	123,200
1314	407 LOADER 3 CY	2	225,332			37,495	262,827	262,800	525,600
1320	902 LARGE EXCAVATOR	2	263,987			43,927	307,914	307,900	615,800
1322	907 MECHANICAL STREET SWEEPER	2	391,581			65,159	456,740	456,700	913,500
									2,451,900

DU 12.04 Highways New Equipment

Non-Motorized Equipment

Item #	Item / Description	Requested Quantity*	Unit Cost*	2027 Highways Operations and Maintenance Request
1230	20k lb GVWR Bumper Pull Wide Deck Lowboy Gravity Tilt Trailer	1	16,095	16,100
1009	"DSR123 Pro Series Charger #485C82 \$864.86	1	865	900
1019	10 Ton Air/Hydraulic Floor Service Jack 6614	2	5,417	10,800
1041	10 ton bridge crane	1	39,272	39,300
1024	12' step ladder	1	563	600
1225	20' Storage Container Box	1	4,650	4,700
1075	3 Ton Electric chain hoist Motorized trolley #6JGC2	1	11,942	11,900
1110	3/4 Impact Milwaukee gun	2	579	1,200
1070	30' commercial Flag Pole	1	3,200	3,200
1004	40 FT Long Cube (9' 6" tall) New One Trip Storage Container, with Cargo Doors on one end and four Cargo doors on the side, Lock Boxes, (Beige)	1	7,787	7,800
1050	516IMM 1INDR SHAL 6PT IMP SER 27-80MM	2	794	1,600
1051	521IM 1IN DR SHAL 6PT IMP SER TO 2IN	2	609	1,200
1140	55 Gallon Drum Hand Truck	1	453	500
1316	707 PLOW WING, TRUCK MT.	4	32,987	131,900
1317	814 CRACK FILLER	1	86,170	86,200
1318	841 EARTH AUGER	1	5,498	5,500
1321	906 EQUIPMENT ATTACHMENTS	1	32,987	33,000
1323	912 2500 GALLON DEICER TANK	2	164,935	329,900
1324	921 UTILITY 921	1	12,095	12,100
1325	922 SIGN	3	5,883	17,600
1326	927 TRUCK MOUNT MESSAGE BOARD	2	21,875	43,800
1243	Air compressor 80 gallon	1	4,850	4,900
1097	Air Hose Reel Lincoln 50ft 1/2inch. Model 83745 Grainger #3MJk6	10	384	3,800
1130	Auger (Excavator post hole attachment)	1	4,217	4,200
1169	Battery Core Drill set	1	5,679	5,700
1119	Battery for Digital Level	6	208	1,200
1083	Battery Pack: Milwaukee®, M18™ REDLITHIUM™, Li-ion, 1 Batteries Included, 12 Ah, FORGE™ HD12.0	1	372	400
1060	Big A KM 2-16 infrared asphalt heater	1	11,128	11,100
1338	Building renovation - Herman Miller desk builds	27	3,413	92,200
1034	Carlyle 1/2in SAE Socket Set (NAPA Part # NPT 610303)	2	279	600
1055	Carlyle 10 ton long reach service jack - NAPA - (CSJ102)	2	1,400	2,800
1038	Carlyle 12 Piece Metric Ratcheting wrench set	3	335	1,000
1036	Carlyle 18 piece SAE End Wrench set (NAPA Part # CHT CW 1218)	3	339	1,000
1039	Carlyle 8 piece SAE Ratchet wrench set (NAPA Part # CHT RWR608)	3	279	800
1035	Carlyle Air Impact Wrench (NAPA Part # NPT 61083)	2	302	600
1037	Carlyle Metric 19 piece End Wrench set (NAPA Part # CHT CW 1219M)	3	272	800
1137	CHAINSAW	2	756	1,500
1057	Club Hammer, Steel 12lb head, 30 inch, Granger item#825M35	1	205	200
1028	CONTROLLER PROGRAMMER EQUIPMENT EQUIPPED	1	9,650	9,700
1131	Coolant Extractor (DBT tools coolant fluid X change service truck mounted)	1	3,641	3,600
1336	Copperloy Portable yard ramp	1	22,335	22,300
1252	Cordless Bandsaw	1	701	700
1102	CRC SmartWasherCRC SmartWasher SW-423 Biometric Mobil Partswasher Kit Part # SW423r SW-423 Biometric Mobil Partswasher Kit Part # SW423	1	2,300	2,300

DU 12.04 Highways New Equipment

Non-Motorized Equipment

Item #	Item / Description	Requested Quantity*	Unit Cost*	2027 Highways Operations and Maintenance Request
1133	Cribbing block set	2	3,765	7,500
1385	Cubicle panels	24	3,340	80,200
1231	DAYTON Engine Driven Utility Pump: 9 1/2 hp, 4 in NPSM, 337 cc Engine Size, Centrifugal, Semi-Open	1	4,288	4,300
1032	Dayton Ratchet Puller (Grainger Item # 61LA34)	2	314	600
1135	Defibrillator	1	2,311	2,300
1068	Dewalt Angle Grinder brushless motor 60HH90	1	260	300
1108	Diesel Exhaust Fluid Tank (DEF) 400 gal	1	11,000	11,000
1142	Diesel Exhaust Fluid Tank (DEF) 400 gal	1	11,000	11,000
1239	drill press	1	7,560	7,600
1090	Dual hose reel Lincoln 50ft 1/2 inch. model 83745 Grainger #3MJK6	10	1,000	10,000
1016	Dual Reel Spring Return Hose reel 50 foot	4	999	4,000
1021	EU3000 or 4200 Honda portable Generator Inverter	1	2,563	2,600
1127	Evo Radar system	4	11,600	46,400
1030	Evolution Metal cutting chop saw (Grainger item # 813XG7)	1	900	900
1168	Floor Scrubber I-MOP XL	1	5,147	5,100
1046	FLX-FXD-MC420-16 GATES MC420 CONVERSION DIE SET 4 HOSE (16MM TO 20MM)	1	700	700
1047	FLX-FXD-MC420-18 GATES MC420 CONVERSION DIE SET 6 HOSE (18MM TO 22MM)	1	700	700
1048	FLX-FXD-MC420-22 GATES MC420 CONVERSION DIE SET 8 HOSE (22MM TO 26MM)	1	332	300
1049	FLX-FXD-MC420-30 GATES MC420 CONVERSION DIE SET 12 HOSE (30MM TO 34MM)	1	300	300
1065	Gearwrench 243 piece Tool Kit with Storage	1	301	300
1215	GEARWRENCH MEGAMOD 614 Piece Master Mechanics Hand Tool Set	1	5,800	5,800
1020	Global Industrial™ Infinity® 1-Tier 3 Door Locker, 54"W x 18"D x 78"H, Gray	10	539	5,400
1085	GOLIGHT Spotlight: Rectangular, Spot, LED, Handheld Remote, Magnetic, Lighter Plug, White, GT Series #55AV67	2	654	1,300
1086	graphtec FC9000 plotter	1	7,295	7,300
1064	Grinder, Battery and Utility Knife: 4 1/2 in_5 in Wheel Dia, Slide, with Lock-On, Brushless Motor	1	660	700
1238	HM-70AF Gilson LA Abrasion Machine	1	21,116	21,100
1226	HUSQVARNA 592 XP	2	1,640	3,300
1120	HUSQVARNA Concrete Saw: 16 in Blade Dia., Wet/Dry, 6 in Max. Cutting Dp, 4,700 RPM Max. Blade Speed	1	4,145	4,100
1118	HUSQVARNA Gas-Powered Chainsaw: 20 in Bar Lg, Rear Handle, Auto Chain Oiler, 4 hp Horsepower	2	867	1,700
1045	HYD-EQP-77421-GAT MOBILECRIMP 4-20 CRIMPER	1	3,783	3,800
1460	HYD-EQP-77441-GAT 1/2 HP, 115V PUMP GATES 4-20 PUMP	1	2,367	2,400
1132	Hydraulic hose crimper with hose and fitting storage	2	12,443	24,900
1063	Impact Wrench Kit: 1/2 in Drive Size, 1,000 ft-lb Fastening Torque, 1,400 ft-lb Breakaway Torque Item 794JL5	1	569	600
1018	Ingersoll Rand Type 30 7.5-HP 80-Gallon Two-Stage Air Compressor	1	4,680	4,700
1237	InstroTek SmartLoader Ideal/Ct test machine	1	13,359	13,400
1164	IT-144 Pycnometer	1	2,500	2,500
1027	Jamar Technologies RAC Geo II DMI GPS-Based Distance Measurer	3	928	2,800
1017	JET Bench Drill Press: Belt, Fixed Speed, 200 RPM – 3,630 RPM, 15 in Swing,	1	2,708	2,700
1235	John Deere z700 Series zero turn lawn mower	1	9,729	9,700
1187	Jumping Jack Tamper	1	1,900	1,900

DU 12.04 Highways New Equipment

Non-Motorized Equipment

Item #	Item / Description	Requested Quantity*	Unit Cost*	2027 Highways Operations and Maintenance Request
1333	Kushlan Jumping Jack plate compactor	1	2,703	2,700
1236	Lancaster Products Low Shear Mixer	1	59,685	59,700
1052	Lincoln Electric LN-25-PRO portable wire feed welder	1	5,957	6,000
1148	Liquid Storage Tank (MAG - BANKS/CASCADE)	1	13,000	13,000
1143	Liquid Storage Tank (MAG - IDAHO CITY)	1	13,000	13,000
1210	MD30-SYSTEM Mobile Road Detector System	2	23,412	46,800
1031	Milwaukee Angle Grinder (Grainger Item # 494F34)	1	332	300
1082	MILWAUKEE Battery-Powered Chainsaw: 16 in Bar Lg, Rear Handle, Auto Chain Oiler, 18 V, 40 cc	1	954	1,000
1112	Milwaukee cordless angle grinder	2	660	1,300
1245	Milwaukee cordless breaker hammer	1	3,243	3,200
1111	Milwaukee Cordless grease gun	1	300	300
1056	Milwaukee Tool Pipe Wrench 48 inch pipe -NAPACPW48AL	1	345	300
1232	MI-T-M Gas-Powered Pressure Washer: Heavy Duty, Cart, 2,400 psi, 2.6 gpm	1	4,165	4,200
1165	Moisture Cabinet	1	25,000	25,000
1227	MOSMATIC Undercarriage washer/cleaner	2	1,887	3,800
1098	Oil Drain Receiver for truck hoist, Lincoln model 3601 Grainger #3YFY4	2	613	1,200
1091	Oil drain Receiver for truck hoist, Lincoln model 3601 Grainger #3YFY4	1	613	600
1172	Oil Filter Crusher	1	3,380	3,400
1240	Parts Washer	1	7,840	7,800
1222	Pine 150mm Gyratory Molds	3	2,200	6,600
1129	Plate Compactor (Excavator Hoe Pack)	1	4,217	4,200
1211	Portable RWIS Station	2	60,000	120,000
1186	Post Hole Digger	1	800	800
1250	Power Drain Snake	1	1,160	1,200
1128	Pressure Washer (Steam Cleaner) hot water 2500psi 6gpm natural gas; not mobile	1	15,550	15,600
1459	PROTO Master Tool Set	1	3,245	3,200
1080	PROTO Master Tool Set: 126 Total Pcs, Miscellaneous Tools/Pliers/Sockets and Accessories/Wrenches #78JR4	1	3,245	3,200
1079	PROTO Master Tool Set: 62 Total Pcs, SAE, 3/8 in Socket Drive Size #6C343	4	1,000	4,100
1058	Punch and Chisel Set, 24 pieces, Granger Item#24D636	1	237	200
1053	Rand Air Backfill Tamper 35lb	1	1,339	1,300
1218	REDI Driver Commercial/DOT package with REDI guide adapter for flexible delineator posts.	1	2,525	2,500
1229	REDI Driver Commercial/DOT package with REDI guide adapter for flexible delineator posts.	1	2,525	2,500
1332	Redi Driver Post Pounder	1	3,479	3,500
1107	Rhino Tuff Tanks Complete Gravity Feed System 345 Gal Capacity	2	2,580	5,200
1152	Robotic Pipe Crawler with camera	1	66,337	66,300
1113	SAE metric socket set with socket bits	2	290	600
1012	Safe Rack -Truck Mobil Stairs and Platform	1	79,626	79,600
1331	SafeRack Maui Mobile	2	35,871	71,700
1246	SafeRack Maui Mobile	2	41,719	83,400
1025	SASE SC10E concrete grinder	1	2,650	2,700
1234	SealMaster R-1 aggregate chip spreader.	1	34,755	34,800
1071	Sk Metric wrench set 21A248	1	290	300
1134	Snap on cordless torque multiplier	1	10,313	10,300

DU 12.04 Highways New Equipment

Non-Motorized Equipment

Item #	Item / Description	Requested Quantity*	Unit Cost*	2027 Highways Operations and Maintenance Request
1174	Snap On tool box, cart and tools	1	35,174	35,200
1334	Solar Heavy Truck Jump Starter 12/24V	1	2,600	2,600
1072	Standard Wrench Set	1	296	300
1153	STIHL BR-800 C-E Magnum backpack blower	1	700	700
1156	Stihl Chainsaw	10	1,620	16,200
1154	STIHL MS661R C-M MAGNUM CHAINSAW	1	1,660	1,700
1179	Straight Desk	6	155	900
1101	TENNSCO Wardrobe Locker: 24 in x 24 in x 72 in, Louvered, 1 Tiers, 1 Units Wide, Padlock Hasp, Steel	12	572	6,900
1339	Thermoplastic applicator	1	10,116	10,100
1015	Tool Cabinet and Chest combination Top and Bottom	1	33,250	33,300
1241	Torque Gun	1	11,717	11,700
1251	Transit Laser Level	1	1,653	1,700
1247	Truck Bed Slide	1	1,263	1,300
1248	Truck Ladder Rack - store ladders and other items on truck	1	921	900
1044	TSL-50 50K LBS Capacity truck service lift	1	2,132	2,100
1242	Undercarriage wash	1	81,328	81,300
1249	Utility Truck Shell	1	4,024	4,000
1258	Various Facilities items	6	328	2,000
1193	Vibratory Plate Compactor	1	2,500	2,500
1104	Video/Radar	6	6,850	41,100
1335	Walk behind concrete saw	1	6,419	6,400
1244	Walk behind concrete saw Husqvarna 20" blade	1	6,419	6,400
1094	Wardrobe locker, 18x24x78 Tan, Freestanding model #U1848-1A-PT, Grainger item # 1AEG3	4	539	2,200
1220	Washdown & Pressure Washer Spring-Return Hose Reels 100'	1	2,084	2,100
1010	Westward Battery Jump Start 12V/24V #450G83 \$517.85 each	1	518	500
1069	Westward Impact Socket set 45KG81	1	300	300
1114	Westward Socket Wrench Set: 3/4 in Drive size, 7/8 in to 2 in Socket size range,	2	888	1,800
1084	WESTWARD Truck Ramp: 20 ton Load Capacity, Not Adj, Steel, 45 5/8 in Overall Lg, 1MZX3, 1 PR	1	3,943	3,900
1073	Westward Truck ramps 20 ton 45-5/8in x 18-1/4in	4	2,921	11,700
1026	Wood Book Shelves for Operations room	3	138	400

2,257,000

Agency: Idaho Transportation Department

290

Decision Unit Number12.05

Descriptive TitleIdaho Airport Aid Program (IAAP)

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	250,000	0	250,000
Totals	0	250,000	0	250,000
	0.00	0.00	0.00	0.00

Appropriation Unit:Aeronautics

TRFG

Trustee/Benefit				
885 Non Federal Payments Subgrantees	0	250,000	0	250,000
Trustee/Benefit Total	0	250,000	0	250,000
	0	250,000	0	250,000

Explain the request and provide justification for the need.

This request is to increase ongoing Trustee & Benefit spending authority to make use of available cash resources in the State Aeronautics Account Dedicated Fund (221-02) for the Idaho Airport Aid Program (IAAP) within the Idaho Division of Aeronautics budget unit (TRFG). Existing ongoing base is \$1,250,000; with this increase the new ongoing base spending authority in the IAAP will be \$1,500,000. The IAAP provides matching funds to municipal governments for public airport improvements, as well as assistance to small community airports that receive no federal funds to assist them in maintaining infrastructure and making safety improvements.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

The IAAP is administered according to the Idaho Administrative Code IDAPA 39.04.04 and enacted by the Idaho Transportation Board under the authority of IC 21-105 and 21-111

Indicate existing base of PC, OE, and/or CO by source for this request.

Existing Trustee & Benefits base for IAAP is \$1,250,000

What resources are necessary to implement this request?

No additional resources are needed to implement this request. Existing staff and process are already in place to program and distribute funds in the IAAP.

List positions, pay grades, full/part-time status, benefits, terms of service.

NA

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be redirected.

Detail any current one-time or ongoing OE or CO and any other future costs.

Existing T&B base for IAAP is \$1,250,000 and this request will increase the base to \$1,500,000.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This increase is funded from existing state dedicated fund revenues in the State Aeronautics Account cash balance (221-02), and in forecasted revenues in future years.

Provide detail about the revenue assumptions supporting this request.

Revenue assumptions are based on ITD's August 2025 revenue forecast and on actual dedicated revenues received by ITD through 2025. This request is funded fully by Dedicated revenue in the State Aeronautics Account (221-02).

Who is being served by this request and what is the impact if not funded?

The IAAP serves Idahoans by fostering a safe, mobility-focused aeronautics program that promotes economic growth and opportunity for all Idaho travelers. If this request is not funded, the IAAP program will not be able to fully distribute available funds to statewide municipal and community airports.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

ITD is committed to providing the safest transportation and work environment.

What is the anticipated measured outcome if this request is funded?

Performance Measure #2: Five-Year Aircraft Fatality Accident Rate.
Target: 2.0 accident rate per 100,000 flight hours.

Agency: Idaho Transportation Department

290

Decision Unit Number12.06

Descriptive TitleNew AERO Equipment

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	6,000	0	6,000
80 - Trustee/Benefit	0	0	0	0
Totals	0	6,000	0	6,000
	0.00	0.00	0.00	0.00

Appropriation Unit:Aeronautics

TRFG

Capital Outlay				
768 Specific Use Equipment	0	6,000	0	6,000
Capital Outlay Total	0	6,000	0	6,000
	0	6,000	0	6,000

Explain the request and provide justification for the need.

This request is for \$6,000 in one-time Capital Outlay spending authority in the Aeronautics budget unit (TRFG) for a new GPS mapping system to control a truck-mounted herbicide sprayer. Herbicide spraying is critical at backcountry airstrips for weed control, to control runway overgrowth, and to mitigate wildfire danger by reducing and removing wildfire fuels.

Using an integrated GPS mapping software to control the sprayer ensures precise spraying with high accuracy to avoid overlap or missed areas; as well as providing accurate speed and location data to adjust application rates based on field maps.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

IC 40-505 - Subject to Board oversight, the Director has supervision and control of all activities, functions and employees of the Department.
IC 21-102 - Declaration of purpose for Aeronautics Administration in providing for the protection and promotion of safety in aeronautics.
IC 21-106 - Authorization to establish, operate and maintain state airports
IC 31-2229 - All aerial search assets shall be under the coordination of the Idaho Transportation Department's Division of Aeronautics

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no funding in the base to support this additional request.

What resources are necessary to implement this request?

No resources are necessary to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional human resources are needed for this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be redirected and this request does not increase or change existing programs.

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for \$6,000 in one-time Capital Outlay spending authority in the Aeronautics budget unit (TRFG)

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Unit cost for this item was secured from a vendor quote

Provide detail about the revenue assumptions supporting this request.

This request is funded fully by Dedicated revenue in the State Aeronautics Fund (221-02) that were received during 2025.

Who is being served by this request and what is the impact if not funded?

This request serves Idahoans by fostering a safe, mobility-focused aeronautics transportation system that promotes economic growth and opportunity for all Idaho travelers. If this request is not funded, current resources will have to be shared between airstrips across the state which delays maintenance and other projects due to travel times and equipment availability.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

ITD is committed to providing the safest transportation and work environment.

What is the anticipated measured outcome if this request is funded?

Performance Measure #2: Five-Year Aircraft Fatality Accident Rate.
Target: 2.0 accident rate per 100,000 flight hours.

Agency: Idaho Transportation Department

290

Decision Unit Number12.07

Descriptive TitleLeading Idaho Airfield Improvements

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	350,000	0	350,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	350,000	0	350,000
	0.00	0.00	0.00	0.00

Appropriation Unit:Aeronautics

TRFG

Operating Expense				
559 General Services	0	350,000	0	350,000
Operating Expense Total	0	350,000	0	350,000
	0	350,000	0	350,000

Explain the request and provide justification for the need.

This request is for \$350,000 in one-time Operating Expenditures spending authority in the Aeronautics budget unit (TRFG) to make use of available cash resources from the Idaho First initiative (Leading Idaho) to update aging infrastructure and make runway improvements at Division of Aeronautics-managed backcountry airfields.

In FY2025 \$2,485,100 was appropriated in TRFG to complete airfield and runway improvements. All projects have been completed or are under contract, with the exception of remaining \$350,000 that was unable to be utilized due to fire activity that impeded access to the airports.

Spending authority is needed during FY 2027 to be able to expend these remaining funds.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

IC 21-102 - Declaration of purpose for Aeronautics Administration in providing for the protection and promotion of safety in aeronautics.
IC 21-106 - Authorization to establish, operate and maintain state airports

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no existing base for this request and no funds are being requested.

What resources are necessary to implement this request?

No additional resources are needed and no funds are being requested.

List positions, pay grades, full/part-time status, benefits, terms of service.

NA

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be redirected for this effort.

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for \$350,000 in one-time Operating Expenditures spending authority in the Aeronautics budget unit (TRFG) to make use of available cash resources from the Idaho First initiative (Leading Idaho)

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The spending authority requested represents the remaining balance of funding made available for airport infrastructure improvement.

Provide detail about the revenue assumptions supporting this request.

The \$350,000 has already been received and is available for use. No additional revenue or funds are required.

Who is being served by this request and what is the impact if not funded?

This request serves Idahoans by fostering a safe, mobility-focused aeronautics transportation system that promotes economic growth and opportunity for all Idaho travelers. If this request is not funded, ITD will lack sufficient spending authority to make the final airport improvements utilizing funding from the Governor's Leading Idaho Initiative.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

ITD is committed to providing the safest transportation and work environment.

What is the anticipated measured outcome if this request is funded?

Performance Measure #2: Five-Year Aircraft Fatality Accident Rate.
Target: 2.0 accident rate per 100,000 flight hours.

Agency: Idaho Transportation Department

290

Decision Unit Number12.08

Descriptive TitleCapital Facilities Spending Authority - Aeronautics

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	43,000	0	43,000
80 - Trustee/Benefit	0	0	0	0
Totals	0	43,000	0	43,000
	0.00	0.00	0.00	0.00

Appropriation Unit:	Capital Facilities				TRFE
Capital Outlay					
726 Building & Improvements		0	43,000	0	43,000
Capital Outlay Total		0	43,000	0	43,000
		0	43,000	0	43,000

Explain the request and provide justification for the need.

This request is for \$43,000 in one-time Capital Outlay spending authority in the Capital Facilities budget unit (TRFE) to make use of available cash resources from the State Aeronautics Account Dedicated Fund (221-02) for projects or repair and maintenance of Aeronautics facilities.

TRFE funds typically have the ability to reappropriate to a future year; however language in the 2025 Appropriation Bill restricted reappropriation to only those values originally appropriated. Of the \$180,505 available to TRFE in the State Aeronautics Fund during 2025, \$43,000 represents available cash that is unable to be reappropriated, and is 43% of the \$100,000 annual budget.

Restoring this spending authority in 2027 will enable Capital Facilities for the Division of Aeronautics to fully utilize all available cash resources.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

IC 40-505 - Subject to Board oversight, the Director has supervision and control of all activities, functions and employees of the Department.
IC 67-5746 The Director shall maintain an inventory system, and be accountable for the maintenance, security, and efficient economic use of the Departments personal property.

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing Capital Outlay base in 221-02 in TRFE is \$100,000 and this request to provide ability to spend the remaining cash resources represents 43% of that base. No funds are being requested.

What resources are necessary to implement this request?

No resources are necessary to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

NA

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be redirected.

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for \$43,000 in one-time Capital Outlay spending authority in the Capital Facilities budget unit (TRFE) to make use of available cash resources from the State Aeronautics Account Dedicated Fund (221-02) for projects or repair and maintenance of Aeronautics facilities. The amount represents 43% of the \$100,000 annual budget.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The requested spending authority represents the remaining balance of funding made available for airport facilities during 2024 and 2025.

Provide detail about the revenue assumptions supporting this request.

The \$43,000 available to fund this request has already been received from revenues in the State Aeronautics Account Dedicated Fund (221-02)

Who is being served by this request and what is the impact if not funded?

All Idahoans and the traveling public are served by this request by fostering a safe and mobile transportation system that promotes economic opportunity. If this request is not funded, safety concerns will increase as the facilities continue to age and become more deficient.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

ITD is committed to providing the safest transportation and work environment.

What is the anticipated measured outcome if this request is funded?

Performance Measure #2: Five-Year Aircraft Fatality Accident Rate.
Target: 2.0 accident rate per 100,000 flight hours.

Agency: Idaho Transportation Department

290

Decision Unit Number12.09

Descriptive TitleTransportation Safety and Capacity

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	52,747,700	0	0	52,747,700
80 - Trustee/Benefit	35,165,100	0	0	35,165,100
Totals	87,912,800	0	0	87,912,800
	0.00	0.00	0.00	0.00

Appropriation Unit:Contract Construction & Right-of-Way Acquisition

TRFF

Capital Outlay				
700 Property & Improvement	52,747,700	0	0	52,747,700
Capital Outlay Total	52,747,700	0	0	52,747,700
Trustee/Benefit				
800 Award Contracts & Claims	35,165,100	0	0	35,165,100
Trustee/Benefit Total	35,165,100	0	0	35,165,100
	87,912,800	0	0	87,912,800

Explain the request and provide justification for the need.

This request continues the multi-year investment to address statewide safety and capacity concerns on the Idaho transportation system. The request is a one-time General Fund transfer to the Strategic Initiatives Program Fund (SIPF) for transportation safety and capacity. The total amount is \$87,912,800 in one-time General Fund transfer to the Dedicated Strategic Initiatives Program Fund (27002) and Local Highway Distribution Fund (25901). This request is to split 60% to Idaho Transportation Department (ITD) and 40% to Local Highway Distribution Fund.

The Strategic Initiatives Program Fund is continuously-appropriated, so no spending authority is required for the ITD portion of \$52,747,700 (60%).

The remaining 40% (\$35,165,100) will be transferred to the Local Highway Distribution Fund (25901) to be dedicated to local projects. The Local portion does not pass through ITD; therefore, does not require appropriation. Additionally, the Local Highway Distribution Fund is also a continuously-appropriated fund.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

IC 40-505 - Subject to Board oversight, the Director has supervision and control of all activities, functions and employees of the Department.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no appropriation specific to Idaho First Transportation Safety and Capacity in the base.

What resources are necessary to implement this request?

No additional resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional human resources are needed for this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No human resources will be redirected for this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

One-time transfer of \$87,912,800 from the General Fund to the Dedicated Strategic Initiatives Program Fund (27002) and Local Highway Distribution Fund (25901). This request is to split 60% to Idaho Transportation Department (ITD) and 40% to Local Highway Distribution Fund. Both funds are continuously-appropriated so no spending authority is required.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The funding request is based on the assessed need and the estimated funding to address the need of Transportation Safety and Capacity.

Provide detail about the revenue assumptions supporting this request.

Revenue to fund this request originates from the General Fund under the Idaho First Initiative.

Who is being served by this request and what is the impact if not funded?

As a part of ITD's 7-year Idaho Transportation Investment Program, the projects funded by this request benefit all Idahoans by fostering a safe, mobility-focused transportation system that promotes economic growth and opportunity. Governor Little and the Idaho Legislature have made a critical multi-year investment in the modernization of the Idaho transportation system. This continued commitment will modernize the transportation system that will serve Idahoans today and for future generations to come.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

ITD is committed to provide the safest transportation and work environment.

What is the anticipated measured outcome if this request is funded?

Performance Measure #1 Five-Year Annual Fatality Rate.
Target is 1.32 per 100 million miles traveled.

Agency: Idaho Transportation Department

290

Decision Unit Number12.10

Descriptive TitleRoads and Bridge Maintenance

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	112,252,300	0	0	112,252,300
80 - Trustee/Benefit	74,834,900	0	0	74,834,900
Totals	187,087,200	0	0	187,087,200
	0.00	0.00	0.00	0.00

Appropriation Unit:Contract Construction & Right-of-Way Acquisition

TRFF

Capital Outlay				
700 Property & Improvement	112,252,300	0	0	112,252,300
Capital Outlay Total	112,252,300	0	0	112,252,300
Trustee/Benefit				
800 Award Contracts & Claims	74,834,900	0	0	74,834,900
Trustee/Benefit Total	74,834,900	0	0	74,834,900
	187,087,200	0	0	187,087,200

Explain the request and provide justification for the need.

This request continues the multi-year investment to address statewide roads and bridge maintenance on the Idaho transportation system. The request is a one-time General Fund transfer to the Strategic Initiatives Program Fund (SIPF) and Local Highway Distribution Fund. The total amount is \$187,087,200 in a one-time General Fund transfer to the Dedicated Strategic Initiatives Program Fund (27002) and Local Highway Distribution Fund (25901). This request is to split 60% to Idaho Transportation Department (ITD) and 40% to Local Highway Distribution Fund.

The Strategic Initiatives Program Fund is continuously-appropriated, so no spending authority is required for the ITD portion of \$112,252,300 (60%).

The remaining 40% (\$74,834,900) will be transferred to the Local Highway Distribution Fund (25901) to be dedicated to local projects. The Local portion does not pass through ITD; therefore, does not require appropriation. Additionally, the Local Highway Distribution Fund is a continuously-appropriated fund.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

IC 40-505 - Subject to Board oversight, the Director has supervision and control of all activities, functions and employees of the Department.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no appropriation specific to Idaho First Roads and Bridge Maintenance in the base.

What resources are necessary to implement this request?

No additional resources are required to complete this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No human resources will be redirected for this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No human resources will be redirected.

Detail any current one-time or ongoing OE or CO and any other future costs.

One-time transfer of \$187,087,200 from the General Fund to the Dedicated Strategic Initiatives Program Fund (27002) and Local Highway Distribution Fund (25901). This request is to split 60% to Idaho Transportation Department (ITD) and 40% to Local Highway Distribution Fund. Both funds are continuously-appropriated so no spending authority is required.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The funding request is based on the assessed need and the estimated funding to address the need of Roads and Bridge Maintenance.

Provide detail about the revenue assumptions supporting this request.

Revenue to fund this request originates from the General Fund under the Idaho First Initiative.

Who is being served by this request and what is the impact if not funded?

The road and bridge projects funded by this request benefit all Idahoans by fostering a safe, mobility-focused transportation system that promotes economic growth and opportunity. Governor Little and the Idaho Legislature have made a critical multi-year investment in the modernization of the Idaho transportation system. This continued commitment will modernize the transportation system that will serve Idahoans today and for future generations to come.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

ITD is committed to provide the safest transportation and work environment.

What is the anticipated measured outcome if this request is funded?

Performance Measure #1 Five-Year Annual Fatality Rate.
Target is 1.32 per 100 million miles traveled.

AGENCY: Idaho Transportation Department

Approp Unit: TRFA

Decision Unit No: 12.55

Title: Equipment Repair, Replacement or Alteration

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	-	-	-	-	-
PERSONNEL COSTS					
1. Salaries	-	-	-	-	-
2. Benefits	-	-	-	-	-
3. Group Position Funding	-	-	-	-	-
TOTAL PERSONNEL COSTS	-	-	-	-	-
OPERATING EXPENSES	-	9,600	-	-	9,600
TOTAL OPERATING EXPENDITURES	-	9,600	-	-	9,600
CAPITAL OUTLAY	-	5,000	-	-	5,000
TOTAL CAPITAL OUTLAY	-	5,000	-	-	5,000
T/B PAYMENTS	-	-	-	-	-
GRAND TOTAL	-	14,600	-	-	14,600

Explain the request and provide justification for the need.

This funding request is for \$14,600 Dedicated Operating Expenditure and Capital Outlay spending authority in the Administration budget unit (TRFA) for the replacement of equipment that is past useful life or degraded or damaged. The request is for the replacement of cameras and computer docking stations.

The request includes \$9,600 operating expenditures and \$5,000 for capital outlay.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

IC 40-502 Maintenance of State Highways: Authority to operate, maintain and control Idaho's Highways and Bridges and to ensure the safety of the travelling public.

IC 40-505 Subject to Board oversight, the Director has supervision and control of all activities, functions and employees of the department.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

ITD is committed to provide a mobility-focused transportation system that drives economic opportunity.

What is the anticipated measured outcome if this request is funded?

Performance Measure #3: Percent of Pavement in Good or Fair Condition

Target: Sustain 80% of all state highways in good or fair condition.

Performance Measure #4: Percent of Bridges in Good Condition

Target: Maintain at least 80% of all bridges in the State Highway System in good condition.

Performance Measure #5: Percent of Time Highways Clear of Snow/Ice During Winter Storms

Target: Maintain at least 73% unimpeded mobility for the current winter season.

Indicate existing base of PC, OE, and/or CO by source for this request.

NA

What resources are necessary to implement this request?

No additional resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional human resources are needed for this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No human resources will be redirected for this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

NA

Describe method of calculation (RFI, market cost, etc.) and contingencies.

All amounts are calculated based on known contracts or quotes

Provide detail about the revenue assumptions supporting this request.

Revenue assumptions are based on ITD's August 2025 revenue forecast and on actual dedicated revenues received by ITD through July 2025. This request is funded fully by Dedicated revenue.

Who is being served by this request and what is the impact if not funded?

Idahoans and the traveling public are served by this request. Maintaining functioning equipment is imperative to improve safety; provide increased mobility for the public and keep freight and commerce moving. This request fulfills ITD's mission to prioritize safety, mobility, and economic opportunity for Idaho. The State Highway System is a dynamic and important asset to Idahoans.

If this request is not funded, ITD will not have the equipment and materials to safely operate and maintain Idaho's highways and bridges.

AGENCY: Idaho Transportation Department

Approp Unit: TRFG

Decision Unit No: 12.55

Title: Equipment Repair, Replacement or Alteration

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	-	-	-	-	-
PERSONNEL COSTS					
1. Salaries	-	-	-	-	-
2. Benefits	-	-	-	-	-
3. Group Position Funding	-	-	-	-	-
TOTAL PERSONNEL COSTS	-	-	-	-	-
OPERATING EXPENSES	-	1,600	-	-	1,600
TOTAL OPERATING EXPENDITURES	-	1,600	-	-	1,600
CAPITAL OUTLAY	-	18,700	-	-	18,700
TOTAL CAPITAL OUTLAY	-	18,700	-	-	18,700
T/B PAYMENTS	-	-	-	-	-
GRAND TOTAL	-	20,300	-	-	20,300

Explain the request and provide justification for the need.

This funding request is for \$20,300 Dedicated Operating Expenditure and Capital Outlay spending authority in the Aeronautics budget unit (TRFG) for the replacement of equipment that is past useful life or degraded or damaged. The equipment includes such items as computer docking stations, gauges for an airplane, log splitters, and generators.

The request includes \$1,600 operating expenditures, and \$18,700 for capital outlay.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

IC 40-505 - Subject to Board oversight, the Director has supervision and control of all activities, functions and employees of the Department.

IC 21-102 - Declaration of purpose for Aeronautics Administration in providing for the protection and promotion of safety in aeronautics.

IC 21-106 - Authorization to establish, operate and maintain state airports

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

ITD is committed to provide the safest transportation and work environment.

What is the anticipated measured outcome if this request is funded?

Performance Measure #2: Five-Year Aircraft Fatality Accident Rate.

Target: 2.0 accident rate per 100,000 flight hours.

Indicate existing base of PC, OE, and/or CO by source for this request.

NA

What resources are necessary to implement this request?

No additional resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional human resources are needed for this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No human resources will be redirected for this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

NA

Describe method of calculation (RFI, market cost, etc.) and contingencies.

All amounts are calculated based on known current rates for amounts on statewide contracts or quotes.

Provide detail about the revenue assumptions supporting this request.

Revenue assumptions are based on ITD's August 2025 revenue forecast and on actual dedicated revenues received by ITD through July 2025. This request is funded fully by Dedicated revenue.

Who is being served by this request and what is the impact if not funded?

All Idahoans and the traveling public are served by this request. This request fulfills ITD's mission to prioritize safety, mobility, and economic opportunity for Idaho and ensures ITD has sufficient resources to keep the aviation transportation system safe. If this request is not funded, spending authority will not align to expected expenditures.

AGENCY: Idaho Transportation Department

Approp Unit: TRFC

Decision Unit No: 12.55

Title: Equipment Repair, Replacement or Alteration

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	-	-	-	-	-
PERSONNEL COSTS					
1. Salaries	-	-	-	-	-
2. Benefits	-	-	-	-	-
3. Group Position Funding	-	-	-	-	-
TOTAL PERSONNEL COSTS	-	-	-	-	-
OPERATING EXPENSES	-	378,400	-	-	378,400
TOTAL OPERATING EXPENDITURES	-	378,400	-	-	378,400
CAPITAL OUTLAY	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
T/B PAYMENTS	-	-	-	-	-
GRAND TOTAL	-	378,400	-	-	378,400

Explain the request and provide justification for the need.

This funding request is for \$378,400 Dedicated Operating Expenditure spending authority in the Motor Vehicle budget unit (TRFC) for the replacement of equipment that is past useful life or degraded or damaged. The request is for the replacement of cameras, Signature Pads, and Scanners.

All items were submitted to ITS for approval. The cameras are out of the scope of what is required to be submitted to ITS. The Signature Pads and Scanners were approved.

This replacement request is to replace items at county DMV offices.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

IC 40-502 Maintenance of State Highways: Authority to operate, maintain and control Idaho's Highways and Bridges and to ensure the safety of the travelling public.

IC 40-505 Subject to Board oversight, the Director has supervision and control of all activities, functions and employees of the department.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

ITD is committed to providing the safest transportation and work environment

What is the anticipated measured outcome if this request is funded?

Performance Measure #1 Five-Year Annual Fatality Rate.

Target is 1.32 per 100 million miles traveled.

Indicate existing base of PC, OE, and/or CO by source for this request.

NA

What resources are necessary to implement this request?

No additional resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional human resources are needed for this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No human resources will be redirected for this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

NA

Describe method of calculation (RFI, market cost, etc.) and contingencies.

All amounts are calculated based on known contracts or quotes

Provide detail about the revenue assumptions supporting this request.

Revenue assumptions are based on ITD's August 2025 revenue forecast and on actual dedicated revenues received by ITD through July 2025. This request is funded fully by Dedicated revenue.

Who is being served by this request and what is the impact if not funded?

Idahoans and the traveling public are served by this request. Maintaining functioning equipment is imperative to provide service to Idahoans in their local DMV Office. Not funding these items could cause delays when the public is attempting to receive services

Reviewed & Recommended: Request for IT Budget Approval from ITS

From WebMaster <webmaster@idaho.gov>

Date Tue 8/26/2025 8:24 AM

To Kirk Weiskircher <Kirk.Weiskircher@itd.idaho.gov>

Cc Kirk Weiskircher <Kirk.Weiskircher@itd.idaho.gov>

Your request #628 for Computers and peripherals has been **Reviewed & Recommended** by ITS.

ITS Comments:

Computers are covered in the ITS attestation of the ITD budget packet. Camera is out of scope for this attestation. Signature pads are approved. Scanner is approved.

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT. Updated 20210820

AGENCY: Idaho Transportation Department

Approp Unit: TRFD

Decision Unit No: 12.55

Title: Equipment Repair, Replacement or Alteration

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	-	-	-	-	-
PERSONNEL COSTS					
1. Salaries	-	-	-	-	-
2. Benefits	-	-	-	-	-
3. Group Position Funding	-	-	-	-	-
TOTAL PERSONNEL COSTS	-	-	-	-	-
OPERATING EXPENSES	-	469,800	-	-	469,800
TOTAL OPERATING EXPENDITURES	-	469,800	-	-	469,800
CAPITAL OUTLAY	-	13,363,300	-	-	13,363,300
TOTAL CAPITAL OUTLAY	-	13,363,300	-	-	13,363,300
T/B PAYMENTS	-	-	-	-	-
GRAND TOTAL	-	13,833,100	-	-	13,833,100

Explain the request and provide justification for the need.

This funding request is for \$13,833,100 Dedicated Operating Expenditure and Capital Outlay spending authority in the Highway Operations budget unit (TRFD) for the replacement of equipment that is past useful life or degraded or damaged. A large portion of the equipment are items that go on or in the replacement snow plows requested in DU 12.56. The equipment includes such items as snow plow wings, salt distribution slide ins, asphalt patching equipment, portable messaging signs, laboratory test equipment, shop tools, cubicle panels, office desks and chairs, and computer docking stations.

The request includes \$469,800 operating expenditures, and \$13,363,300 for capital outlay with the following breakdown:

Lab, Yard, Shop, and Office Equipment:	\$2,681,400
Safety and Winter Road maintenance equipment:	<u>\$11,151,700</u>
Total Request:	\$13,833,100

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

IC 40-502 Maintenance of State Highways: Authority to operate, maintain and control Idaho's Highways and Bridges and to ensure the safety of the travelling public.

IC 40-505 Subject to Board oversight, the Director has supervision and control of all activities, functions and employees of the department.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

ITD is committed to provide a mobility-focused transportation system that drives economic opportunity.

What is the anticipated measured outcome if this request is funded?

Performance Measure #3: Percent of Pavement in Good or Fair Condition

Benchmark: Sustain 80% of all state highways in good or fair condition.

Performance Measure #4: Percent of Bridges in Good Condition

Benchmark: Maintain at least 80% of all bridges in the State Highway System in good condition.

Performance Measure #5: Percent of Time Highways Clear of Snow/Ice During Winter Storms

Benchmark: Maintain at least 73% unimpeded mobility for the current winter season.

Indicate existing base of PC, OE, and/or CO by source for this request.

NA

What resources are necessary to implement this request?

No additional resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional human resources are needed for this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No human resources will be redirected for this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

NA

Describe method of calculation (RFI, market cost, etc.) and contingencies.

All amounts are calculated based on known current rates (2025) for amounts on statewide contracts or from current quotes

Provide detail about the revenue assumptions supporting this request.

Revenue assumptions are based on ITD's August 2025 revenue forecast and on actual dedicated revenues received by ITD through July 2025. This request is funded fully by Dedicated revenue.

Who is being served by this request and what is the impact if not funded?

Idahoans and the traveling public are served by this request. Maintaining a functioning fleet of vehicles is imperative to improve safety; provide increased mobility for the public and keep freight and commerce moving. This request fulfills ITD's mission to prioritize safety, mobility, and economic opportunity for Idaho. The State Highway System is a dynamic and important asset to Idahoans.

If this request is not funded, ITD will not have the equipment and materials to safely operate and maintain Idaho's highways and bridges.

AGENCY: Idaho Transportation Department

Approp Unit: TRFG

Decision Unit No: 12.56

Title: Aeronautics Vehicle Equipment Replacement

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	-	-	-	-	-
PERSONNEL COSTS					
1. Salaries	-	-	-	-	-
2. Benefits	-	-	-	-	-
3. Group Position Funding	-	-	-	-	-
TOTAL PERSONNEL COSTS	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-
TOTAL OPERATING EXPENDITURES	-	-	-	-	-
CAPITAL OUTLAY	-	45,600	-	-	45,600
TOTAL CAPITAL OUTLAY	-	45,600	-	-	45,600
T/B PAYMENTS	-	-	-	-	-
GRAND TOTAL	-	45,600	-	-	45,600

Explain the request and provide justification for the need.

This funding request is for \$45,600 Dedicated Capital Outlay spending authority in the Aeronautics budget unit (TRFG) for the replacement of a Ford 4610 tractor that has reached the end of useful life.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

IC 40-505 - Subject to Board oversight, the Director has supervision and control of all activities, functions and employees of the Department.

IC 21-102 - Declaration of purpose for Aeronautics Administration in providing for the protection and promotion of safety in aeronautics.

IC 21-106 - Authorization to establish, operate and maintain state airports

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

ITD is committed to provide the safest transportation and work environment.

What is the anticipated measured outcome if this request is funded?

Performance Measure #2: Five-Year Aircraft Fatality Accident Rate.

Target: 2.0 accident rate per 100,000 flight hours.

Indicate existing base of PC, OE, and/or CO by source for this request.

NA

What resources are necessary to implement this request?

No additional resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional human resources are needed for this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No human resources will be redirected for this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

NA

Describe method of calculation (RFI, market cost, etc.) and contingencies.

All amounts are derived from a quote from AgriService for the Tractor

Provide detail about the revenue assumptions supporting this request.

Revenue assumptions are based on ITD's August 2025 revenue forecast and on actual dedicated revenues received by ITD through July 2025. This request is funded fully by Dedicated revenue.

Who is being served by this request and what is the impact if not funded?

All Idahoans and the traveling public are served by this request. This request fulfills ITD's mission to prioritize safety, mobility, and economic opportunity for Idaho and ensures ITD has sufficient resources to keep the aviation transportation system safe. If this request is not funded, spending authority will not align to expected expenditures.

AGENCY: Idaho Transportation Department

Approp Unit: TRFD

Decision Unit No: 12.56

Title: Highways Vehicle and Road
Equipment Replacement

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	-	-	-	-	-
PERSONNEL COSTS					
1. Salaries	-	-	-	-	-
2. Benefits	-	-	-	-	-
3. Group Position Funding	-	-	-	-	-
TOTAL PERSONNEL COSTS	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-
TOTAL OPERATING EXPENDITURES	-	-	-	-	-
CAPITAL OUTLAY	-	49,655,500	-	-	49,655,500
TOTAL CAPITAL OUTLAY	-	49,655,500	-	-	49,655,500
T/B PAYMENTS	-	-	-	-	-
GRAND TOTAL	-	49,655,500	-	-	49,655,500

Explain the request and provide justification for the need.

This funding request is for \$49,655,500 Dedicated Capital Outlay spending authority in the Highway Operations budget unit (TRFD) for the replacement of vehicles and other motorized equipment that have reached the end of useful life.

The request includes \$3,565,400 for such vehicles as light-duty cars, trucks and SUVs, and \$25,049,200 for road equipment including snowplows, street sweepers, crash attenuator trucks, forklifts, tractors and mowers. It also includes \$21,040,900 for heavy equipment replacements as part of ITD's Buyback program, including excavators, loaders, backhoes, and graders.

The cost to ITD to purchase vehicles in the BDM categories of Light Duty Truck, Full-Size Heavy Duty Truck, Full Size SUV and Heavy Duty Cab/Chassis is greater than the cost listed in the BDM. This is due to increases in base unit costs due to inflation (est. 8% annually calculated using FY25 actual costs) as well as additional costs for dealer options and vehicle upfitting.

The request breakdown:

Light-duty Cars, Truck & SUVs:	\$3,565,400
Road Equipment:	\$25,049,200
Buyback Equipment:	\$21,040,900
Total Request:	\$49,655,500

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

IC 40-502 Maintenance of State Highways: Authority to operate, maintain and control Idaho's Highways and Bridges and to ensure the safety of the travelling public.

IC 40-505 Subject to Board oversight, the Director has supervision and control of all activities, functions and employees of the department.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

ITD is committed to provide a mobility-focused transportation system that drives economic opportunity.

What is the anticipated measured outcome if this request is funded?

Performance Measure #3: Percent of Pavement in Good or Fair Condition

Benchmark: Sustain 80% of all state highways in good or fair condition.

Performance Measure #4: Percent of Bridges in Good Condition

Benchmark: Maintain at least 80% of all bridges in the State Highway System in good condition.

Performance Measure #5: Percent of Time Highways Clear of Snow/Ice During Winter Storms

Benchmark: Maintain at least 73% unimpeded mobility for the current winter season.

Indicate existing base of PC, OE, and/or CO by source for this request.

NA

What resources are necessary to implement this request?

No additional resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional human resources are needed for this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No human resources will be redirected for this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

NA

Describe method of calculation (RFI, market cost, etc.) and contingencies.

All amounts are calculated based on known current rates (2025) for amounts on statewide contracts. Road equipment costs add an annual 8% inflation rate to estimate 2027 values. A list of requested equipment and costs per item is attached.

Provide detail about the revenue assumptions supporting this request.

Revenue assumptions are based on ITD's August 2025 revenue forecast and on actual dedicated revenues received by ITD through July 2025. This request is funded fully by Dedicated revenue.

Who is being served by this request and what is the impact if not funded?

Idahoans and the traveling public are served by this request. Maintaining a functioning fleet of vehicles is imperative to improve safety; provide increased mobility for the public and keep freight and commerce moving. This request fulfills ITD's mission to prioritize safety, mobility, and economic opportunity for Idaho. The State Highway System is a dynamic and important asset to Idahoans.

If this request is not funded, ITD will not have the equipment and materials to safely operate and maintain Idaho's highways and bridges.

Agency: Idaho Transportation Department

290

Decision Unit Number12.79

Descriptive TitleITS Recommended Replacement Items Only

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	400,000	0	400,000
70 - Capital Outlay	0	2,675,200	0	2,675,200
80 - Trustee/Benefit	0	0	0	0
Totals	0	3,075,200	0	3,075,200
	0.00	0.00	0.00	0.00

Appropriation Unit:Administration

TRFA

Operating Expense				
590 Computer Services	0	400,000	0	400,000
Operating Expense Total	0	400,000	0	400,000
Capital Outlay				
740 Computer Equipment	0	1,239,800	0	1,239,800
Capital Outlay Total	0	1,239,800	0	1,239,800
	0	1,639,800	0	1,639,800

Appropriation Unit:Motor Vehicles

TRFC

Capital Outlay				
740 Computer Equipment	0	600,000	0	600,000
Capital Outlay Total	0	600,000	0	600,000
	0	600,000	0	600,000

Appropriation Unit:Highway Operations

TRFD

Capital Outlay				
740 Computer Equipment	0	818,700	0	818,700
Capital Outlay Total	0	818,700	0	818,700
	0	818,700	0	818,700

Appropriation Unit:Aeronautics

TRFG

Capital Outlay				
740 Computer Equipment	0	16,700	0	16,700
Capital Outlay Total	0	16,700	0	16,700
	0	16,700	0	16,700

Explain the request and provide justification for the need.

This funding request is for \$3,075,200 in one-time Dedicated Operating Expenditure and Capital Outlay spending authority for the 2027 request from Office of Information Technology Services (OITS) for replacement of IT network equipment, computers, and expanded data storage.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Determination of lifecycle and needs of IT equipment replacement is made by Office of Information Technology Services. Their authority is granted in IC 67-827A

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no funding in the base for these one-time replacement equipment purchases.

What resources are necessary to implement this request?

No additional resources are necessary to implement this request

List positions, pay grades, full/part-time status, benefits, terms of service.

NA

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be redirected

Detail any current one-time or ongoing OE or CO and any other future costs.

This funding request is for \$3,075,200 in one-time Dedicated Operating Expenditure and Capital Outlay spending authority for the 2027 request from Office of Information Technology Services (OITS) for replacement of IT network equipment, computers, and expanded data storage. Amounts per budget unit:

TRFA: \$400,000 OE for increased data storage that may be a service or cloud-based; and \$1,239,800 CO for replacement network servers, routers, switches, and replacement computers

TRFG: \$16,700 CO for replacement computers

TRFC: \$600,000 for replacement computers

TRFD: \$818,700 for replacement computers

Describe method of calculation (RFI, market cost, etc.) and contingencies.

OITS calculated the 2027 per-unit equipment costs by applying a 20% inflation rate to current known costs.

Provide detail about the revenue assumptions supporting this request.

This request will be funded by revenues in the Dedicated State Highway Account (260-02) and the State Aeronautics Fund (221-02) either from existing revenues already received, or from those forecasted to be received.

Who is being served by this request and what is the impact if not funded?

The citizens of Idaho are served by this request to keep data networking equipment safe and secure. Replacing IT equipment on a recommended schedule ensures that equipment is efficient, effective and reliable, and promotes consistent security of data statewide.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

ITD is committed to providing the safest transportation and work environment

What is the anticipated measured outcome if this request is funded?

Performance Measure #1 Five-Year Annual Fatality Rate.
Target is 1.32 per 100 million miles traveled.

Performance Measure #2: Five-Year Aircraft Fatality Accident Rate.
Target: 2.0 accident rate per 100,000 flight hours.

Office of Information Technology Services

Technology Purchase and Use Attestation Letter

Date: 8/18/2025

To: Idaho Transportation Department - 29000

Subject: Technology Purchase and Use Approval

The Office of Information Technology Services (ITS) attests that the technology identified in the Idaho Transportation Department IT Budget Packet has been reviewed and determined to meet statewide technology policies and standards for potential purchase and use by Idaho Transportation Department. This attestation is intended to provide documentation for the Division of Financial Management (DFM), the Division of Purchasing (DOP), or other oversight bodies that require confirmation of ITS review as part of budgeting, procurement, or technology decision-making processes. Data exports or downloads from the IT Budget Packet may be attached to this attestation letter when it is shared with DFM, DOP, or other oversight bodies as supporting documentation.

This attestation does not constitute a commitment by ITS to deploy, implement, or provide ongoing support for any technology included in the IT Budget Packet. It is not an endorsement of business need, nor does it imply that ITS recommends or requires any agency to adopt the solutions listed. The attestation solely reflects that the technologies identified are permissible for agency acquisition within the parameters of state IT policy and security standards.

This approval is contingent on adherence to the Office of ITS guidelines for operation, maintenance, and data security, as outlined in the applicable policy documents.

If you have any questions regarding this approval, please contact our office.

OITS 2027 Budget Planning Tool for IT Services

	2027
SWCAP OPS	5,567,266.00
Enterprise Licensing	2,511,928.00
	<u><u>8,079,194.00</u></u>

Licensing	1,152,543.00
Network/Telephone	4,470,938.00
Hardware Maint/Support by SN	291,567.00
Hardware Maint/Support not tied to SN	1,010,373.00
	<u><u>6,925,421.00</u></u>

Hardware Refresh	1,038,847.00	DU 12.79
Hardware Refresh Laptops (per OITS)	1,514,040.00	DU 12.79
Hardware Refresh Desktops (per OITS)	122,294.00	DU 12.79
	<u><u>2,675,181.00</u></u>	
Projects	400,000.00	DU 12.79
	<u><u>3,075,181.00</u></u>	

AGENCY: Idaho Transportation Department

Approp Unit: TRFF

Decision Unit No: 12.89

Title: Safety and Capacity - General Fund Cash Transfer

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	-	-	-	-	-
PERSONNEL COSTS					
1. Salaries	-	-	-	-	-
2. Benefits	-	-	-	-	-
3. Group Position Funding	-	-	-	-	-
TOTAL PERSONNEL COSTS	-	-	-	-	-
OPERATING EXPENSES	-			-	-
TOTAL OPERATING EXPENDITURES	-	-	-	-	-
CAPITAL OUTLAY		(165,000,000)	-	(110,000,000)	(275,000,000)
TOTAL CAPITAL OUTLAY	-	(165,000,000)	-	(110,000,000)	(275,000,000)
T/B PAYMENTS				-	-
GRAND TOTAL	-	(165,000,000)	-	(110,000,000)	(275,000,000)

Explain the request and provide justification for the need.

This decision unit reflects a revenue adjustment for the cash transfer from the State of Idaho General Fund to the Strategic Initiatives Program Dedicated Fund of \$165,000,000 and the Local Highway Distribution Fund of \$110,000,000.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Idaho Code 40-505 - Subject to Board oversight, the Director has supervision and control of all activities, functions, and employees of the Department.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

ITD is committed to provide the safest transportation and work environment.

What is the anticipated measured outcome if this request is funded?

Performance Measure #1 Five-Year Annual Fatality Rate.

Target is 1.32 per 100 million miles traveled.

Indicate existing base of PC, OE, and/or CO by source for this request.

NA

What resources are necessary to implement this request?

No additional resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional human resources are needed for this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No human resources will be redirected for this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

No additional Operating Expenditures or Capital Outlay funds will be needed for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

There is no spending authority being requested.

Provide detail about the revenue assumptions supporting this request.

There is no spending authority being requested.

Who is being served by this request and what is the impact if not funded?

All Idahoans and the traveling public are served by this request. If this request is not approved, the department will not receive Idaho First/Leading Idaho funds to invest in the state's most critical safety and capacity transportation infrastructure.

AGENCY: Idaho Transportation Department

Approp Unit: TRFF

Decision Unit No: 12.91

Title: Continuous Appropriation - Strategic Initiatives Program Fund

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	-	-	-	-	-
PERSONNEL COSTS					
1. Salaries	-	-	-	-	-
2. Benefits	-	-	-	-	-
3. Group Position Funding	-	-	-	-	-
TOTAL PERSONNEL COSTS	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-
TOTAL OPERATING EXPENDITURES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
T/B PAYMENTS	-	-	-	-	-
GRAND TOTAL	-	-	-	-	-

Explain the request and provide justification for the need.

CONTINUOUSLY APPROPRIATED FUNDING. It is the intent of the Legislature that all dedicated moneys transferred to the Strategic Initiatives Program Fund (SIPF) are hereby continuously appropriated to the Idaho Transportation Department for the stated purpose of those funds.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Idaho Code 40-505 - Subject to Board oversight, the Director has supervision and control of all activities, functions and employees of the Department.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

ITD is committed to provide the safest transportation and work environment.

What is the anticipated measured outcome if this request is funded?

Performance Measure #1 Five-Year Annual Fatality Rate.

Target is 1.32 per 100 million miles traveled.

Indicate existing base of PC, OE, and/or CO by source for this request.

NA

What resources are necessary to implement this request?

No additional resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional human resources are needed for this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No human resources will be redirected for this request. This request does not increase or change existing programs.

Detail any current one-time or ongoing OE or CO and any other future costs.

No additional Operating Expenditure or Capital Outlay funds will be needed for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

There are no funds being requested.

Provide detail about the revenue assumptions supporting this request.

There are no funds being requested.

Who is being served by this request and what is the impact if not funded?

All Idahoans and the traveling public are served by this request. If this request is not approved, the department will lack the proper legislative spending authority to expend funds for multi-year projects funded in a prior appropriation year.

AGENCY: Idaho Transportation Department

Approp Unit: TRFG

Decision Unit No: 12.92

Title: REAPPROPRIATION AUTHORITY FOR
AIRPORT DEVELOPMENT GRANTS

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	-	-	-	-	-
PERSONNEL COSTS					
1. Salaries	-	-	-	-	-
2. Benefits	-	-	-	-	-
3. Group Position Funding	-	-	-	-	-
TOTAL PERSONNEL COSTS	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-
TOTAL OPERATING EXPENDITURES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
T/B PAYMENTS	-	-	-	-	-
GRAND TOTAL	-	-	-	-	-

Explain the request and provide justification for the need.

REAPPROPRIATION AUTHORITY FOR AIRPORT DEVELOPMENT GRANTS. There is hereby reappropriated to the Idaho Transportation Department any unexpended or unencumbered balances appropriated or reappropriated to the Idaho Transportation Department from the State Aeronautics Fund as Trustee and Benefit payments for Airport Development Grants for fiscal year 2026 to be used for nonrecurring expenditures related to Airport Grants for the period of July 1, 2026, through June 30, 2027

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Idaho Code 40-505 - Subject to Board oversight, the Director has supervision and control of all activities, functions and employees of the Department.

The Idaho Airport Aid Program (IAAP) that issues airport development grants is administered according to the Idaho Administrative Code IDAPA 39.04.04 and enacted by the Idaho Transportation Board under the authority of IC 21-105 and 21-111

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

ITD is committed to providing the safest transportation and work environment.

What is the anticipated measured outcome if this request is funded?

Performance Measure #2: Five-Year Aircraft Fatality Accident Rate.

Target: 2.0 accident rate per 100,000 flight hours.

Indicate existing base of PC, OE, and/or CO by source for this request.

The IAAP program through 2026 has an ongoing base of \$1,250,000 in Trustee & Benefits and this request enables reappropriation of prior-year unspent or unencumbered funds

What resources are necessary to implement this request?

No additional resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional human resources are needed for this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No human resources will be redirected for this request. This request does not increase or change existing programs.

Detail any current one-time or ongoing OE or CO and any other future costs.

No additional Operating Expenditure or Capital Outlay funds will be needed for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No funds or additional spending authority are being requested.

Provide detail about the revenue assumptions supporting this request.

No funds or additional spending authority are being requested.

Who is being served by this request and what is the impact if not funded?

The IAAP serves Idahoans by fostering a safe, mobility-focused aeronautics program that promotes economic growth and opportunity for all Idaho travelers. If this request is not funded, the IAAP program will not be able to fully distribute available funds to statewide municipal and community airports as the department will lack the proper legislative spending authority to expend funds for multi-year projects funded in a prior appropriation year.

AGENCY: Idaho Transportation Department

Approp Unit: TRFE

Decision Unit No: 12.93

Title: Reappropriation Authority - Capital Facilities

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	-	-	-	-	-
PERSONNEL COSTS					
1. Salaries	-	-	-	-	-
2. Benefits	-	-	-	-	-
3. Group Position Funding	-	-	-	-	-
TOTAL PERSONNEL COSTS	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-
TOTAL OPERATING EXPENDITURES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
T/B PAYMENTS	-	-	-	-	-
GRAND TOTAL	-	-	-	-	-

Explain the request and provide justification for the need.

REAPPROPRIATION AUTHORITY. There is hereby reappropriated to the Idaho Transportation Department any unexpended and unencumbered balances appropriated or reappropriated to the Idaho Transportation Department from the State Highway Fund and the State Aeronautics Fund for the Capital Facilities Division for fiscal year 2026 to be used for nonrecurring expenditures for the Capital Facilities Division for the period July 1, 2026, through June 30, 2027.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Idaho Code 40-505 - Subject to Board oversight, the Director has supervision and control of all activities, functions and employees of the Department.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

ITD is committed to providing the safest transportation and work environment.

What is the anticipated measured outcome if this request is funded?

Performance Measure #1 Five-Year Annual Fatality Rate.

Target is 1.32 per 100 million miles traveled.

Performance Measure #2: Five-Year Aircraft Fatality Accident Rate.

Target: 2.0 accident rate per 100,000 flight hours.

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing Capital Facilities base is \$7,165,000:

\$300,000 OE and \$6,765,000 CO in State Highway Account Dedicated Fund (260-02) and

\$100,000 CO in State Aeronautics Account Dedicated Fund (221-02)

What resources are necessary to implement this request?

No additional resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional human resources are needed for this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No human resources will be redirected for this request. This request does not increase or change existing programs.

Detail any current one-time or ongoing OE or CO and any other future costs.

There are no funds being requested.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No funds are being requested.

Provide detail about the revenue assumptions supporting this request.

No funds are being requested.

Who is being served by this request and what is the impact if not funded?

All Idahoans and the traveling public are served by this request. If this request is not approved, the department will lack the proper legislative spending authority to expend funds for multi-year projects funded in a prior appropriation year.

AGENCY: Idaho Transportation Department

Approp Unit: TRFF

Decision Unit No: 12.94

Title: Continuous Appropriation - Local Bridge Inspection Fund and Railroad Grade Crossing Protection

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	-	-	-	-	-
PERSONNEL COSTS					
1. Salaries	-	-	-	-	-
2. Benefits	-	-	-	-	-
3. Group Position Funding	-	-	-	-	-
TOTAL PERSONNEL COSTS	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-
TOTAL OPERATING EXPENDITURES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
T/B PAYMENTS	-	-	-	-	-
GRAND TOTAL	-	-	-	-	-

Explain the request and provide justification for the need.

CONTINUOUSLY APPROPRIATED MONEYS. It is the intent of the Legislature that all moneys transferred to the Local Bridge Inspection Fund and to the Railroad Grade Crossing Protection Fund, as provided in Section 63-2412, Idaho Code, are hereby continuously appropriated to the Idaho Transportation Department for the stated purpose of those funds.

There is also proposed legislation to increase the transfer into the Local Bridge Inspection Fund from \$175,000 to \$300,000 in FY 2027.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Idaho Code 63-2412 and Idaho Code 40-505 - Subject to Board oversight, the Director has supervision and control of all activities, functions and employees of the Department.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

ITD is committed to providing the safest transportation and work environment.

What is the anticipated measured outcome if this request is funded?

Performance Measure #1 Five-Year Annual Fatality Rate.

Target is 1.32 per 100 million miles traveled.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no funding in the base to support this request.

What resources are necessary to implement this request?

No additional resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional human resources are needed for this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No human resources will be redirected for this request. This request does not increase or change existing programs.

Detail any current one-time or ongoing OE or CO and any other future costs.

There are no funds being requested.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No funds are being requested.

Provide detail about the revenue assumptions supporting this request.

There are no funds being requested.

Who is being served by this request and what is the impact if not funded?

All Idahoans and the traveling public are served with this request. If this request is not approved, the department will lack the proper legislative spending authority to expend project funds as outlined in the stated purpose of the Local Bridge Inspection Fund and the Railroad Grade Crossing Protection Fund.

AGENCY: Idaho Transportation Department

Approp Unit: TRFF

Decision Unit No: 12.95

Title: Reappropriation Authority -
Contract Construction & Right-of-
Way Acquisition

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	-	-	-	-	-
PERSONNEL COSTS					
1. Salaries	-	-	-	-	-
2. Benefits	-	-	-	-	-
3. Group Position Funding	-	-	-	-	-
TOTAL PERSONNEL COSTS	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-
TOTAL OPERATING EXPENDITURES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
T/B PAYMENTS	-	-	-	-	-
GRAND TOTAL	-	-	-	-	-

Explain the request and provide justification for the need.

REAPPROPRIATION AUTHORITY. There is hereby reappropriated to the Idaho Transportation Department any unexpended and unencumbered balances appropriated or reappropriated to the Idaho Transportation Department from the State Highway Fund and the Transportation Expansion and Congestion Mitigation Fund for the Contract Construction and Right-of-Way Acquisition Division for fiscal year 2026, in a total amount not to exceed \$300,000,000 to be used for nonrecurring expenditures for the Contract Construction and Right-of-Way Acquisition Division for the period July 1, 2026, through June 30, 2027.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Idaho Code 40-505 - Subject to Board oversight, the Director has supervision and control of all activities, functions, and employees of the Department.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

ITD is committed to provide the safest transportation and work environment.

What is the anticipated measured outcome if this request is funded?

Performance Measure #1 Five-Year Annual Fatality Rate.

Target is 1.32 per 100 million miles traveled.

Indicate existing base of PC, OE, and/or CO by source for this request.

NA

What resources are necessary to implement this request?

No additional resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional human resources are needed for this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No human resources will be redirected for this request. This request does not increase or change existing programs.

Detail any current one-time or ongoing OE or CO and any other future costs.

No additional Operating Expenditures or Capital Outlay funds will be needed for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No funds are being requested.

Provide detail about the revenue assumptions supporting this request.

No funds are being requested.

Who is being served by this request and what is the impact if not funded?

This request serves all Idahoans and the traveling public. If this request is not approved, the department will lack the proper legislative spending authority to expend funds for multi-year projects funded in a prior appropriation year.

AGENCY: Idaho Transportation Department

Approp Unit: TRFF

Decision Unit No: 12.96

Title: Appropriation - Remaining Cash
Balance for Contract Construction
and ROW

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	-	-	-	-	-
PERSONNEL COSTS					
1. Salaries	-	-	-	-	-
2. Benefits	-	-	-	-	-
3. Group Position Funding	-	-	-	-	-
TOTAL PERSONNEL COSTS	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-
TOTAL OPERATING EXPENDITURES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
T/B PAYMENTS	-	-	-	-	-
GRAND TOTAL	-	-	-	-	-

Explain the request and provide justification for the need.

The Idaho Transportation Department requests that any remaining cash in the State Highway Account Dedicated Fund (260-02) be obligated for construction projects in the Contract Construction and Right-of-Way Acquisition appropriation unit. Repurposing of the remaining cash balances for this purpose shall be subject to Legislative appropriation.

The purpose of this request is to ensure that any remaining state dedicated cash balances are fully realized in fiscal year 2026 for use on construction projects. As a general practice, ITD leaves a cash balance to accommodate additional initiatives or unknown costs such as, but not limited to, changes in employee compensation, statewide cost allocation plan, etc. This action requests that the Legislature increase appropriation in the Contract Construction and Right-of-Way Acquisition appropriation unit directly proportionate to the remaining cash balances in the State Highway Account Dedicated Fund after all remaining unknown costs have been identified.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

ID Const. art. VII §17 - Proceeds from the imposition of any tax on gasoline and like motor vehicle fuels sold or used to propel motor vehicles upon the highways of this state and from any tax or fee for the registration of motor vehicles, in excess of the necessary costs of collection and administration and any refund or credits authorized by law, shall be used exclusively for the construction, repair, maintenance and traffic supervision of the public highways of this state and the payment of the interest and principal of obligations incurred for said purposes.

Idaho Code 40-505 - Subject to Board oversight, the Director has supervision and control of all activities, functions and employees of the Department.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

ITD is committed to provide the safest transportation and work environment.

What is the anticipated measured outcome if this request is funded?

Performance Measure #1 Five-Year Annual Fatality Rate.
Target is 1.32 per 100 million miles traveled.

Indicate existing base of PC, OE, and/or CO by source for this request.

NA

What resources are necessary to implement this request?

No additional resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional human resources are needed for this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No human resources will be redirected for this request. This request does not increase or change existing programs.

Detail any current one-time or ongoing OE or CO and any other future costs.

There are no funds being requested.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

There are no funds being requested.

Provide detail about the revenue assumptions supporting this request.

Remaining cash to be appropriated has already been received through revenues to the State Highway Account Dedicated Fund (260-02).

Who is being served by this request and what is the impact if not funded?

This request serves all Idahoans and the traveling public. If this request is not approved, the department will lack the proper legislative spending authority to expend available project funds.

AGENCY: **Idaho Transportation Department** Approp Unit: **TRFF**

Decision Unit No: **12.97** Title: **Adjustment for GARVEE Non-Participating Costs**

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	-	-	-	-	-
PERSONNEL COSTS					
1. Salaries	-	-	-	-	-
2. Benefits	-	-	-	-	-
3. Group Position Funding	-	-	-	-	-
TOTAL PERSONNEL COSTS	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-
TOTAL OPERATING EXPENDITURES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
T/B PAYMENTS	-	-	-	-	-
GRAND TOTAL	-	-	-	-	-

Explain the request and provide justification for the need.

This request is for Legislative Authorization for prior-period adjustments related to GARVEE construction project costs that were determined to be non-participating.

SECTION x. LEGISLATIVE AUTHORIZATION FOR PRIOR PERIOD ADJUSTMENT. Pursuant to Section 67-3604, Idaho Code, the Idaho Transportation Department is hereby authorized, and the Office of the State Controller shall make, the necessary prior period adjustments not to exceed \$303,900 from the State Highway (Dedicated) Fund and GARVEE Capital Project Fund for transactions incorrectly recorded in fiscal years 2020, 2021, and 2022.

Project costs funded with Federal funds must meet specific criteria to qualify for Federal reimbursement. GARVEE projects fall under these requirements because they are repaid with Federal funds. During a construction project it is not uncommon that costs of a few work products/materials do not meet the Federal eligibility requirements, resulting in accounting adjustments to shift costs of those items to a State funding source.

ITD needs to make some accounting adjustments resulting from eligibility determinations from the GARVEE Capital Project Fund to the State Highway Account in the amount of \$303,871 for costs incurred in prior fiscal years. ITD does not anticipate that additional accounting adjustments will be necessary for GARVEE non-participating expenditures.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

ID Const. art. VII §17 - Proceeds from the imposition of any tax on gasoline and like motor vehicle fuels sold or used to propel motor vehicles upon the highways of this state and from any tax or fee for the registration of motor vehicles, in excess of the necessary costs of collection and administration and any refund or credits authorized by law, shall be used exclusively for the construction, repair, maintenance and traffic supervision of the public highways of this state and the payment of the interest and principal of obligations incurred for said purposes.

Idaho Code 40-505 - Subject to Board oversight, the Director has supervision and control of all activities, functions and employees of the Department.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

ITD is committed to provide the safest transportation and work environment.

What is the anticipated measured outcome if this request is funded?

Performance Measure #1 Five-Year Annual Fatality Rate.
Target is 1.32 per 100 million miles traveled.

Indicate existing base of PC, OE, and/or CO by source for this request.

NA

What resources are necessary to implement this request?

No additional resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional human resources are needed for this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No human resources will be redirected for this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

NA

Describe method of calculation (RFI, market cost, etc.) and contingencies.

NA

Provide detail about the revenue assumptions supporting this request.

This request is to realign expenditures to the eligible source of funds.

Who is being served by this request and what is the impact if not funded?

All Idahoans and the traveling public are served with this request. If this request is not approved, costs will not be properly aligned to their eligible fund source.

Suggested Legislative Intent language:

SECTION x. LEGISLATIVE AUTHORIZATION FOR PRIOR PERIOD ADJUSTMENT. Pursuant to Section 67-3604, Idaho Code, the Idaho Transportation Department is hereby authorized, and the Office of the State Controller shall make, the necessary prior period adjustments not to exceed \$303,900 from the State Highway (Dedicated) Fund and GARVEE Capital Project Fund for transactions incorrectly recorded in fiscal years 2020, 2021, and 2022.

* Estimated Vacate Date – there may be times when the date for the last estimated vacated date is not known for a position. Currently, this is happening when an employee transfers to another state agency or is promoted within an agency and the position is not filled on the current work assignment. When this happens, the report will generate a "blank" cell.

** Pay Rate = \$0.00 – a zero dollar amount will appear when there has not been a state employee previously in this position.

Agency Code	AgencyName	IDBudgetGroupType	PositionFamily	FTE	Description	ShortDescription	Estimated Vacate Date	Position	Job	Job_ShortDescription	HROrganizationUnit_ShortDescription	IDFilledVacant	ResponsibilityTotalWeight	Active
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	AIRPORT MANAGER	290 UF-AIRPTMGR 5100		12104	522	03004	290 Airport Maint	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ENGINEER ASSOCIATE	290 TESL Step 1 3120	1/17/2025	13341	627	03702 9410	290 D2 P&E Service	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ENGINEER, STAFF	290 TESL Step 2 1475	11/24/2024	12199	629	03704 9410	290 D6 Ops/Eng Staff	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ENGINEER, STAFF	290 TESL Step 2 4135	11/10/2024	12206	629	03704 9410	290 D4 Design/Cons C	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ENGINEER, STAFF	290 TESL Step 2 5009	8/3/2024	12210	629	03704 9410	290 D3 Design/Cons B	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ENGINEER, TECHNICAL 2	290 TECH ENG 2 0624	7/9/2023	14220	633	03708 9410	290 D3 P&E Service	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ENGINEERING ASST, TRANSP	290 TTE Step 3 5033	1/10/2025	14174	527	03012 9410	290 D3 Design/Cons A	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ENGINEER-IN-TRAINING	290 EIT D3 Feeder		12112	625	03700 9410	290 D3 Eng & Staff	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ENGINEER-IN-TRAINING	290 EIT D4 Feeder		12113	625	03700 9410	290 D4 Eng & Staff	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ENGINEER-IN-TRAINING	290 EIT D9 Feeder	7/23/2023	12793	625	03700 9410	290 HQ Bridge	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ENGINEER-IN-TRAINING	290 EIT D2 Feeder	7/23/2023	12855	625	03700 9410	290 D2 Eng/Admin	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ENGINEER-IN-TRAINING	290 EIT D6 Feeder		12868	625	03700 9410	290 D6 Eng & Staff	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ENGINEER-IN-TRAINING	290 EIT D5 Feeder		12877	625	03700 9410	290 D5 Eng & Staff	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ENGINEER-IN-TRAINING	290 TESL ENTRY 5158		12978	625	03700 9410	290 D1 Design/Cons B	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ENGINEER-IN-TRAINING	290 EIT D1 Feeder		13157	625	03700 9410	290 D1 Eng/Admin	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ENGINEER-IN-TRAINING	290 TESL ENTRY 8047	5/26/2024	13555	625	03700 9410	290 D6 Traffic/Mater	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ENGINEER-IN-TRAINING	290 TESL Entry 2902		13801	625	03700 9410	290 D1 Design/Cons B	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	FINANCIAL SPECIALIST, PR	290 FIN SP PRIN 8090	9/1/2024	12348	656	04244 8810	290 Fin Services	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	FINANCIAL TECHNICIAN	290 UF-FIN TECH 0166	8/6/2023	12355	675	04248 8810	290 Fin Services	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	FINANCIAL TECHNICIAN	290 UF-FIN TECH 1911	3/17/2024	12358	675	04248 8810	290 Fin Services	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	FINANCIAL TECHNICIAN	290 UF-FIN TECH 5090	3/17/2024	12360	675	04248 8810	290 Fin Services	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	FINANCIAL TECHNICIAN	290 UF-FIN TECH 6343	3/17/2024	12365	675	04248 8810	290 Fin Services	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	GIS ANALYST III	290 GISANLST 3 0586	11/24/2024	12421	348	01721 8810	290 GIS	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	GRANTS/CNTRCTS OFCR	290 G/C OFCR 0277	12/22/2024	12961	856	05310 8742	290 Purchasing	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	IT MANAGER II	290 UF-ITMGR2 6400		12823	385	01742 8810	290 ETS Mgmt	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	IT OPS & SUPPORT ANALYST I	290 UF-ITOPANL1 4301	12/22/2024	12841	319	01709 8810	290 ETS Svc Ctr	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	PROGRAM SPECIALIST TECHNICIAN	290 PRGSPTECH 2502		12879	834	05273 8810	290 Purchasing	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	RIGHT-OF-WAY AGENT	290 ROW AGNT 5125	9/13/2024	13272	771	04678 9410	290 HQ Right of Way	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	RIGHT-OF-WAY AGENT,SR	290 ROW SR 8035	2/14/2025	13274	768	04675 9410	290 HQ Right of Way	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 2	290 TRS2 6114	12/8/2024	13597	164	01103 8810	290 DMV Titles	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 2	290 TRS2 6337	1/19/2025	13683	164	01103 8810	290 DMV Driver Recs	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 2	290 TRS2 6386	12/8/2024	13692	164	01103 8810	290 DMV Driver Lic	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANS TECH, OPERATIONS	290 TTO Step 3 5056	12/7/2024	13512	595	03646	290 D2 Mos/Pot Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH APPRENTICE	290 TTA D4 Feeder		12790	584	03636 5506	290 D4 Eng & Staff	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH APPRENTICE	290 TTA D1 Feeder	7/24/2023	12801	584	03636 5506	290 D1 Eng/Admin	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH APPRENTICE	290 TTA D5 Feeder	7/14/2023	12819	584	03636 5506	290 D5 Eng & Staff	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH APPRENTICE	290 TTA D3 Feeder		12831	584	03636 5506	290 D3 Eng & Staff	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH APPRENTICE	290 TTO Entry 3644		12832	584	03636 5506	290 D4 Rupert Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH APPRENTICE	290 TTO Entry 4830		12833	584	03636 5506	290 D1 CDA/SW Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH APPRENTICE	290 TTA D2 Feeder		12866	584	03636 5506	290 D2 Eng/Admin	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH APPRENTICE	290 TTA D6 Feeder	7/23/2023	13125	584	03636 5506	290 D6 Eng & Staff	VACANT	0	True

* Estimated Vacate Date – there may be times when the date for the last estimated vacated date is not known for a position. Currently, this is happening when an employee transfers to another state agency or is promoted within an agency and the position is not filled on the current work assignment. When this happens, the report will generate a "blank" cell.

** Pay Rate = \$0.00 – a zero dollar amount will appear when there has not been a state employee previously in this position.

Agency Code	AgencyName	IDBudgetGroupType	PositionFamily	FTE	Description	ShortDescription	Estimated Vacate Date	Position	Job	Job_ShortDescription	HROrganizationUnit_ShortDescription	IDFilledVacant	ResponsibilityTotalWeight	Active
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH APPRENTICE	290 TTO Entry 4101	1/5/2025	13498	584	03636 5506	290 D6 IF/Irw Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH APPRENTICE	290 TTO Entry 0431	7/7/2024	13821	584	03636 5506	290 D2 Or / We Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH PRIN,ENGNRNG	290 TTE Step 2 4122	7/16/2024	14103	593	03643 9410	290 D3 Design/Cons C	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSPORTATION TECH SR	290 TT Sr D2 Feeder		12789	590	03641 9410	290 D2 Eng/Admin	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSPORTATION TECH SR	290 TT Sr D3 Feeder		12806	590	03641 9410	290 D3 Eng & Staff	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSPORTATION TECH SR	290 TT Sr D4 Feeder		12807	590	03641 9410	290 D4 Eng & Staff	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSPORTATION TECH SR	290 TT Sr D5 Feeder		12808	590	03641 9410	290 D5 Eng & Staff	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSPORTATION TECH SR	290 TT Sr D6 Feeder		12810	590	03641 9410	290 D6 Eng & Staff	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSPORTATION TECH SR	290 TT Sr D1 Feeder	7/23/2023	12830	590	03641 9410	290 D1 Eng/Admin	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSPORTATION TECH SR	290 TT Sr D9 Feeder		12864	590	03641 9410	290 HQ Bridge	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSPORTATION TECH SR	290 TT SR-AVTCH 5096	1/5/2025	13869	590	03641 9410	290 D3 Ops Eng Staff	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSPORTATION TECH SR	290 TTE Entry 8016	1/5/2025	13871	590	03641 9410	290 D3 P&E Service	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSPORTATION TECH SR	290 TT SR-AVTCH 1008	9/20/2024	14030	590	03641 9410	290 D3 Ops Eng Staff	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSPORTATION TECH SR	290 TTE Entry 5186	1/3/2025	14114	588	03641 5506	290 D3 Design/Cons B	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSPORTATION TECH SR	290 TTE Entry 4152	1/10/2025	14190	590	03641 9410	290 D3 Design/Cons A	VACANT	0	True

* Estimated Vacate Date – there may be times when the date for the last estimated vacated date is not known for a position. Currently, this is happening when an employee transfers to another state agency or is promoted within an agency and the position is not filled on the current work assignment. When this happens, the report will generate a "blank" cell.

** Pay Rate = \$0.00 – a zero dollar amount will appear when there has not been a state employee previously in this position.

Agency Code	AgencyName	IDBudgetGroupType	PositionFamily	FTE	Description	ShortDescription	Estimated Vacate Date	Position	Job	Job_ShortDescription	HROrganizationUnit_ShortDescription	IDFilledVacant	ResponsibilityTotalWei	Active
The following positions have been been vacated within the 6 months of the governor's executive order and do not have a Vacancy Report Form														
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANS TECH, OPERATIONS	290 TTO Step 3 0932	2/16/2025	13991	595	03646	290 D4 Bridge & Bui	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	IT ARCHITECT I	290 IT ARCH I 0302	3/2/2025	12798	378	01737	290 ETS Mgmt	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	WELDER/MACHINIST	290 WELDMCHN 1188	3/7/2025	13415	981	06352 8227	290 D6 Shop Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH APPRENTICE	290 TTO Entry 1901	3/16/2025	13477	584	03636 5506	290 D3 GC/Emm Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	BUYER, TRAINEE	290 BUYER, TRN 0319	3/28/2025	12153	266	01535	290 D3 Supply	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	MOTOR VEHICLE INVSTGR	290 MVINVSTGTR 6229	3/28/2025	12943	1415	08069 7720	290 DMV MVI	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	MANAGEMENT ASSISTANT	290 MGMTASST 0075	3/30/2025	12923	828	05272 8810	290 Director	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ENGINEERING ASST, TRANSP	290 TTE Step 3 4131	3/30/2025	14169	527	03012 9410	290 D3 Design/Cons C	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANS TECH, OPERATIONS	290 TTO Step 3 0141	4/2/2025	14010	595	03646	290 D3 C Valley Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH APPRENTICE	290 TTO Entry 1026	4/3/2025	13916	584	03636 5506	290 D3 NP/Wei Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	BUYER, TRAINEE	290 BUYER, TRN 0273	4/10/2025	12152	266	01535	290 D1 Eng/Admin	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	PROJECT MANAGER 2	290 PM2 5117	4/11/2025	13231	918	05568 9410	290 HQ Program Mgmt	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH	290 TTO Step 2 1191	4/11/2025	13416	586	03638	290 D6 SA/Driggs Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 2	290 TRS2 6264	4/11/2025	13618	164	01103 8810	290 DMV CPU	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	RESEARCH ANALYST	290 RES ANALYST 0596	4/13/2025	13256	900	05451 8810	290 HQ Roadway Data	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANS TECH, OPERATIONS	290 TTO Step 3 1079	4/13/2025	13374	595	03646	290 D2 Craig Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH	290 TTO Step 2 1436	4/17/2025	13934	586	03638	290 D3 NM/Coun Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	MECHANIC	290 MECHANIC 1692	4/18/2025	12312	975	06347 8227	290 D6 Shop Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	MANAGEMENT ASSISTANT	290 MGMTASST 6176	4/27/2025	12926	827	05272 8742	290 DMV Admin Svcs	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANS TECH, OPERATIONS	290 TTO Step 3 2133	4/27/2025	14132	595	03646	290 D6 IF/Irw Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ENGINEER, MANAGER 1	290 ENG MGR 1 1270	4/30/2025	12190	635	03710 9410	290 D5 Ops/Eng Staff	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	PORT-OF-ENTRY INSPCTR	290 POE INSPCT 6414	5/2/2025	13057	1451	08552	290 DMV POE D3	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSPORTATION TECH SR	290 TTE Step 1 5124	5/8/2025	14178	590	03641 9410	290 D6 Design/Cons B	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	IT OPS & SUPPORT ANALYST I	290 ITOSANLST I 5026	5/11/2025	12842	319	01709 8810	290 ETS Rap Del	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANS TECH, OPERATIONS	290 TTO Step 3 2882	5/11/2025	13487	595	03646	290 D3 Cald Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH APPRENTICE	290 TTO Entry 1015	5/19/2025	14008	584	03636 5506	290 D3 Orc/IC Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANS TECH, OPERATIONS	290 TTO Step 3 4065	5/23/2025	13495	595	03646	290 D6 Ash/IP Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	BUYER	290 BUYER 0086	5/25/2025	12904	270	01536 8292	290 Purchasing	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	PORT-OF-ENTRY INSPCTR	290 POE INSPCT 6311	5/25/2025	13040	1451	08552	290 DMV POE D2	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 2	290 TRS2 2677	5/25/2025	13606	164	01103 8810	290 DMV Regis	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ENGINEERING ASST, TRANSP	290 TTE Step 3 2930	5/25/2025	14211	527	03012 9410	290 D3 Traffic	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	PORT-OF-ENTRY INSPCTR TRN	290 POE TRN 6105	5/27/2025	13033	1453	08555 7720	290 DMV POE D3	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	FINANCIAL TECHNICIAN	290 FIN TECH 6193	5/30/2025	12363	675	04248 8810	290 Fin Services	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 3	290 TRS3 6360	5/30/2025	13684	187	01105 8810	290 DMV Driver Recs	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	BUSINESS OPERATIONS MGR	290 BOM-FAC 2379	6/8/2025	12136	550	03178 9410	290 D2 Ops & Staff	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH APPRENTICE	290 TTO Entry 5129	6/8/2025	13518	584	03636 5506	290 D2 Lewiston Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 3	290 TRS3 6181	6/8/2025	13648	187	01105 8810	290 DMV Driver Lic	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANS TECH, OPERATIONS	290 TTO Step 3 0434	6/8/2025	13822	595	03646	290 D2 Or / We Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH APPRENTICE	290 TTO Entry 0407	6/8/2025	13901	584	03636 5506	290 D3 Orc/IC Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH APPRENTICE	290 TTO Entry 4087	6/13/2025	13497	584	03636 5506	290 D1 CDA Metro Ops	VACANT	0	True

* Estimated Vacate Date – there may be times when the date for the last estimated vacated date is not known for a position. Currently, this is happening when an employee transfers to another state agency or is promoted within an agency and the position is not filled on the current work assignment. When this happens, the report will generate a "blank" cell.

** Pay Rate = \$0.00 – a zero dollar amount will appear when there has not been a state employee previously in this position.

Agency Code	AgencyName	IDBudgetGroupType	PositionFamily	FTE	Description	ShortDescription	Estimated Vacate Date	Position	Job	Job_ShortDescription	HROrganizationUnit_ShortDescription	IDFilledVacant	ResponsibilityTotalWeight	Active
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANS OPERATIONS TEAM LEADER	290 TOTL Step 2 1985	6/13/2025	14060	596	03647	290 D3 Orc/IC Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ELECTRICIAN, TRFFC SGNL	290 ELEC TS 1177	6/16/2025	12189	962	06276 9554	290 D6 Ops/Eng Staff	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH	290 TTO Step 1 1546	6/16/2025	13456	586	03638	290 D3 NP/Wei Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	PROJECT MANAGER 1	290 PM1 0048	6/17/2025	13222	914	05567 9410	290 D3 Design/Cons C	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH APPRENTICE	290 TTO Entry 1127	6/18/2025	13863	584	03636 5506	290 D1 BF Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	PORT-OF-ENTRY INSPCTR TRN	290 POE TRN 6262	6/20/2025	13028	1451	08552	290 DMV POE D3	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 1	290 TRS1 5103	6/20/2025	13593	180	01104 8810	290 Aero Admin	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 1	290 TRS1 6390	6/20/2025	13693	180	01104 8810	290 DMV Titles	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	FINANCIAL TECHNICIAN, SR	290 FIN TECH SR 6129	6/22/2025	12169	681	04249 8810	290 Fin Services	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 3	290 TRS3 6280	6/22/2025	13670	187	01105 8810	290 DMV Regis	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 1	290 TRS1 6306	6/22/2025	13677	180	01104 8810	290 DMV Mtr Carrier	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH APPRENTICE	290 TTO Entry 0990	6/22/2025	13772	584	03636 5506	290 D3 NP/Wei Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	PLANNER,ENV SR	290 PLNENV SR 1202	6/23/2025	12997	613	03675	290 HQ Env Prgm	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	PORT-OF-ENTRY INSPTR, SR	290 POEINSP SR 8077	6/26/2025	13087	1450	08551	290 DMV POE D5	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH PRIN,MTNC	290 TOTL STEP 1 1987	6/26/2025	14147	591	03642	290 D4 Hail/Stan Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ENGINEER, MANAGER 2	290 ENG MGR 2 3410	6/30/2025	12269	637	03712 9410	290 D1 P&E Service	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	OFFICE SPECIALIST 2	290 OS2 1272	6/30/2025	12962	243	01239 8810	290 Admin Supp	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	MECHANIC	290 MECHANIC 5051	7/6/2025	12289	975	06347 8227	290 D6 Shop Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	SUPPLY OPERATIONS SUPV	290 SUPOPSUP 1647	7/7/2025	12159	277	01540 8292	290 D1 Supply	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	GRANTS/CONTRACTS OP ANLS	290 GC OPS AN 4130	7/7/2025	12398	619	03688 8810	290 D4 Design/Cons B	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	IT SOFTWARE ENGINEER III	290 IT SWE III 6300	7/7/2025	12887	338	01716 8810	290 ETS Svc Del	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	MOTOR VEHICLE INVSTGR	290 MVINVSTGTR 6345	7/7/2025	12944	1415	08069 7720	290 DMV MVI	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	PROJECT MANAGER 1	290 PM1 1913	7/7/2025	13207	914	05567 9410	290 D3 Design/Cons A	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 1	290 TRS1 6189	7/7/2025	13652	180	01104 8810	290 DMV CPU	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANS OPERATIONS TEAM LEADER	290 TOTL Step 2 2015	7/7/2025	14080	596	03647	290 D6 Arco/Mud Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH	290 TTO Step 1 0960	7/9/2025	13763	586	03638	290 D4 Sub/Decl Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH	290 TTO Step 2 1005	7/17/2025	13780	586	03638	290 D3 GC/Emm Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ENGINEERING ASST,TRANSP	290 TTE Step 3 1878	7/17/2025	14240	527	03012 9410	290 D4 Design/Cons C	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	PORT-OF-ENTRY AREA SUPV	290 POESUPV 6418	7/20/2025	13022	1448	08548 7720	290 DMV POE D4	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	IT SOFTWARE ENGINEER III	290 IT SWE III 1867	7/21/2025	12875	338	01716 8810	290 HQ IT Sys Sup	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 1	290 TRS1 0009	7/21/2025	13581	180	01104 8810	290 Highway Safety	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 1	290 TRS1 5052	7/21/2025	13592	180	01104 8810	290 Highway Safety	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	FINANCIAL TECHNICIAN	290 FIN TECH 6122	7/21/2025	13598	675	04248 8810	290 Fin Services	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	PORT-OF-ENTRY INSPCTR TRN	290 POE TRN 8075	7/24/2025	13085	1453	08555 7720	290 DMV POE D1	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANS TECH, OPERATIONS	290 TTO Step 3 0999	7/24/2025	13777	595	03646	290 D3 NP/Wei Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH	290 TTO Step 1 1118	7/25/2025	13386	586	03638	290 D1 CDA/SW Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANS TECH, OPERATIONS	290 TTO Step 3 0924	7/31/2025	13743	595	03646	290 D4 Sho/Car Frmn	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	PORT-OF-ENTRY AREA SUPV	290 POESUPV 6397	8/1/2025	13021	1448	08548 7720	290 DMV POE D6	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSPORTATION TECH SR	290 TTE Entry 8015	8/4/2025	13870	590	03641 9410	290 D3 P&E Service	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ENGINEERING ASST,TRANSP	290 TTE Step 3 1430	8/4/2025	14032	527	03012 9410	290 D3 Design/Cons A	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	PORT-OF-ENTRY INSPTR, SR	290 POEINSP SR 8076	8/5/2025	13086	1450	08551	290 DMV POE D2	VACANT	0	True

* Estimated Vacate Date – there may be times when the date for the last estimated vacated date is not known for a position. Currently, this is happening when an employee transfers to another state agency or is promoted within an agency and the position is not filled on the current work assignment. When this happens, the report will generate a "blank" cell.

** Pay Rate = \$0.00 – a zero dollar amount will appear when there has not been a state employee previously in this position.

Agency Code	AgencyName	IDBudgetGroupType	PositionFamily	FTE	Description	ShortDescription	Estimated Vacate Date	Position	Job	Job_ShortDescription	HROrganizationUnit_ShortDescription	IDFilledVacant	ResponsibilityTotalWeight	Active
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANS TECH, OPERATIONS	290 TTO Step 3 1116	8/6/2025	13385	595	03646	290 D4 Jerome Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH	290 TTO Step 2 7202	8/7/2025	13957	586	03638	290 D2 Loc/Koos Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH	290 TTO2 LW 0964	8/7/2025	13997	586	03638	290 D4 Stripe & Sign	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH	290 TTO Step 1 0435	8/11/2025	14019	586	03638	290 D2 G/L/RB Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH	290 TTO Step 2 0396	8/14/2025	13898	586	03638	290 D6 Stripe & Sign	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	ENGINEERING ASST, TRANSP	290 TTE Step 3 4129	8/15/2025	14159	527	03012 9410	290 D4 Design/Cons B	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	EQUIPMENT TECHNICIAN, ITD	290 EQUIP TECH 1685	8/18/2025	12307	976	06348	290 D6 Shop Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH	290 TTO Step 1 0927	8/18/2025	13746	586	03638	290 D6 Mack/Chal Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANSP TECH	290 TTO Step 1 0910	8/18/2025	13986	586	03638	290 D4 Hail/Stan Ops	VACANT	0	True
290	IDAHO TRANSPORTATION DEPARTMENT	PERM	CLASSIFIED	1.00	TRANS TECH, OPERATIONS	290 TTO Step 3 1078	8/21/2025	13373	595	03646	290 D2 G/L/RB Ops	VACANT	0	True

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
AIRPORT MANAGER	12104	522	CLASSIFIED	\$26/Hr	Oct 1, 2022

What is the specific title and primary responsibilities of the vacant position?

This position is an unfunded position within the Aeronautics Division for an Airport Manager. This position would help manage and maintain Idaho's back country airstrips.

Why has the position remained vacant for more than six months?

This position is unfunded.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
ENGINEER-IN- TRAINING	12112	625	CLASSIFIED	\$45/Hr	Apr 11, 2023

What is the specific title and primary responsibilities of the vacant position?

This position is an unfunded position within the Highways division for an Engineer-InTraining. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
ENGINEER-IN- TRAINING	12113	625	CLASSIFIED	\$45/Hr	Jan 18, 2023

What is the specific title and primary responsibilities of the vacant position?

This position is an unfunded position within the Highways division for an Engineer-InTraining. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Staff Engineer - Civil Engineer	12199	629	CLASSIFIED	\$45/Hr	Nov 24, 2024

What is the specific title and primary responsibilities of the vacant position?

This position is Staff Engineer, in our Highways Division, District 6 Operations and Engineering Group.

This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Staff Engineer - Civil Engineer	12206	629	CLASSIFIED	\$45/Hr	Nov 10, 2024

What is the specific title and primary responsibilities of the vacant position?

This position is Staff Engineer, in our Highways Division, District 4 Design and Construction Group.

This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Technical Eng Services Leader - Civil Engineer	12210	629	CLASSIFIED	\$45/Hr	Aug 3, 2024

What is the specific title and primary responsibilities of the vacant position?

This position is a Technical Engineer Services Leader in our Highways Division, District 3 Design and Construction Group.

Why has the position remained vacant for more than six months?

This position is hard to recruit and fill.

Has this vacancy impacted your agency? If so, how?

This vacancy put additional stress and pressure on the existing staff in this area and made for a very difficult 2025.

What is your agency's plan for this vacant position moving forward?

This was posted on 07/03/2025 and is open. Applicants are reviewed weekly and the position will remain open until filled.

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD has reverted the appropriation created by this vacancy in the past FY.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Financial Spec, Prin - financial analysis	12348	656	CLASSIFIED	\$33/Hr	Sept 1, 2024

What is the specific title and primary responsibilities of the vacant position?

This position is Financial Specialist Principal position in the financial services division.

Why has the position remained vacant for more than six months?

This position is hard to recruit and fill, the position was reclassified from a Financial Specialist Senior into the principal position.

Has this vacancy impacted your agency? If so, how?

This vacancy put additional stress and pressure on the existing Financial Services staff in this area and made for a very difficult 2025.

What is your agency's plan for this vacant position moving forward?

This was posted on 07/23/2025 and closed on 08/06/2025. An offer was extended and accepted; start date is 09/01/2025.

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD has reverted the appropriation created by this vacancy in the past FY.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Financial Tech - Unfunded Admin position	12355	675	CLASSIFIED	\$18/Hr	Aug 6, 2023

What is the specific title and primary responsibilities of the vacant position?

This position is a Financial Technician in the Financial Services Division. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Financial Tech - Unfunded Admin position	12358	675	CLASSIFIED	\$18/Hr	Mar 17, 2024

What is the specific title and primary responsibilities of the vacant position?

This position is a Financial Technician in the Financial Services Division. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Financial Tech - Unfunded Admin position	12360	675	CLASSIFIED	\$18/Hr	Mar 17, 2024

What is the specific title and primary responsibilities of the vacant position?

This position is a Financial Technician in the Financial Services Division. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Financial Tech - Unfunded Admin position	12365	675	CLASSIFIED	\$18/Hr	Mar 17, 2024

What is the specific title and primary responsibilities of the vacant position?

This position is a Financial Technician in the Financial Services Division. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
GIS Analyst III	12421	348	CLASSIFIED	\$36/Hr	Nov 24, 2024

What is the specific title and primary responsibilities of the vacant position?

This position is GIS Analyst III within the ETS/Administration Department.

Why has the position remained vacant for more than six months?

This position is difficult to fill.

Has this vacancy impacted your agency? If so, how?

Adds additional loads to the existing staff which is short handed

What is your agency's plan for this vacant position moving forward?

ITD will be filling, the posting closed on 7/7/2025 and is currently in interview and selection.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Funds were reverted at the end of the last FY.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TRANSPORTATION TECH SR	12789	590	CLASSIFIED	\$33/Hr	Feb 24, 2023

What is the specific title and primary responsibilities of the vacant position?

This position is an unfunded position within the Highways division for a Transportation Tech Senior. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TRANS TECH APPRENTICE	12790	584	CLASSIFIED	\$26/Hr	Unknown

What is the specific title and primary responsibilities of the vacant position?

This position is an unfunded position within the Highways division for a Transportation Tech Apprentice. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
ENGINEER-IN- TRAINING	12793	625	CLASSIFIED	\$45/Hr	Jul 23, 2023

What is the specific title and primary responsibilities of the vacant position?

This position is an unfunded position within the Highways division for an Engineer-InTraining. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TRANS TECH APPRENTICE	12801	584	CLASSIFIED	\$26/Hr	7/24/2023

What is the specific title and primary responsibilities of the vacant position?

This position is an unfunded position within the Highways division for a Transportation Tech Apprentice. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TRANSPORTATION TECH SR	12806	590	CLASSIFIED	\$33/Hr	Sep 30, 2022

What is the specific title and primary responsibilities of the vacant position?

This position is an unfunded position within the Highways division for a Transportation Tech Senior. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TRANSPORTATION TECH SR	12807	590	CLASSIFIED	\$33/Hr	Jun 25, 2023

What is the specific title and primary responsibilities of the vacant position?

This position is an unfunded position within the Highways division for a Transportation Tech Senior. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TRANSPORTATION TECH SR	12808	590	CLASSIFIED	\$33/Hr	Unknown

What is the specific title and primary responsibilities of the vacant position?

This position is an unfunded position within the Highways division for a Transportation Tech Senior. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TRANSPORTATION TECH SR	12810	590	CLASSIFIED	\$33/Hr	Apr 14, 2023

What is the specific title and primary responsibilities of the vacant position?

This position is an unfunded position within the Highways division for a Transportation Tech Senior. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TRANS TECH APPRENTICE	12819	584	CLASSIFIED	\$26/Hr	Jul 14, 2023

What is the specific title and primary responsibilities of the vacant position?

This position is an unfunded position within the Highways division for a Transportation Tech Apprentice. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
IT Manager II	12823	385	CLASSIFIED	\$41/Hr	Unknown

What is the specific title and primary responsibilities of the vacant position?

This position is an IT Manager II positions and is an unfunded position within the ETS/Administration Department.

Why has the position remained vacant for more than six months?

This position is unfunded.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TRANSPORTATION TECH SR	12830	590	CLASSIFIED	\$33/Hr	Jul 23, 2023

What is the specific title and primary responsibilities of the vacant position?

This position is an unfunded position within the Highways division for a Transportation Tech Senior. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TRANS TECH APPRENTICE	12831	584	CLASSIFIED	\$26/Hr	Unknown

What is the specific title and primary responsibilities of the vacant position?

This position is an unfunded position within the Highways division for a Transportation Tech Apprentice. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TRANS TECH APPRENTICE	12832	584	CLASSIFIED	\$26/Hr	May 10, 2024

What is the specific title and primary responsibilities of the vacant position?

This position is a Transportation Tech Apprentice for in our Highways Division, District 4 Operations.

Why has the position remained vacant for more than six months?

This position was previously inactive and was brought back to active status to help with recruitment.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

This position was posted in July and an offer has been made to a candidate.

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD has reverted the appropriation created by this vacancy in the past FY.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TRANS TECH APPRENTICE	12833	584	CLASSIFIED	\$26/Hr	Jun 11, 2023

What is the specific title and primary responsibilities of the vacant position?

This position is a Transportation Tech Apprentice for in our Highways Division, District 2 Operations.

Why has the position remained vacant for more than six months?

This position was previously inactive and was brought back to active status to help with recruitment.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

This position was posted on 07/06/2025 and is in position review in District 2.

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD has reverted the appropriation created by this vacancy in the past FY.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
IT OPS & SUPPORT ANALYST I	12841	319	CLASSIFIED	\$28/Hr	Dec 22, 2024

What is the specific title and primary responsibilities of the vacant position?

This position is an unfunded position within the ETS/Administration Department.

Why has the position remained vacant for more than six months?

This position is unfunded.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
ENGINEER-IN- TRAINING	12855	625	CLASSIFIED	\$45/Hr	Jul 23, 2023

What is the specific title and primary responsibilities of the vacant position?

This position is an unfunded position within the Highways division for an Engineer-InTraining. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TRANSPORTATION TECH SR	12864	590	CLASSIFIED	\$33/Hr	Apr 7, 2023

What is the specific title and primary responsibilities of the vacant position?

This position is an unfunded position within the Highways division for a Transportation Tech Senior. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TRANS TECH APPRENTICE	12866	584	CLASSIFIED	\$26/Hr	Unknown

What is the specific title and primary responsibilities of the vacant position?

This position is an unfunded position within the Highways division for a Transportation Tech Apprentice. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
ENGINEER-IN- TRAINING	12868	625	CLASSIFIED	\$45/Hr	unknown

What is the specific title and primary responsibilities of the vacant position?

This position is an unfunded position within the Highways division for an Engineer-InTraining. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
ENGINEER-IN- TRAINING	12877	625	CLASSIFIED	\$45/Hr	unknown

What is the specific title and primary responsibilities of the vacant position?

This position is an unfunded position within the Highways division for an Engineer-InTraining. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
PROGRAM SPECIALIST TECHNICIAN	12879	834	CLASSIFIED	\$36/Hr	Jun 24, 2022

What is the specific title and primary responsibilities of the vacant position?

This position is an Program Specialist Technician position and is an unfunded position within the ETS/Administration Department.

Why has the position remained vacant for more than six months?

This position is unfunded.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
GRANTS/CNTRCTS OFCR	12961	856	CLASSIFIED	\$18/Hr	Dec 22, 2024

What is the specific title and primary responsibilities of the vacant position?

This position is a Grants/Contracts officer position and is an unfunded position within the Procuremnt/Administration Department.

Why has the position remained vacant for more than six months?

This position is unfunded.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
ENGINEER-IN- TRAINING	12978	625	CLASSIFIED	\$45/Hr	Feb 1, 2024

What is the specific title and primary responsibilities of the vacant position?

This position was vacated after the date provided in the budget manual, but more than six months since the Governor's executive order. This is an entry level Engineer and is the first step in the Technical Engineer Service Leader career path for engineers. The position is located in the Highways Division 1 and works on the Design and Construction of Roadways.

Why has the position remained vacant for more than six months?

Engineers are a difficult to fill position at ITD.

Has this vacancy impacted your agency? If so, how?

The impact to ITD is that other employees have needed to complete the work causing overtime or delaying projects

What is your agency's plan for this vacant position moving forward?

ITD is in the process of filling this vacancy. It was most recently posted for recruitment on 07/14/2025. The position closed on 08/19/2025 and applications are in the review process.

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD has reverted the appropriation created by this vacancy.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TRANS TECH APPRENTICE	13125	584	CLASSIFIED	\$26/Hr	7/23/2023

What is the specific title and primary responsibilities of the vacant position?

This position is an unfunded position within the Highways division for a Transportation Tech Apprentice. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
ENGINEER-IN- TRAINING	13157	625	CLASSIFIED	\$45/Hr	Dec 30, 2021

What is the specific title and primary responsibilities of the vacant position?

This position is an unfunded position within the Highways division for an Engineer-InTraining. This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
RIGHT-OF-WAY AGENT	13272	771	CLASSIFIED	\$33/Hr	9/13/2024

What is the specific title and primary responsibilities of the vacant position?

This position is a Right of Way Agent in the Highways Division.

Why has the position remained vacant for more than six months?

This position has been hard to recruit and fill.

Has this vacancy impacted your agency? If so, how?

Delay in work being completed as other staff needed to cover the workload of this position.

What is your agency's plan for this vacant position moving forward?

This position was posted on 7/18/25 and closed on 8/5/25. Interviews are being conducted.

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD has reverted the appropriation created by this vacancy in the past FY.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
RIGHT-OF-WAY AGENT,SR	13274	768	CLASSIFIED	\$33/Hr	2/14/2025

What is the specific title and primary responsibilities of the vacant position?

This position was vacated after the date provided in the budget manual, but more than six months since the Governor's executive order. This position is a Right of Way Agent in the Highways Division.

Why has the position remained vacant for more than six months?

This position has been hard to recruit and fill.

Has this vacancy impacted your agency? If so, how?

Delay in work being completed as other staff needed to complete.

What is your agency's plan for this vacant position moving forward?

This position was posted on 7/18/25 and a candidate has accepted the offer with a start date of 9/2/25

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD has reverted the appropriation created by this vacancy in the past FY.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Engineer Associate - Civil Engineer in training	13341	627	CLASSIFIED	\$45/Hr	Jan 17, 2025

What is the specific title and primary responsibilities of the vacant position?

This position was vacated after the date provided in the budget manual, but more than six months since the Governor's executive order. This position is Engineering Associate, in our Highways Division, District 2 Maintenance Operations Group.

This position does not have any responsibilities as it is used for recruitment purposes only. ITD has extra positions which are not funded, nor appropriated, and are outside of the FTP cap appropriated by the Legislature. They are used solely for the purpose of reducing the time between the hiring process and the final filling of a position. This has served to reduce the amount of time vacant positions are left vacant and help ensure that continuity of service delivery is maintained.

Why has the position remained vacant for more than six months?

This position is unfunded and is only used for recruitment purposes.

Has this vacancy impacted your agency? If so, how?

There has not been any impact to ITD

What is your agency's plan for this vacant position moving forward?

ITD will not be filling

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD does not have appropriation for this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TRANS TECH APPRENTICE	13498	584	CLASSIFIED	\$26/Hr	Jan 5, 2025

What is the specific title and primary responsibilities of the vacant position?

This position was vacated after the date provided in the budget manual, but more than six months since the Governor's executive order. This position is a Transportation Tech Apprentice for in our Highways Division, District 6 Maintenance.

Why has the position remained vacant for more than six months?

This position is located in a hard to recruit and fill area.

Has this vacancy impacted your agency? If so, how?

Fewer maintenance staff in this area, impacts the travel public.

What is your agency's plan for this vacant position moving forward?

This position was posted on 07/18/2025 and closed on 08/04/2025 and applications are in review in District 6.

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD has reverted the appropriation created by this vacancy in the past FY.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Transportation Tech, Operations - Highway Maint	13512	595	CLASSIFIED	\$26/Hr	Dec 7, 2024

What is the specific title and primary responsibilities of the vacant position?

This position is a Transportation Tech Operations, in our Highways Division, District 2 Maintenance Operations Group.

Why has the position remained vacant for more than six months?

This position is hard to recruit and fill.

Has this vacancy impacted your agency? If so, how?

This vacancy put additional stress and pressure on the existing technicians in this area and made for a very difficult 2025.

What is your agency's plan for this vacant position moving forward?

This was posted on 06/26/2025 and closed on 07/10/2025. The position is currently in interview and selection in District 2.

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD has reverted the appropriation created by this vacancy in the past FY.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
ENGINEER-IN- TRAINING	13555	625	CLASSIFIED	\$45/Hr	May 26, 2024

What is the specific title and primary responsibilities of the vacant position?

This is an entry level Engineer and is the first step in the Technical Engineer Service Leader career path for engineers. The position is located in the Highways Division 6 and works on the Design and Construction of Roadways.

Why has the position remained vacant for more than six months?

Engineers are a difficult to fill position at ITD.

Has this vacancy impacted your agency? If so, how?

The impact to ITD is that other employees have needed to complete the work causing overtime or delaying projects

What is your agency's plan for this vacant position moving forward?

ITD is in the process of filling this vacancy. It was most recently posted for recruitment on 07/02/2025. The position closed on 07/17/2025. Applications have been reviewed and Interviews are currently being conducted..

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD has reverted the appropriation created by this vacancy.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TECH RECORDS SPEC 2	13597	164	CLASSIFIED	\$20/Hr	Dec 8, 2024

What is the specific title and primary responsibilities of the vacant position?

This position is a Technical Records Specialists 2 within the DMV Titles and Support.

Why has the position remained vacant for more than six months?

This has experience high turnover.

Has this vacancy impacted your agency? If so, how?

Fewer support staff in DMV Titles

What is your agency's plan for this vacant position moving forward?

This position was posted on 04/21/2025 and closed on 04/28/2025. This position is currently in interview and selection.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Funds were reverted at the end of the FY.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TECH RECORDS SPEC 2	13683	164	CLASSIFIED	\$20/Hr	Jan 19, 2025

What is the specific title and primary responsibilities of the vacant position?

This position was vacated after the date provided in the budget manual, but more than six months since the Governor's executive order. This position is a Technical Records Specialists 2 within the DMV Drivers Records department.

Why has the position remained vacant for more than six months?

This position has experience high turnover.

Has this vacancy impacted your agency? If so, how?

Fewer support staff in DMV Drivers Records

What is your agency's plan for this vacant position moving forward?

This position was posted on 08/15/2025 and closed on 08/29/2025. This position is currently in interview and selection.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Funds were reverted at the end of the FY.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TECH RECORDS SPEC 2	13692	164	CLASSIFIED	\$20/Hr	Dec 8, 2024

What is the specific title and primary responsibilities of the vacant position?

This position is a Technical Records Specialists 2 within the DMV Drives License area.

Why has the position remained vacant for more than six months?

This position was reclassified from a TRS1 to a TRS2.

Has this vacancy impacted your agency? If so, how?

Fewer support staff in DMV Drivers License area.

What is your agency's plan for this vacant position moving forward?

This position was posted on 08/15/2025 and closed on 08/24/2025. This position is currently in interview and selection.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Funds were reverted at the end of the FY.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
ENGINEER-IN- TRAINING	13801	625	CLASSIFIED	\$45/Hr	Jun 11, 2023

What is the specific title and primary responsibilities of the vacant position?

This is an entry level Engineer and is the first step in the Technical Engineer Service Leader career path for engineers. The position is located in the Highways Division 1 and works on the Design and Construction of Roadways.

Why has the position remained vacant for more than six months?

Engineers are a difficult to fill position at ITD.

Has this vacancy impacted your agency? If so, how?

The impact to ITD is that other employees have needed to complete the work causing overtime or delaying projects

What is your agency's plan for this vacant position moving forward?

ITD is in the process of filling this vacancy. It was most recently posted for recruitment on 07/14/2025. The position closed on 08/13/2025 and an offer is pending.

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD has reverted the appropriation created by this vacancy.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TRANS TECH APPRENTICE	13821	584	CLASSIFIED	\$26/Hr	Jul 7, 2024

What is the specific title and primary responsibilities of the vacant position?

This position is a Transportation Tech Apprentice for in our Highways Division, District 2 Maintenance.

Why has the position remained vacant for more than six months?

This position is located in a hard to recruit and fill area.

Has this vacancy impacted your agency? If so, how?

Fewer maintenance staff in this area, impacts the travel public.

What is your agency's plan for this vacant position moving forward?

This position was posted on 04/15/2025 and closed on 04/30/2025 with no candidate chosen. It is in position review in District 2.

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD has reverted the appropriation created by this vacancy in the past FY.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TRANS TECH SR.	13869	590	CLASSIFIED	\$25/Hr	Jan 5, 2025

What is the specific title and primary responsibilities of the vacant position?

This position was vacated after the date provided in the budget manual, but more than six months since the Governor's executive order. This position is an Avalanche Tech our Highways Division, District 3.

Why has the position remained vacant for more than six months?

This position is hard to recruit and fill as it is highly specialized.

Has this vacancy impacted your agency? If so, how?

This vacancy put additional stress and pressure on the existing technicians in this area and made for a very difficult 2025.

What is your agency's plan for this vacant position moving forward?

Since this is for an Avalanche technician, this will be posted as we get closer to the Winter season. Applicants will be reviewed weekly and the position will remain open until filled.

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD has reverted the appropriation created by this vacancy in the past FY.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TRANS TECH SR.	13871	588	CLASSIFIED	\$33/Hr	1/5/2025

What is the specific title and primary responsibilities of the vacant position?

This position was vacated after the date provided in the budget manual, but more than six months since the Governor's executive order. This position is a Transportation Tech Senior for in our Highways Division, District 3 Planning and Engineering.

Why has the position remained vacant for more than six months?

This position is hard to recruit and fill.

Has this vacancy impacted your agency? If so, how?

Fewer engineering assistants in this area, impacts the design and construction groups for the district.

What is your agency's plan for this vacant position moving forward?

This position is in review to determine the best course forward to recruit and fill.

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD has reverted the appropriation created by this vacancy in the past FY.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TRANS TECH SR.	14030	590	CLASSIFIED	\$25/Hr	Sept 20, 2024

What is the specific title and primary responsibilities of the vacant position?

This position is an Avalanche Tech our Highways Division, District 3.

Why has the position remained vacant for more than six months?

This position is hard to recruit and fill as it is highly specialized.

Has this vacancy impacted your agency? If so, how?

This vacancy put additional stress and pressure on the existing technicians in this area and made for a very difficult 2025.

What is your agency's plan for this vacant position moving forward?

This position has been filled with an applicant starting closer to the avalanche season on 09/29/2025.

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD has reverted the appropriation created by this vacancy in the past FY.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Transp Tech Prin, Eng - Engineering Assistants	14103	593	CLASSIFIED	\$33/Hr	Jul 16, 2024

What is the specific title and primary responsibilities of the vacant position?

This position is a Transportation Tech Engineering Principal., in our Highways Division, District 3 Design and Construction Group.

Why has the position remained vacant for more than six months?

This position is hard to recruit and fill.

Has this vacancy impacted your agency? If so, how?

This vacancy put additional stress and pressure on the existing technicians in this area and made for a very difficult 2025.

What is your agency's plan for this vacant position moving forward?

This was posted on 07/03/2025 and is open. Applicants are reviewed weekly and the position will remain open until filled.

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD has reverted the appropriation created by this vacancy in the past FY.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TRANS TECH SR.	14114	588	CLASSIFIED	\$33/Hr	1/3/2025

What is the specific title and primary responsibilities of the vacant position?

This position was vacated after the date provided in the budget manual, but more than six months since the Governor's executive order. This position is a Transportation Tech Senior for in our Highways Division, District 3 Design and Construction.

Why has the position remained vacant for more than six months?

This position is hard to recruit and fill.

Has this vacancy impacted your agency? If so, how?

Fewer engineering assistants in this area, impacts the design and construction groups for the district.

What is your agency's plan for this vacant position moving forward?

This position was posted on 7/2/25 and Interviews are being conducted.

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD has reverted the appropriation created by this vacancy in the past FY.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Engineering Asst, Transportation	14174	527	CLASSIFIED	\$33/Hr	Jan 10, 2025

What is the specific title and primary responsibilities of the vacant position?

This position was vacated after the date provided in the budget manual, but more than six months since the Governor's executive order. This is a Transportation Engineering Assistant. The position is located in the Highways Division District 3 and works on the Design and Construction of Roadways.

Why has the position remained vacant for more than six months?

Engineers are a difficult to fill position at ITD.

Has this vacancy impacted your agency? If so, how?

The impact to ITD is that other employees have needed to complete the work causing overtime or delaying projects

What is your agency's plan for this vacant position moving forward?

ITD is in the process of filling this vacancy. It was most recently posted for recruitment on 07/03/2025. The position is under continual posting and applications are reviewed weekly.

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD has reverted the appropriation created by this vacancy.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
TRANSPORTATION TECH SR	14190	590	CLASSIFIED	\$33/Hr	Jan 10, 2025

What is the specific title and primary responsibilities of the vacant position?

This position was vacated after the date provided in the budget manual, but more than six months since the Governor's executive order. This position is a Transportation Tech Engineering Sr., in our Highways Division, District 3 Design and Construction Group.

Why has the position remained vacant for more than six months?

This position is hard to recruit and fill.

Has this vacancy impacted your agency? If so, how?

This vacancy put additional stress and pressure on the existing technicians in this area and made for a very difficult 2025.

What is your agency's plan for this vacant position moving forward?

This was posted on 07/03/2025 and is open until filled. Applicants are reviewed weekly.

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD has reverted the appropriation created by this vacancy in the past FY.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Tech Engineer 2 - Professional Engineer	14220	633	CLASSIFIED	\$45/Hr	Apr 16, 2024

What is the specific title and primary responsibilities of the vacant position?

This position is Technical Engineer 2, in our Highways Division, District 3 Operations and Engineering Group.

Why has the position remained vacant for more than six months?

This position is hard to recruit and fill.

Has this vacancy impacted your agency? If so, how?

This vacancy put additional stress and pressure on the existing technicians in this area and made for a very difficult 2025.

What is your agency's plan for this vacant position moving forward?

This was posted on 05/02/2025. Applicants have been reviewed, interviews conducted, and there is an offer pending.

How has your agency managed the appropriation related to this position during the period it has been vacant?

ITD has reverted the appropriation created by this vacancy in the past FY.

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Idaho Transportation Department

290

Appropriation Unit: Administration

TRFA

Fund: State Highway Account - Dedicated/State

26002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	135.75	10,696,644	1,921,680	2,632,533	15,250,857
		Total from PCF	135.75	10,696,644	1,921,680	2,632,533	15,250,857
FY 2026 ORIGINAL APPROPRIATION			148.00	11,667,023	2,091,240	2,837,537	16,595,800
Unadjusted Over or (Under) Funded:			12.25	970,379	169,560	205,004	1,344,943
Adjustments to Wage and Salary							
290001 2169	681C R90	Financial Technician Senior 8810	1.00	47,300	14,130	11,740	73,170
290001 2348	656C R90	Financial Specialist Principal 8810	1.00	78,900	14,130	19,584	112,614
290001 2365	675C R90	Financial Technician 8810	1.00	43,300	14,130	10,747	68,177
290001 2798	354C R90	IT Database Admin Analyst II 8810	1.00	68,800	14,130	17,077	100,007
290001 2823	385C R90	IT Manager II 8810	1.00	90,800	14,130	22,537	127,467
290001 2841	319C R90	IT Operations & Support Analyst I 8810	1.00	60,300	14,130	14,967	89,397
290001 2851	681C R90	Financial Technician Senior 8810	1.00	47,300	14,130	11,740	73,170
290001 2879	338C R90	IT Software Engineer III 8810	1.00	68,800	14,130	17,077	100,007
290001 2904	1017C R90	Maintenance & Operations Supervisor 8292	1.00	68,800	14,130	17,077	100,007
290001 2923	828C R90	Management Assistant 8810	1.00	53,300	14,130	13,230	80,660
290001 2962	243C R90	Office Specialist 2 8810	1.00	45,800	14,130	11,368	71,298
NEWP- 410157	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	152,800	0	17,098	169,898
Other Adjustments							
	503	Brd/Cmsn Members	.00	41,000	0	0	41,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	193,800	0	17,098	210,898
		Permanent Positions	146.75	11,370,044	2,077,110	2,799,677	16,246,831
Estimated Salary and Benefits			146.75	11,563,844	2,077,110	2,816,775	16,457,729
Adjusted Over or (Under) Funding							
		Original Appropriation	1.25	103,179	14,130	20,762	138,071
		Estimated Expenditures	1.25	(3,921)	14,130	20,762	30,971
		Base	1.25	103,179	14,130	20,762	138,071

PCF Summary Report

Request for Fiscal Year: 202
7

Agency: Idaho Transportation Department

290

Appropriation Unit: Administration

TRFA

Fund: State Highway Account - Dedicated/State

26002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	148.00	11,667,023	2,091,240	2,837,537	16,595,800
5.00	FY 2026 TOTAL APPROPRIATION	148.00	11,667,023	2,091,240	2,837,537	16,595,800
6.71	Early Reversions	0.00	(107,100)	0	0	(107,100)
7.00	FY 2026 ESTIMATED EXPENDITURES	148.00	11,559,923	2,091,240	2,837,537	16,488,700
9.00	FY 2027 BASE	148.00	11,667,023	2,091,240	2,837,537	16,595,800
10.11	Change in Health Benefit Costs	0.00	0	535,100	0	535,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(57,500)	(57,500)
10.61	Salary Multiplier - Regular Employees	0.00	113,700	0	27,600	141,300
11.00	FY 2027 PROGRAM MAINTENANCE	148.00	11,780,723	2,626,340	2,807,637	17,214,700
13.00	FY 2027 TOTAL REQUEST	148.00	11,780,723	2,626,340	2,807,637	17,214,700

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Idaho Transportation Department

Appropriation Unit: Motor Vehicles

Fund: State Highway Account - Dedicated/State

290

TRFC

26002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	228.00	11,902,624	3,230,118	2,952,023	18,084,765
		Total from PCF	228.00	11,902,624	3,230,118	2,952,023	18,084,765
		FY 2026 ORIGINAL APPROPRIATION	240.00	13,658,754	3,391,200	3,321,946	20,371,900
		Unadjusted Over or (Under) Funded:	12.00	1,756,130	161,082	369,923	2,287,135
Adjustments to Wage and Salary							
290001 2766	954C R90	Hearing Officer 8810	1.00	68,800	14,130	17,077	100,007
290001 2926	827C R90	Management Assistant 8742	1.00	53,300	14,130	13,230	80,660
290001 2943	1415C R90	Motor Vehicle Investigator 7720	1.00	53,300	14,130	13,230	80,660
290001 3028	1451C R90	Port-of-Entry Inspector	1.00	47,300	14,130	11,740	73,170
290001 3033	1453C R90	Port-of-Entry Inspector Trainee 7720	1.00	47,300	14,130	11,740	73,170
290001 3034	1451C R90	Port-of-Entry Inspector	1.00	47,300	14,130	11,740	73,170
290001 3597	164C R90	Technical Records Specialist 2 8810	1.00	47,300	14,130	11,740	73,170
290001 3606	164C R90	Technical Records Specialist 2 8810	1.00	47,300	14,130	11,740	73,170
290001 3648	187C R90	Technical Records Specialist 3 8810	1.00	53,300	14,130	13,230	80,660
290001 3684	187C R90	Technical Records Specialist 3 8810	1.00	53,300	14,130	13,230	80,660
290001 3693	180C R90	Technical Records Specialist 1 8810	1.00	41,500	14,130	10,301	65,931
290001 3695	180C R90	Technical Records Specialist 1 8810	1.00	41,500	14,130	10,301	65,931
NEWP- 266347	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	200,000	0	22,380	222,380
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	200,000	0	22,380	222,380
		Permanent Positions	240.00	12,504,124	3,399,678	3,101,322	19,005,124
		Estimated Salary and Benefits	240.00	12,704,124	3,399,678	3,123,702	19,227,504
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	954,630	(8,478)	198,244	1,144,396
		Estimated Expenditures	.00	718,030	(8,478)	198,244	907,796
		Base	.00	954,630	(8,478)	198,244	1,144,396

PCF Summary Report

Request for Fiscal Year: 202
7

Agency: Idaho Transportation Department

290

Appropriation Unit: Motor Vehicles

TRFC

Fund: State Highway Account - Dedicated/State

26002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	240.00	13,658,754	3,391,200	3,321,946	20,371,900
5.00	FY 2026 TOTAL APPROPRIATION	240.00	13,658,754	3,391,200	3,321,946	20,371,900
6.71	Early Reversions	0.00	(236,600)	0	0	(236,600)
7.00	FY 2026 ESTIMATED EXPENDITURES	240.00	13,422,154	3,391,200	3,321,946	20,135,300
9.00	FY 2027 BASE	240.00	13,658,754	3,391,200	3,321,946	20,371,900
10.11	Change in Health Benefit Costs	0.00	0	875,800	0	875,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(63,800)	(63,800)
10.61	Salary Multiplier - Regular Employees	0.00	125,000	0	30,500	155,500
11.00	FY 2027 PROGRAM MAINTENANCE	240.00	13,783,754	4,267,000	3,288,646	21,339,400
13.00	FY 2027 TOTAL REQUEST	240.00	13,783,754	4,267,000	3,288,646	21,339,400

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Idaho Transportation Department

290

Appropriation Unit: Highway Operations

TRFD

Fund: State Highway Account - Dedicated/State

26002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1,026.00	73,321,684	14,483,250	18,179,336	105,984,270
		Total from PCF	1,026.00	73,321,684	14,483,250	18,179,336	105,984,270
FY 2026 ORIGINAL APPROPRIATION			1,046.00	83,940,782	14,779,980	20,415,238	119,136,000
Unadjusted Over or (Under) Funded:			20.00	10,619,098	296,730	2,235,902	13,151,730
Adjustments to Wage and Salary							
290001 2403	618C R90	Grants/Contracts Operations Analyst 8742	1.00	54,725	14,130	13,583	82,438
290001 2820	385C R90	IT Manager II 8810	1.00	90,800	14,130	22,537	127,467
290001 2842	319C R90	IT Operations & Support Analyst I 8810	1.00	60,300	14,130	14,967	89,397
290001 3374	595C R90	Transportation Technician Operations	1.00	64,584	14,130	16,030	94,744
290001 3457	595C R90	Transportation Technician Operations	1.00	64,584	14,130	16,030	94,744
290001 3487	595C R90	Transportation Technician Operations	1.00	64,584	14,130	16,030	94,744
290001 3497	595C R90	Transportation Technician Operations	1.00	64,584	14,130	16,030	94,744
290001 3512	595C R90	Transportation Technician Operations	1.00	64,584	14,130	16,030	94,744
290001 3711	595C R90	Transportation Technician Operations	1.00	64,584	14,130	16,030	94,744
290001 3822	595C R90	Transportation Technician Operations	1.00	64,584	14,130	16,030	94,744
290001 3869	590C R90	Transportation Technician Senior 9410	1.00	69,514	14,130	17,254	100,898
290001 3871	590C R90	Transportation Technician Senior 9410	1.00	69,514	14,130	17,254	100,898
290001 3991	595C R90	Transportation Technician Operations	1.00	64,584	14,130	16,030	94,744
290001 4010	595C R90	Transportation Technician Operations	1.00	64,584	14,130	16,030	94,744
290001 4030	590C R90	Transportation Technician Senior 9410	1.00	69,514	14,130	17,254	100,898
290001 4060	596C R90	Transportation Operations Team Leader	1.00	82,867	14,130	20,568	117,565
290001 4080	596C R90	Transportation Operations Team Leader	1.00	82,867	14,130	20,568	117,565
290001 4103	593C R90	Transp Tech Principal Engineering 9410	1.00	57,346	14,130	14,234	85,710
290001 4147	596C R90	Transportation Operations Team Leader	1.00	82,867	14,130	20,568	117,565
290001 4158	588C R90	Transportation Technician Senior 5506	1.00	69,514	14,130	17,254	100,898
NEWP- 077777	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	3,453,000	0	386,391	3,839,391
Other Adjustments							
	503	Brd/Cmsn Members	.00	500	0	0	500
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	3,453,500	0	386,391	3,839,891

PCF Detail Report

Request for Fiscal Year: 202
7

Permanent Positions	1,046.00	74,692,768	14,765,850	18,519,647	107,978,265
Estimated Salary and Benefits	1,046.00	78,146,268	14,765,850	18,906,038	111,818,156
Adjusted Over or (Under) Funding					
Original Appropriation	.00	5,794,514	14,130	1,509,200	7,317,844
Estimated Expenditures	.00	5,010,614	14,130	1,509,200	6,533,944
Base	68.00	4,813,816	1,231,338	1,272,690	7,317,844

PCF Summary Report

Request for Fiscal Year: 2027

Agency: Idaho Transportation Department

290

Appropriation Unit: Highway Operations

TRFD

Fund: State Highway Account - Dedicated/State

26002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	1,046.00	83,940,782	14,779,980	20,415,238	119,136,000
5.00	FY 2026 TOTAL APPROPRIATION	1,046.00	83,940,782	14,779,980	20,415,238	119,136,000
6.71	Early Reversions	0.00	(783,900)	0	0	(783,900)
7.00	FY 2026 ESTIMATED EXPENDITURES	1,046.00	83,156,882	14,779,980	20,415,238	118,352,100
8.11	FTP or Fund Adjustments	68.00	(980,698)	1,217,208	(236,510)	0
9.00	FY 2027 BASE	1,114.00	82,960,084	15,997,188	20,178,728	119,136,000
10.11	Change in Health Benefit Costs	0.00	0	4,053,100	0	4,053,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(375,500)	(375,500)
10.61	Salary Multiplier - Regular Employees	0.00	737,100	0	179,600	916,700
11.00	FY 2027 PROGRAM MAINTENANCE	1,114.00	83,697,184	20,050,288	19,982,828	123,730,300
13.00	FY 2027 TOTAL REQUEST	1,114.00	83,697,184	20,050,288	19,982,828	123,730,300

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Idaho Transportation Department

290

Appropriation Unit: Highway Operations

TRFD

Fund: State Highway Account - Federal

26003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	169.00	8,392,280	2,387,970	2,083,067	12,863,317
		Total from PCF	169.00	8,392,280	2,387,970	2,083,067	12,863,317
		FY 2026 ORIGINAL APPROPRIATION	193.50	8,407,626	2,734,155	2,044,819	13,186,600
		Unadjusted Over or (Under) Funded:	24.50	15,346	346,185	(38,248)	323,283
Estimated Salary Needs							
		Permanent Positions	169.00	8,392,280	2,387,970	2,083,067	12,863,317
		Estimated Salary and Benefits	169.00	8,392,280	2,387,970	2,083,067	12,863,317
Adjusted Over or (Under) Funding							
		Original Appropriation	24.50	15,346	346,185	(38,248)	323,283
		Estimated Expenditures	24.50	(249,854)	346,185	(38,248)	58,083
		Base	(42.00)	967,535	(835,562)	191,310	323,283

PCF Summary Report

Request for Fiscal Year: 202
7

Agency: Idaho Transportation Department

290

Appropriation Unit: Highway Operations

TRFD

Fund: State Highway Account - Federal

26003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	193.50	8,407,626	2,734,155	2,044,819	13,186,600
5.00	FY 2026 TOTAL APPROPRIATION	193.50	8,407,626	2,734,155	2,044,819	13,186,600
6.71	Early Reversions	0.00	(265,200)	0	0	(265,200)
7.00	FY 2026 ESTIMATED EXPENDITURES	193.50	8,142,426	2,734,155	2,044,819	12,921,400
8.11	FTP or Fund Adjustments	(66.50)	952,189	(1,181,747)	229,558	0
9.00	FY 2027 BASE	127.00	9,359,815	1,552,408	2,274,377	13,186,600
10.11	Change in Health Benefit Costs	0.00	0	373,100	0	373,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(47,700)	(47,700)
10.61	Salary Multiplier - Regular Employees	0.00	93,400	0	22,800	116,200
11.00	FY 2027 PROGRAM MAINTENANCE	127.00	9,453,215	1,925,508	2,249,477	13,628,200
13.00	FY 2027 TOTAL REQUEST	127.00	9,453,215	1,925,508	2,249,477	13,628,200

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Idaho Transportation Department290

Appropriation Unit: Highway OperationsTRFD

Fund: State Highway Account - Local26005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.50	178,588	70,650	44,328	293,566
		Total from PCF	4.50	178,588	70,650	44,328	293,566
		FY 2026 ORIGINAL APPROPRIATION	4.50	196,117	63,585	47,698	307,400
		Unadjusted Over or (Under) Funded:	.00	17,529	(7,065)	3,370	13,834
Estimated Salary Needs							
		Permanent Positions	4.50	178,588	70,650	44,328	293,566
		Estimated Salary and Benefits	4.50	178,588	70,650	44,328	293,566
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	17,529	(7,065)	3,370	13,834
		Estimated Expenditures	.00	14,329	(7,065)	3,370	10,634
		Base	(1.50)	46,132	(42,612)	10,314	13,834

PCF Summary ReportRequest for Fiscal Year: 202
7

Agency: Idaho Transportation Department

290

Appropriation Unit: Highway Operations

TRFD

Fund: State Highway Account - Local

26005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	4.50	196,117	63,585	47,698	307,400
5.00	FY 2026 TOTAL APPROPRIATION	4.50	196,117	63,585	47,698	307,400
6.71	Early Reversions	0.00	(3,200)	0	0	(3,200)
7.00	FY 2026 ESTIMATED EXPENDITURES	4.50	192,917	63,585	47,698	304,200
8.11	FTP or Fund Adjustments	(1.50)	28,603	(35,547)	6,944	0
9.00	FY 2027 BASE	3.00	224,720	28,038	54,642	307,400
10.11	Change in Health Benefit Costs	0.00	0	10,900	0	10,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,100)	(1,100)
10.61	Salary Multiplier - Regular Employees	0.00	2,100	0	500	2,600
11.00	FY 2027 PROGRAM MAINTENANCE	3.00	226,820	38,938	54,042	319,800
13.00	FY 2027 TOTAL REQUEST	3.00	226,820	38,938	54,042	319,800

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Idaho Transportation Department

290

Appropriation Unit: Aeronautics

TRFG

Fund: State Aeronautics Fund - Dedicated/State

22102

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	11.00	967,803	155,430	238,835	1,362,068
		Total from PCF	11.00	967,803	155,430	238,835	1,362,068
		FY 2026 ORIGINAL APPROPRIATION	12.00	1,100,168	169,560	267,572	1,537,300
		Unadjusted Over or (Under) Funded:	1.00	132,365	14,130	28,737	175,232
Adjustments to Wage and Salary							
290001 3593	180C R90	Technical Records Specialist 1 8810	1.00	45,800	14,130	11,368	71,298
NEWP- 446668	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	84,000	0	9,400	93,400
Other Adjustments							
	503	Brd/Cmsn Members	.00	1,200	0	0	1,200
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	85,200	0	9,400	94,600
		Permanent Positions	12.00	1,013,603	169,560	250,203	1,433,366
		Estimated Salary and Benefits	12.00	1,098,803	169,560	259,603	1,527,966
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	1,365	0	7,969	9,334
		Estimated Expenditures	.00	(13,235)	0	7,969	(5,266)
		Base	.25	21,289	4,442	12,803	38,534

PCF Summary Report

Request for Fiscal Year: 202
7

Agency: Idaho Transportation Department

290

Appropriation Unit: Aeronautics

TRFG

Fund: State Aeronautics Fund - Dedicated/State

22102

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	12.00	1,100,168	169,560	267,572	1,537,300
5.00	FY 2026 TOTAL APPROPRIATION	12.00	1,100,168	169,560	267,572	1,537,300
6.71	Early Reversions	0.00	(14,600)	0	0	(14,600)
7.00	FY 2026 ESTIMATED EXPENDITURES	12.00	1,085,568	169,560	267,572	1,522,700
8.11	FTP or Fund Adjustments	0.25	19,924	4,442	4,834	29,200
9.00	FY 2027 BASE	12.25	1,120,092	174,002	272,406	1,566,500
10.11	Change in Health Benefit Costs	0.00	0	44,600	0	44,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(5,300)	(5,300)
10.61	Salary Multiplier - Regular Employees	0.00	10,300	0	2,500	12,800
11.00	FY 2027 PROGRAM MAINTENANCE	12.25	1,130,392	218,602	269,606	1,618,600
13.00	FY 2027 TOTAL REQUEST	12.25	1,130,392	218,602	269,606	1,618,600

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Idaho Transportation Department

290

Appropriation Unit: Aeronautics

TRFG

Fund: State Aeronautics Fund - Federal

22103

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	75,733	14,130	18,798	108,661
		Total from PCF	1.00	75,733	14,130	18,798	108,661
		FY 2026 ORIGINAL APPROPRIATION	1.00	80,895	14,130	19,675	114,700
		Unadjusted Over or (Under) Funded:	.00	5,162	0	877	6,039
Estimated Salary Needs							
		Permanent Positions	1.00	75,733	14,130	18,798	108,661
		Estimated Salary and Benefits	1.00	75,733	14,130	18,798	108,661
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	5,162	0	877	6,039
		Estimated Expenditures	.00	4,962	0	877	5,839
		Base	(.25)	(14,760)	(4,443)	(3,958)	(23,161)

PCF Summary Report

Request for Fiscal Year: 202
7

Agency: Idaho Transportation Department

290

Appropriation Unit: Aeronautics

TRFG

Fund: State Aeronautics Fund - Federal

22103

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	1.00	80,895	14,130	19,675	114,700
5.00	FY 2026 TOTAL APPROPRIATION	1.00	80,895	14,130	19,675	114,700
6.71	Early Reversions	0.00	(200)	0	0	(200)
7.00	FY 2026 ESTIMATED EXPENDITURES	1.00	80,695	14,130	19,675	114,500
8.11	FTP or Fund Adjustments	(0.25)	(19,922)	(4,443)	(4,835)	(29,200)
9.00	FY 2027 BASE	0.75	60,973	9,687	14,840	85,500
10.11	Change in Health Benefit Costs	0.00	0	2,700	0	2,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(300)	(300)
10.61	Salary Multiplier - Regular Employees	0.00	600	0	100	700
11.00	FY 2027 PROGRAM MAINTENANCE	0.75	61,573	12,387	14,640	88,600
13.00	FY 2027 TOTAL REQUEST	0.75	61,573	12,387	14,640	88,600

Form B4: Inflationary Adjustments

Agency: Transportation Department, Idaho

Agency Number: 290

FY 2027 Request

Function: Administration

Function/Activity Number: _____ TRFA

Activity: _____

Original Submission ☒ or Revision No. _____

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	270,869	219,806	218,001	271,012	53,012	24.32%	-	-	-
Employee Development	173,049	193,861	203,872	175,598	(28,274)	-13.87%	-	-	-
General Services	235,003	319,392	216,925	262,642	45,718	21.08%	-	-	-
Professional Services	286,597	262,598	374,603	537,623	163,021	43.52%	-	-	-
Repair & Maintenance	2,725,215	2,693,180	2,524,257	2,942,996	418,739	16.59%	-	-	-
Administrative Services	14,934	15,434	17,242	15,680	(1,562)	-9.06%	-	-	-
Computer Services	3,692,335	4,700,283	7,583,040	8,269,638	686,598	9.05%	-	-	-
MISC. TRAVEL AND MOVING	9,986	12,268	3,072	20,516	17,443	567.77%	-	-	-
EMPLOYEE IN STATE TRAVEL	230,351	288,279	244,447	253,875	9,428	3.86%	-	-	-
EMPLOYEE OUT OF STATE TRAVEL	16,298	65,475	88,232	87,044	(1,188)	-1.35%	-	-	-
Employee Out Of Country Travel	-	-	110	2,385	2,275	2065.89%	-	-	-
Administrative Supplies	91,283	(49,708)	55,779	125,907	70,128	125.72%	-	-	-
Fuel & Lubricants	4,497	424	169	324	155	91.92%	-	-	-
Computer Supplies	81,585	181,842	85,284	231,966	146,682	171.99%	-	-	-
Repair & Maintenance Supplies	59,853	40,897	28,074	21,851	(6,223)	-22.17%	-	-	-
Specific Use Supplies	40,564	39,231	53,113	43,624	(9,488)	-17.86%	-	-	-
Insurance Costs	18,597	12,798	24,852	18,657	(6,195)	-24.93%	-	-	-
Utilities	315,432	395,644	258,764	254,092	(4,671)	-1.81%	-	-	-
Rental Costs	64,458	(423,672)	1,094,984	650,729	(444,255)	-40.57%	-	-	-
Miscellaneous Expense	870,537	894,469	1,151,771	714,750	(437,022)	-37.94%	-	-	-
Total	9,201,443	9,862,499	14,226,590	14,900,910	674,320	4.74%	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	9,201,443	9,862,499	14,226,590	14,900,910	674,320	4.74%	18,274,400	-	18,274,400
Federal	-	-	-	-	-	#DIV/0!	611,100	-	611,100
Total	9,201,443	9,862,499	14,226,590	14,900,910	674,320	4.74%	18,885,500	-	18,885,500

Highlighted values have been corrected to match actuals

Form B4: Inflationary Adjustments

Agency: Transportation Department, Idaho

Agency Number: 290

FY 2027 Request

Function: Administration

Function/Activity Number: TRFA

Activity: _____

Original Submission X or Revision No. _____

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVEL	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE TRAVEL	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Travel	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Utilities	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	18,274,400	-	-	18,274,400	-	0.00%	-	0.00%	18,274,400
Federal	611,100	-	-	611,100	-	0.00%	-	0.00%	611,100
Total	18,885,500	-	-	18,885,500	-	0.00%	-	-	18,885,500

Form B4: Inflationary Adjustments

Agency: Transportation Department, Idaho

Agency Number: 290

FY 2027 Request

Function: Aeronautics

Function/Activity Number: _____ TRFG

Activity: _____

Original Submission ☒ or Revision No. _____

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	32,022	31,506	37,825	38,820	995	2.63%	-	-	-
Employee Development	60,766	61,314	60,282	74,679	14,397	23.88%	-	-	-
General Services	18,586	4,644	2,921	4,137	1,215	41.60%	-	-	-
Professional Services	182,581	229,182	228,830	78,174	(150,656)	-65.84%	-	-	-
Repair & Maintenance	48,310	58,221	95,853	140,091	44,238	46.15%	-	-	-
Administrative Services	736	1,937	1,564	3,140	1,576	100.73%	-	-	-
Computer Services	16,149	31,218	10,017	14,333	4,316	43.09%	-	-	-
MISC. TRAVEL AND MOVING	753	6,345	6,735	786	(5,949)	-88.33%	-	-	-
EMPLOYEE IN STATE TRAVEL	43,356	47,941	54,584	60,806	6,222	11.40%	-	-	-
EMPLOYEE OUT OF STATE TRAVEL	12,771	12,582	16,026	19,824	3,798	23.70%	-	-	-
Employee Out Of Country Travel	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	4,966	6,867	7,579	12,074	4,495	59.31%	-	-	-
Fuel & Lubricants	165,999	142,220	177,548	143,226	(34,322)	-19.33%	-	-	-
Manufacturing and Merchant Costs	1,479	2,215	2,190	5,004	2,814	128.47%	-	-	-
Computer Supplies	5,539	3,940	11,849	3,663	(8,185)	-69.08%	-	-	-
Repair & Maintenance Supplies	56,747	319,098	165,819	71,736	(94,083)	-56.74%	-	-	-
Specific Use Supplies	14,902	41,153	13,533	21,169	7,636	56.43%	-	-	-
Insurance Costs	34,473	83,863	96,310	99,599	3,290	3.42%	-	-	-
Utilities	41,326	44,477	42,948	41,168	(1,780)	-4.14%	-	-	-
Rental Costs	11,013	11,218	15,954	9,539	(6,415)	-40.21%	-	-	-
Miscellaneous Expense	3,812	2,927	9,558	9,715	157	1.64%	-	-	-
Total	756,287	1,142,867	1,057,924	851,683	(206,241)	-19.49%	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	-	-	1,057,924	851,683	(206,241)	-19.49%	10,873,900	-	10,873,900
Federal	-	-	-	-	-	#DIV/0!	573,200	-	573,200
Total	-	-	1,057,924	851,683	(206,241)	-19.49%	11,447,100	-	11,447,100

Highlighted values have been corrected to reflect actuals

Form B4: Inflationary Adjustments

Agency: Transportation Department, Idaho

Agency Number: 290

FY 2027 Request

Function: Aeronautics

Function/Activity Number: _____TRFG_____

Activity: _____

Original Submission X or Revision No. _____

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVEL	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE TRAVEL	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Travel	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Manufacturing and Merchant Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Utilities	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	10,873,900	-	-	10,873,900	-	0.00%	-	0.00%	10,873,900
Federal	573,200	-	-	573,200	-	0.00%	-	0.00%	573,200
Total	11,447,100	-	-	11,447,100	-	0.00%	-	-	11,447,100

A. In-State Travel**What are the primary reasons for the program's in-state travel?**

In-state travel is essential for ITD employees to foster a safe and mobile transportation system. ITD employees maintain and operate the state highway system, 32 backcountry airstrips, 1,840 bridges and 12,273 lane miles. The Division of Aeronautics supports and maintains the safety of the aviation transportation network and operates the State's air fleet.

In addition to daily operations, here are a few primary examples of other in-state travel within the Division of Aeronautics in 2025: ensure the safety of the aviation transportation network through repair and maintenance of backcountry airstrips; piloting state Airpool aircraft; Federal Aviation Administration (FAA) safety and data inspections of airports; participate in and/or facilitate various partner stakeholder policy-setting meetings with Local Government groups and other regulatory bodies like advisory boards and working groups; airport master planning meetings; participation in statewide ITD Board meetings; and participate in receiving training and certifications.

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

ITD's mission is safety, mobility, and economic opportunity. ITD enhances quality of life in Idaho by keeping people and goods safely moving. In-state travel allows ITD to directly address Idaho's most critical transportation challenges and to provide services and support.

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

No known changes for anticipated in-state travel during 2027

B. Out-of-State Travel**What are the primary reasons for the program's out-of-state travel?**

Simulator training for aircraft pilots; participate in and/or deliver training, conferences and professional certifications; participate in and/or present at partner stakeholder meetings with national, state and federal partners and regional working groups to develop national policy, standards and best practices.

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

ITD's mission is safety, mobility, and economic opportunity. ITD enhances quality of life in Idaho by keeping people and goods safely moving. Out-of-state travel allows ITD to obtain the training and certifications to address Idaho's most critical transportation challenges. Partnering with and participating in coordinated national efforts through national, state and federal organizations and regional working groups ensures that ITD's workforce has the best skills, knowledge and practices to ensure safe, effective and efficient program delivery.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

No known changes for anticipated out-of-state travel during 2027

Form B4: Inflationary Adjustments

Agency: Transportation Department, Idaho

Agency Number: 290

FY 2027 Request

Function: Motor Vehicles

Function/Activity Number: _____ TRFC

Activity: _____

Original Submission ☒ or Revision No. _____

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	3,285,925	3,282,965	3,814,862	3,427,175	(387,688)	-10.16%	-	-	-
Employee Development	169,488	23,913	27,413	23,942	(3,471)	-12.66%	-	-	-
General Services	422,045	285,798	204,611	201,453	(3,158)	-1.54%	-	-	-
Professional Services	289,411	200,088	159,975	241,344	81,369	50.86%	-	-	-
Repair & Maintenance	1,166,819	1,339,103	1,547,913	1,291,626	(256,287)	-16.56%	-	-	-
Administrative Services	47,516	154,176	126,121	105,711	(20,410)	-16.18%	-	-	-
Computer Services	5,182,448	5,464,163	4,490,144	5,196,927	706,783	15.74%	-	-	-
MISC. TRAVEL AND MOVING	7,799	5,759	4,945	6,112	1,167	23.60%	-	-	-
EMPLOYEE IN STATE TRAVEL	102,870	96,829	106,044	85,965	(20,078)	-18.93%	-	-	-
EMPLOYEE OUT OF STATE TRAVEL	20,545	53,529	38,594	72,894	34,300	88.88%	-	-	-
Employee Out Of Country Travel	-	-	-	6,678	6,678	#DIV/0!	-	-	-
Administrative Supplies	442,636	838,602	647,069	529,991	(117,079)	-18.09%	-	-	-
Fuel & Lubricants	56	66	-	177	177	#DIV/0!	-	-	-
Manufacturing and Merchant Costs	399,403	572,389	373,197	327,555	(45,643)	-12.23%	-	-	-
Computer Supplies	672,365	596,429	155,592	267,982	112,391	72.23%	-	-	-
Repair & Maintenance Supplies	59,369	6,856	15,836	7,950	(7,886)	-49.80%	-	-	-
Specific Use Supplies	596,757	726,993	797,049	719,726	(77,323)	-9.70%	-	-	-
Insurance Costs	53,684	36,009	32,796	49,758	16,963	51.72%	-	-	-
Utilities	105,489	109,908	116,829	131,437	14,609	12.50%	-	-	-
Rental Costs	659,119	151,160	103,326	36,750	(66,575)	-64.43%	-	-	-
Miscellaneous Expense	267,409	353,221	270,850	206,810	(64,040)	-23.64%	-	-	-
Total	13,951,151	14,297,956	13,033,165	12,937,964	(95,201)	-0.73%	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	13,951,151	14,297,956	13,033,165	12,937,964	(95,201)	-0.73%	15,496,100	-	15,496,100
Federal	-	-	-	-	-	#DIV/0!	3,600,000	-	3,600,000
Total	13,951,151	14,297,956	13,033,165	12,937,964	(95,201)	-0.73%	19,096,100	-	19,096,100

Highlighted values have been corrected to match actuals

Form B4: Inflationary Adjustments

Agency: Transportation Department, Idaho

Agency Number: 290

FY 2027 Request

Function: Motor Vehicles

Function/Activity Number: _____ TRFC

Activity: _____

Original Submission X or Revision No. _____

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVEL	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE TRAVEL	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Travel	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Manufacturing and Merchant Com	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Utilities	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	15,496,100	-	-	15,496,100	-	0.00%	-	0.00%	15,496,100
Federal	3,600,000	-	-	3,600,000	-	0.00%	-	0.00%	3,600,000
Total	19,096,100	-	-	19,096,100	-	0.00%	-	-	19,096,100

A. In-State Travel

What are the primary reasons for the program's in-state travel?

In-state travel is essential for ITD employees to foster a safe and mobile transportation system. ITD employees maintain and operate the state highway system, 32 backcountry airstrips, 1,840 bridges and 12,273 lane miles. The Division of Motor Vehicles delivers products and services to Idaho's motor vehicle customers, ensures the safety of Idaho's roads at statewide Ports of Entry, and develops legislation and rules.

In addition to daily operations, here are a few primary examples of other in-state travel within the Division of Motor Vehicles in 2025: participate in and/or facilitate various partner stakeholder and policy-setting meetings with Local Government groups and other regulatory bodies like advisory boards; facilitate and deliver trainings statewide for County agents (Sheriffs/Assessors); facilitate and participate in working groups meetings and conferences statewide; perform mandated statewide oversight, audits and site visits; participation in statewide ITD Board meetings; participate in receiving training and certifications; assist Highway Operations District Offices with traffic control at highway closures and roadway incidents.

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

ITD's mission is safety, mobility, and economic opportunity. ITD enhances quality of life in Idaho by keeping people and goods safely moving. In-state travel allows ITD to directly address Idaho's most critical transportation challenges and to provide services and support.

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

No known changes for anticipated in-state travel during 2027

B. Out-of-State Travel

What are the primary reasons for the program's out-of-state travel?

Participate in and/or present at partner stakeholder meetings with national, state and federal partners and regional working groups to develop national policies, standards and practices; participate in and/or deliver training, conferences and professional certifications; vendor site visits to ensure security of DMV customer data at Driver License and credential production facilities.

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

ITD's mission is safety, mobility, and economic opportunity. ITD enhances quality of life in Idaho by keeping people and goods safely moving. Out-of-state travel allows ITD to obtain the training and certifications to address Idaho's most critical transportation challenges. Partnering with and participating in coordinated national efforts through national, state and federal organizations and regional working groups ensures that ITD's workforce has the best skills, knowledge and practices to ensure safe, effective and efficient program delivery.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

No known changes for anticipated out-of-state travel during 2027

Form B4: Inflationary Adjustments

Agency: Transportation Department, Idaho

Agency Number: 290

FY 2027 Request

Function: Highway Operations

Function/Activity Number: _____ TRFD

Activity: _____

Original Submission ☒ or Revision No. _____

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	2,907,762	3,148,207	3,043,827	2,837,802	(206,024)	-6.77%	-	-	-
Employee Development	496,832	592,624	683,242	672,715	(10,527)	-1.54%	-	-	-
General Services	799,525	855,039	1,114,549	1,197,303	82,754	7.42%	-	-	-
Professional Services	3,747,932	5,096,407	4,224,083	4,922,348	698,265	16.53%	-	-	-
Repair & Maintenance	12,089,927	9,668,749	7,763,160	7,925,997	162,837	2.10%	-	-	-
Administrative Services	91,425	99,678	129,585	135,896	6,311	4.87%	-	-	-
Computer Services	3,006,483	3,877,214	7,751,976	6,848,165	(903,811)	-11.66%	-	-	-
MISC. TRAVEL AND MOVING	15,175	170,263	181,199	262,572	81,373	44.91%	-	-	-
EMPLOYEE IN STATE TRAVEL	1,167,748	1,269,034	1,339,090	1,518,645	179,555	13.41%	-	-	-
EMPLOYEE OUT OF STATE TRAVEL	109,451	221,165	336,106	298,104	(38,002)	-11.31%	-	-	-
Employee Out Of Country Travel	-	-	193	754	561	291.67%	-	-	-
Administrative Supplies	492,849	405,189	636,713	410,444	(226,269)	-35.54%	-	-	-
Fuel & Lubricants	6,271,069	7,583,704	5,998,442	5,082,278	(916,163)	-15.27%	-	-	-
Manufacturing and Merchant Costs	381	(321)	-	809	809	#DIV/0!	-	-	-
Computer Supplies	291,249	264,447	316,173	284,030	(32,143)	-10.17%	-	-	-
Repair & Maintenance Supplies	27,683,940	31,596,353	34,205,398	30,458,711	(3,746,687)	-10.95%	-	-	-
Specific Use Supplies	1,287,062	1,495,623	1,896,786	1,346,926	(549,860)	-28.99%	-	-	-
Insurance Costs	2,884,864	1,728,656	1,292,042	2,493,901	1,201,860	93.02%	-	-	-
Utilities	3,157,513	3,568,860	3,321,023	3,467,467	146,444	4.41%	-	-	-
Rental Costs	996,812	980,549	1,170,373	1,208,817	38,444	3.28%	-	-	-
Miscellaneous Expense	507,584	671,752	590,545	947,617	357,072	60.46%	-	-	-
Total	68,005,583	73,293,194	75,994,503	72,321,302	(3,673,201)	-4.83%	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	67,601,473	73,273,360	75,994,503	72,321,302	(3,673,201)	-4.83%	70,899,700	-	70,899,700
Federal	404,110	19,834	-	-	-	#DIV/0!	9,255,400	-	9,255,400
Total	68,005,583	73,293,194	75,994,503	72,321,302	(3,673,201)	-4.83%	80,155,100	-	80,155,100

Highlighted values have been corrected to match actuals

Form B4: Inflationary Adjustments

Agency: Transportation Department, Idaho

Agency Number: 290

FY 2027 Request

Function: Highway Operations

Function/Activity Number: _____ TRFD

Activity: _____

Original Submission X or Revision No. _____

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVEL	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE TRAVEL	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Travel	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Manufacturing and Merchant Com	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Utilities	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	70,899,700	-	-	70,899,700	-	0.00%	-	0.00%	70,899,700
Federal	9,255,400	-	-	9,255,400	-	0.00%	-	0.00%	9,255,400
Total	80,155,100	-	-	80,155,100	-	0.00%	-	-	80,155,100

A. In-State Travel**What are the primary reasons for the program's in-state travel?**

In-state travel is essential for ITD employees to foster a safe and mobile transportation system. ITD employees maintain and operate the state highway system, 32 backcountry airstrips, 1,840 bridges and 12,273 lane miles. The Division of Highway Operations maintains and improves the highway system, delivers safety programs and manages coordinated transportation services, and performs planning and research functions. In addition to daily operations, here are a few primary examples of other in-state travel within the Division of Highway Operations in 2025: travel to project locations for construction activities to ensure safety and quality of Idaho's transportation network; perform Operations and Maintenance of the state highway system and ensure safety of the traveling public - activities including striping, paving, and pothole patching; inspections of bridges and other infrastructure assets; respond to traffic and roadway emergencies statewide; participate in and/or facilitate various partner stakeholder and policy-setting meetings with Local Government groups and other regulatory bodies like advisory boards; participate in receiving training and certifications; perform mandated statewide oversight, audits and site visits; participation in statewide ITD Board meetings.

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

ITD's mission is safety, mobility, and economic opportunity. ITD enhances quality of life in Idaho by keeping people and goods safely moving. In-state travel allows ITD to directly address Idaho's most critical transportation challenges and to provide services and support.

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

No known changes for anticipated in-state travel during 2027

B. Out-of-State Travel**What are the primary reasons for the program's out-of-state travel?**

Respond to roadway emergencies and incidences in neighboring states; participate in and/or present at partner stakeholder meetings with national, state and federal partners and regional working groups to develop national policies, best practices, standards and specifications; present at world conferences; participate in and/or deliver training and professional certifications; Career Fairs in neighboring states to attract the best talent; vendor site visits to inspect and ensure the quality of specialty construction materials and components, such as bridge girders and components for specialty construction vehicles.

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

ITD's mission is safety, mobility, and economic opportunity. ITD enhances quality of life in Idaho by keeping people and goods safely moving. Out-of-state travel allows ITD to obtain the training and certifications to address Idaho's most critical transportation challenges. Partnering with and participating in coordinated national efforts through national, state and federal organizations and regional working groups ensures that ITD's workforce has the best skills, knowledge and practices to ensure safe, effective and efficient program delivery.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain. No known changes for anticipated out-of-state travel during 2027

Contract Inflation

Request for Fiscal Year: 2027

Agency: Idaho Transportation Department
Administration

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TRFA

Appropriation Unit:

		FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated Expenditures	Contract Dates	FY 2027 Contractual % Change	FY 2027 Total
Contract									
	CGI Advantage	1,558,224	1,612,100	1,668,000	1,857,800	2,008,700	7/1/2025 - 6/30/2030	5	109,600
	Total	1,558,224	1,612,100	1,668,000	1,857,800	2,008,700			109,600
Fund Source									
	Dedicated	1,558,224	1,612,100	1,668,000	1,857,800	2,008,700			109,600
	Total	1,558,224	1,612,100	1,668,000	1,857,800	2,008,700			109,600

**Twenty-fourth Amendment to
Agreement for Financial Management System
(CPO01749)**

3. Software Licenses.

A. Section 6, Third Party Software Products, of Attachment 1 to Exhibit 22-A of Amendment 23 is replaced in its entirety with the following:

"6. **Third Party Software Products.** In addition to the license fees set forth in section 5 of Exhibit 22-A, CGI provides, and ITD has paid, license fees for the following Third-Party Products:

Adobe RoboHelp® - 1 Named User License
[Governed by Shrink-wrap License]

DeltaXML – 1 Site License

Eclipse BIRT Engine – Production – 2-Core
Eclipse BIRT Engine – Non-Production – 2-Core
[Governed by terms attached at Attachment 1-B to Amendment 22]

Visual COBOL <2,500 employees – 1 Production Linux
Visual COBOL <2,500 employees – 1 Non-Production Linux
Visual Server Express – 2 Named User Licenses
[Governed by terms attached as Attachment 1-C to Amendment 22]

RedHat JBOSS with Management – Premium – Production – 10-Core
RedHat JBOSS with Management – Premium – Non-Production – 14-Core
[Governed by terms attached at Attachment 1-D to Amendment 22]

Versata Logic Server – 1 Site License
Versata Logic Studio – 3 Named User Licenses

All rights of Client in and to the Third Party Software Products will be governed by the terms and conditions of this Agreement, unless otherwise specified above. In addition, the Software may contain or require the use of open source products; any such products incorporated in, or used with, the Software are subject to the applicable open source license agreement included in the Documentation. CGI does not itself give or make any warranty or indemnification of any kind with respect to the Third-Party Software Products.

Changes in the Software which CGI may make from time to time may make it necessary for Client to acquire, at its own expense, updated versions of the Third Party Software Products.

B. For the avoidance of doubt, Third Party Software Products for Actian are removed, and therefore, the Customer License and Support Services Agreement for such products as set out in Attachment 1-A to Exhibit 22-A of Amendment 22, is deleted.

4. Software Maintenance.

Attachment 1 to Exhibit 22-B, Proprietary Software Maintenance Agreement, is amended and restated in its entirety, as attached to this Amendment 24.

5. Service Level Agreements.

a) Notwithstanding Exhibit 22-B and 22-C, CGI will provide Tier 2 support consistent with the CGI Advantage Support Policy found at [CGI Solutions Support Center :: Login](#) ("Support Policy")

**Twenty-fourth Amendment to
Agreement for Financial Management System
(CPO01749)**

through Period 22, 6/30/2027, at which time CGI will provide Tier 3 support through the remaining term.

- b) CGI will use commercially reasonable efforts to meet the Service Level Agreements set forth in Exhibit 22-C, to the extent set forth in the Support Policy.

This Amendment is effective upon the date of the last signature.

**State of Idaho – Idaho Transportation
Department**

CGI Technologies & Solutions Inc. (Contractor)

Caylie Hansen Digitally signed by Caylie Hansen
Date: 2025.06.18 09:45:36 -06'00'

Caylie Hansen
Contract Officer
Idaho Transportation Department
11331 W Chinden Blvd. Bldg. 8
Boise, Idaho 83714

By: 

Name: Teresa Sorrentino

Title: Vice President

**Reviewed and Approved By:
Idaho Transportation Department**

Date: 06/18/2025

David Tolman Digitally signed by David Tolman
Date: 2025.06.18 13:28:22
-06'00'

David Tolman
Chief Administration Officer
11331 W. Chinden Blvd
PO Box 7129
Boise, ID 83707-1129

**Twenty-fourth Amendment to
Agreement for Financial Management System
(CPO01749)**

Attachment 1
To
EXHIBIT 22-B
PROPRIETARY SOFTWARE MAINTENANCE AGREEMENT
Amended and Restated

1. **Maintenance Term.** The Maintenance Term is extended through June 30, 2030, subject to the terms of this Attachment 1 and comprises the Maintenance Periods specified in Section 2 below.
2. **Maintenance Fee.**
 - A. Maintenance Services. The maintenance fees payable for each additional Maintenance Period during the extended Maintenance Term are specified in the Table below. Periods 24 and 25 are subject to subsection B, below.

Maintenance Period/Service	Period 21 Commencing July 1, 2025	Period 22 Commencing July 1, 2026	Period 23 Commencing July 1, 2027	Period 24 Commencing July 1, 2028	Period 25 Commencing July 1, 2029
Maintenance	\$ 692,800.00	\$ 732,400.00	\$ 772,000.00	\$ 811,500.00	\$ 851,000.00
Managed Advantage	\$ 1,165,000.00	\$ 1,180,000.00	\$ 1,250,000.00	\$ 1,330,000.00	\$ 1,410,000.00
Third-Party Refresh	-	\$ 96,333.00	\$ 96,333.00	-	-
Total	\$ 1,857,800.00	\$2,008,733.00	\$2,118,333.00	\$ 2,141,500.00	\$ 2,261,000.00

- B. Renewal of Period 24 and Period 25 are dependent upon the parties executing an amendment documenting the parties' commitment to upgrade ITD to Advantage Cloud no later than the end of Period 23, June 30, 2028, i.e., these final 2-years of maintenance will overlap (partially or fully) with the upgrade/migration to CGI Advantage Cloud. If Client executes an upgrade amendment by the end of Period 22, June 30, 2027, CGI will apply a credit equal to fees paid for the Third-Party refresh (\$ 96,333) in Period 23, resulting in a Period 23 Managed Advantage fee equal to \$1,153,667.
 - C. Supplemental Maintenance Services. Supplemental Maintenance Services will be provided upon request by ITD at the hourly rate of \$180 per hour for Services delivered remotely (requiring no travel) and \$200 per hour inclusive of all travel costs for those Services requiring travel. Invoices for Supplemental Maintenance Services will be submitted to ITD upon completion of services and are due and payable in full to CGI in accordance with Section 4.A of this Exhibit 22-B.

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2027

Agency: Idaho Transportation Department

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Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	TRFD	12.56	26002	755	374 10-WHEEL SANDER/DUMP TRUCK	326,660	3/21/2005 12:00:00 AM	395.00	44.00	373,899.00	16,451,600
1	TRFD	12.55	26002	755	707 PLOW WING, TRUCK MT.	1	11/13/2001 12:00:00 AM	345.00	40.00	32,987.00	1,319,500
2	TRFD	12.55	26002	755	713 LOADER MT ROTARY PLOW	1,381	1/1/1996 12:00:00 AM	7.00	1.00	330,824.00	330,800
2	TRFD	12.56	26002	755	364 ROTARY SNOWPLOW	11,310	5/15/2002 12:00:00 AM	18.00	1.00	1,085,839.00	1,085,800
3	TRFD	12.56	26002	755	321 DUMP SANDER TRUCK	127,570	4/13/2001 12:00:00 AM	46.00	5.00	273,975.00	1,369,900
3	TRFD	12.55	26002	755	714 PLOW ONE-WAY	1	5/1/1982 12:00:00 AM	229.00	30.00	13,400.00	402,000
4	TRFD	12.55	26002	755	715 PLOW TWO-WAY	1	4/6/1983 12:00:00 AM	333.00	30.00	16,136.00	484,100
4	TRFD	12.56	26002	755	407 LOADER 3 CY	7,947	10/1/1994 12:00:00 AM	7.00	1.00	262,827.00	262,800
5	TRFD	12.55	26002	755	802 COMPRESSOR 161 + CFM	1,775	6/1/1984 12:00:00 AM	18.00	4.00	32,987.00	131,900
5	TRFD	12.56	26002	755	407 LOADER 3 CY	512	12/17/2024 12:00:00 AM	56.00	33.00	259,325.00	8,557,700
6	TRFD	12.56	26002	755	408 LOADER 4 CY	59	12/26/2024 12:00:00 AM	16.00	16.00	337,700.00	5,403,200
6	TRFD	12.55	26002	755	810 DISTRIBUTOR, SMALL	1	3/24/2006 12:00:00 AM	7.00	7.00	84,667.00	592,700
7	TRFD	12.55	26002	755	812 HOT PATCHER, TRUCK MOUNT	1	10/30/2015 12:00:00 AM	14.00	4.00	164,935.00	659,700
7	TRFD	12.56	26002	755	510 MOTORGRADER, 6 X 6	1	12/13/2024 12:00:00 AM	7.00	7.00	512,325.00	3,586,300
8	TRFD	12.55	26002	755	814 CRACK FILLER	3,510	9/13/2000 12:00:00 AM	17.00	1.00	86,170.00	86,200
8	TRFD	12.56	26002	755	510 MOTORGRADER, 6 X 6	5,055	11/1/1991 12:00:00 AM	28.00	2.00	438,495.00	877,000
9	TRFD	12.56	26002	755	401 BACKHOE	3,140	10/9/2002 12:00:00 AM	7.00	2.00	123,152.00	246,300
9	TRFD	12.55	26002	755	818 LAYDOWN MACHINE, SELF-PROPELLED	1	1/1/2000 12:00:00 AM	2.00	1.00	193,523.00	193,500
10	TRFD	12.55	26002	755	837 MISC. (COMPACTOR, WACKER)	1	1/1/2000 12:00:00 AM	67.00	2.00	6,117.00	12,200
10	TRFD	12.56	26002	755	401 BACKHOE	89	8/5/2024 12:00:00 AM	11.00	11.00	140,250.00	1,542,800
11	TRFD	12.55	26002	755	868 BRUSH CHIPPER	529	1/1/1997 12:00:00 AM	11.00	2.00	139,645.00	279,300
11	TRFD	12.56	26002	755	902 LARGE EXCAVATOR	1	4/15/2025 12:00:00 AM	1.00	1.00	289,850.00	289,900
12	TRFD	12.56	26002	755	902 MID-EXCAVATOR	1	1/1/2024 12:00:00 AM	5.00	5.00	187,000.00	935,000
12	TRFD	12.55	26002	755	872 WATER PUMP UP TO 3-1/2"	1	1/1/2000 12:00:00 AM	11.00	1.00	3,848.00	3,800
13	TRFD	12.55	26002	755	880 SMALL VIBRATING ROLLER	590	2/1/2002 12:00:00 AM	18.00	5.00	93,463.00	467,300
13	TRFD	12.56	26002	755	902 MINI-EXCAVATOR	1	11/1/2024 12:00:00 AM	6.00	6.00	121,000.00	726,000
14	TRFD	12.56	26002	755	907 MECHANICAL STREET SWEEPER	28,156	4/2/2002 12:00:00 AM	14.00	2.00	456,740.00	913,500
14	TRFD	12.55	26002	755	881 LARGE VIBRATING ROLLER	2,169	2/1/2002 12:00:00 AM	4.00	2.00	219,913.00	439,800

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2027

15	TRFD	12.55	26002	755	885 SANDER, 5 CY SLIDE-IN	1	5/20/1998 12:00:00 AM	19.00	5.00	70,372.00	351,900
15	TRFD	12.56	26002	755	340 DIGGER DERRICK TRUCK	257,991	8/31/1997 12:00:00 AM	6.00	1.00	511,477.00	511,500
16	TRFD	12.56	26002	755	326 CRASH TRUCK	177,606	2/1/1993 12:00:00 AM	51.00	4.00	164,935.00	659,700
16	TRFD	12.55	26002	755	888 SANDER 9 CY SLIDE-IN	1	12/7/2008 12:00:00 AM	312.00	41.00	68,723.00	2,817,600
17	TRFD	12.56	26002	755	221 PICKUPS, 1 TON CREW CAB	279,059	3/9/2011 12:00:00 AM	205.00	23.00	75,717.00	1,741,500
17	TRFD	12.55	26002	755	911 1000 GALLON DEICER TANK	1	11/19/1999 12:00:00 AM	90.00	5.00	109,957.00	549,800
18	TRFD	12.55	26002	755	912 2500 GALLON DEICER TANK	351	10/1/1994 12:00:00 AM	19.00	3.00	164,935.00	494,800
18	TRFD	12.56	26002	755	202 PICKUPS, LARGE 1/2 T	216,939	2/9/2009 12:00:00 AM	127.00	17.00	59,258.00	1,007,400
19	TRFD	12.56	26002	755	218 SUBURBANS	151,241	2/5/2013 12:00:00 AM	13.00	4.00	73,273.00	293,100
19	TRFD	12.55	26002	755	917 SEMI TANKER	1	10/19/2012 12:00:00 AM	7.00	2.00	175,930.00	351,900
20	TRFD	12.55	26002	755	919 OFFICE AND TEST	1	1/1/2000 12:00:00 AM	27.00	2.00	109,957.00	219,900
20	TRFD	12.56	26002	755	217 SUV SMALL	960,980	4/9/2008 12:00:00 AM	109.00	3.00	48,098.00	144,300
21	TRFD	12.56	26002	755	227 TRUCK 1 TON DUMP CREW CAB	243,209	2/5/2013 12:00:00 AM	58.00	3.00	79,295.00	237,900
21	TRFD	12.55	26002	755	920 TILT, RAMP 20 TON	100	6/1/1994 12:00:00 AM	47.00	6.00	52,229.00	313,400
22	TRFD	12.55	26002	755	921 UTILITY 921	2,255	12/1/1986 12:00:00 AM	168.00	9.00	12,095.00	108,900
22	TRFD	12.56	26002	755	225 TRUCK, LO-PRO UTILITY	143,204	1/12/2001 12:00:00 AM	11.00	1.00	141,200.00	141,200
23	TRFD	12.56	26002	755	338 SMALL AERIAL TRUCK	147,412	4/8/2008 12:00:00 AM	5.00	2.00	194,500.00	389,000
23	TRFD	12.55	26002	755	923 MESSAGE	1,656	9/4/2008 12:00:00 AM	122.00	10.00	19,792.00	197,900
24	TRFD	12.55	26002	755	926 LIGHT PLANT	1	1/1/2000 12:00:00 AM	18.00	3.00	19,480.00	58,400
24	TRFD	12.56	26002	755	376 TRACTOR TRUCK	62,088	2/15/2001 12:00:00 AM	18.00	1.00	208,917.00	208,900
25	TRFD	12.56	26002	755	402 LOADER 1/2 CY, 3/4 CY	1,068	10/1/1998 12:00:00 AM	51.00	2.00	164,935.00	329,900
25	TRFD	12.55	26002	755	927 TRUCK MOUNT MESSAGE BOARD	1	11/3/2011 12:00:00 AM	104.00	13.00	21,875.00	284,400
26	TRFD	12.56	26002	755	848 FORKLIFT, SMALL	3,674	5/1/1991 12:00:00 AM	4.00	1.00	35,186.00	35,200
26	TRFD	12.55	26002	768	Flash Point Tester	0	8/31/2020 12:00:00 AM	2.00	1.00	30,000.00	30,000
27	TRFD	12.55	26002	768	Stabilometer	0	7/1/1979 12:00:00 AM	3.00	1.00	5,000.00	5,000
27	TRFD	12.56	26002	755	849 FORKLIFT, MEDIUM	1,742	8/1/1982 12:00:00 AM	13.00	2.00	73,671.00	147,300
28	TRFD	12.55	26002	768	CoreLok	0	5/21/2003 12:00:00 AM	2.00	1.00	10,000.00	10,000
28	TRFD	12.56	26002	755	866 SICKLE MOWER	1	6/18/2007 12:00:00 AM	8.00	3.00	38,485.00	115,500
29	TRFD	12.56	26002	755	869 SLOPE MOWER	1	10/1/1991 12:00:00 AM	7.00	2.00	222,177.00	444,400
29	TRFD	12.55	26002	768	Horizontal Air Flow Oven	0	2/27/2015 12:00:00 AM	4.00	2.00	28,832.00	57,700
30	TRFD	12.55	26002	768	Auto Rice System	0	7/9/2018 12:00:00 AM	3.00	2.00	2,000.00	4,000
30	TRFD	12.56	26002	755	336 UTILITY TRUCK	1	1/1/2000 12:00:00 AM	6.00	2.00	401,784.00	803,600
31	TRFD	12.56	26002	755	906 EQUIPMENT ATTACHMENTS	1	1/1/2000 12:00:00 AM	35.00	2.00	32,987.00	66,000
31	TRFD	12.55	26002	768	Analytical Balance	0	7/1/1990 12:00:00 AM	11.00	1.00	9,956.00	10,000
32	TRFD	12.55	26002	768	Discovery Hybrid Rheometer	0	8/17/2017 12:00:00 AM	4.00	1.00	60,000.00	60,000

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2027

32	TRFD	12.56	26002	755	972 ATV 4-WHEEL	1	7/26/2006 12:00:00 AM	17.00	3.00	11,765.00	35,300
33	TRFD	12.55	26002	768	Penetrometer	0	11/6/2015 12:00:00 AM	1.00	1.00	6,000.00	6,000
33	TRFD	12.56	26002	755	864 LAWN TRACTORS	657	9/22/2003 12:00:00 AM	23.00	6.00	15,997.00	96,000
34	TRFD	12.55	26002	768	Immersion Circulator	0	1/15/2015 12:00:00 AM	7.00	2.00	2,500.00	5,000
35	TRFD	12.55	26002	613	Office Desks sit stand Id Corr Industries	0	2/25/1980 12:00:00 AM	2.00	2.00	1,792.00	3,600
36	TRFD	12.55	26002	768	Scale, Lab Precision	0	1/19/1999 12:00:00 AM	4.00	1.00	7,387.00	7,400
37	TRFD	12.55	26002	789	Traffic Signal Cabinet	0	8/4/2021 12:00:00 AM	1.00	1.00	39,630.00	39,600
38	TRFD	12.55	26002	643	Electric concrete mixer	0	1/1/2015 12:00:00 AM	1.00	1.00	722.00	700
40	TRFG	12.55	22102	789	GAMljector Fuel Injector and Totalizer Gauges for Cessna 206 N9438M	0	6/1/1978 12:00:00 AM	1.00	1.00	5,494.00	5,500
41	TRFD	12.55	26002	789	10,000 Gallon Brine Tanks	0	8/10/2010 12:00:00 AM	10.00	2.00	11,054.00	22,100
42	TRFD	12.55	26002	768	PRESSURE WASHER - MARSING AND MURPHY - Hotsey 2000psi 4gmp natural gas 240 volts	0	1/28/2002 12:00:00 AM	18.00	2.00	10,890.00	21,800
43	TRFD	12.55	26002	643	Office Desks book Case Id Corr Industries	0	2/25/1980 12:00:00 AM	2.00	2.00	839.00	1,700
45	TRFG	12.55	22102	789	ATV/UTV Trailer tow behind	0	5/20/2006 12:00:00 AM	2.00	2.00	2,875.00	5,800
46	TRFD	12.55	26002	789	Dynamic Message Signs	0	7/1/2009 12:00:00 AM	2.00	2.00	95,000.00	190,000
47	TRFA	12.55	26002	768	CANON EOS 5DS CAMERA BODY	0	6/16/2016 12:00:00 AM	2.00	2.00	2,500.00	5,000
48	TRFD	12.55	26002	789	Aggregate Shaker	0	2/10/2014 12:00:00 AM	1.00	1.00	12,559.00	12,600
49	TRFC	12.55	26002	643	Canon EOS Rebel T7 DSLR camera approved by ITS	0	8/9/2022 12:00:00 AM	174.00	174.00	526.00	91,500
50	TRFG	12.55	22102	768	Champion 40-ton full beam Log Splitter	0	5/13/2019 12:00:00 AM	4.00	1.00	2,549.00	2,500
51	TRFA	12.55	26002	643	Camera Viewfinder and accessories	0	8/22/2017 12:00:00 AM	2.00	2.00	672.00	1,300
52	TRFD	12.55	26002	789	Gyratory Mold, Lab equipment Misc	0	1/1/2011 12:00:00 AM	1.00	1.00	2,200.00	2,200
53	TRFD	12.55	26002	768	PRESSURE WASHER - NEW MEADOWS - stationary electric 3000psi 8 gpm	0	6/16/2006 12:00:00 AM	18.00	1.00	13,698.00	13,700
54	TRFC	12.55	26002	625	Wacom Digital Signature Pad approved by ITS	0	9/1/2022 12:00:00 AM	222.00	220.00	519.00	114,200
55	TRFG	12.56	22102	755	75HP tractor	10,000	1/6/1984 12:00:00 AM	6.00	1.00	45,632.00	45,600
57	TRFD	12.55	26002	789	Lab Scale/Balances	0	5/14/1999 12:00:00 AM	4.00	4.00	8,185.00	32,700
58	TRFD	12.55	26002	768	Boulder Buster	0	9/25/2008 12:00:00 AM	3.00	1.00	5,000.00	5,000
59	TRFC	12.55	26002	625	Document Scanner approved by ITS	0	3/22/2022 12:00:00 AM	502.00	220.00	785.00	172,700
60	TRFG	12.55	22102	768	Generator 18,000 KW	0	7/25/2006 12:00:00 AM	1.00	1.00	4,907.00	4,900
62	TRFD	12.55	26002	789	Forced Air Safety Oven	0	5/21/1999 12:00:00 AM	3.00	3.00	9,799.00	29,400
63	TRFD	12.55	26002	768	PRESSURE WASHER - BANKS - HD with cart 4000psi 4gpm	0	11/2/2009 12:00:00 AM	18.00	1.00	6,231.00	6,200
64	TRFD	12.55	26002	768	Air Compressor 80 gallon	0	3/13/2002 12:00:00 AM	1.00	1.00	4,850.00	4,900
65	TRFD	12.55	26002	768	Air Compressor 5hp 60 gallon	0	1/22/2013 12:00:00 AM	1.00	1.00	2,345.00	2,300
66	TRFD	12.55	26002	768	Gilson Silent Testing Screen, Hydraulic	0	6/1/1999 12:00:00 AM	1.00	1.00	11,480.00	11,500

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2027

					Clamping, 7-Tray Capacity (115v, 60 HZ), Model TS-4						
68	TRFD	12.55	26002	789	Marui concrete end grinder	0	1/1/2011 12:00:00 AM	1.00	1.00	26,000.00	26,000
69	TRFD	12.55	26002	768	RETROREFLECTOMETER	0	9/10/2012 12:00:00 AM	4.00	1.00	20,000.00	20,000
70	TRFD	12.55	26002	613	Workrite ergonomics Ascent4 EX 3-Leg Desk or ICI equivalent stand/sit	0	6/25/2018 12:00:00 AM	9.00	9.00	1,792.00	16,100
73	TRFD	12.55	26002	789	20k lb GVWR Bumper Pull Wide Deck Lowboy Gravity Tilt Trailer	0	9/1/1994 12:00:00 AM	1.00	1.00	16,095.00	16,100
74	TRFD	12.55	26002	789	Equipment Distillation	0	1/1/2011 12:00:00 AM	1.00	1.00	8,589.00	8,600
75	TRFD	12.55	26002	768	TM-5X test Master AGG Lab	0	9/25/2012 12:00:00 AM	3.00	1.00	10,612.00	10,600
76	TRFD	12.55	26002	768	Steam Cleaner	0	9/21/2016 12:00:00 AM	2.00	1.00	6,344.00	6,300
77	TRFD	12.55	26002	613	3 Drawer Locking File Cabinet	0	5/1/2000 12:00:00 AM	18.00	18.00	500.00	9,000
81	TRFD	12.55	26002	789	ICE MAKER - NEW MEADOWS - includes storage bin	0	8/14/2015 12:00:00 AM	19.00	1.00	7,393.00	7,400
82	TRFD	12.55	26002	789	Ice Storage Bin, 778lb capacity	0	4/22/2014 12:00:00 AM	1.00	1.00	2,932.00	2,900
83	TRFD	12.55	26002	789	Ice Storage Bin, 778lb capacity	0	6/5/2020 12:00:00 AM	1.00	1.00	2,932.00	2,900
84	TRFD	12.55	26002	613	Steelcase Gesture office chair or ICI Presider Chair	0	5/1/2000 12:00:00 AM	7.00	7.00	818.00	5,700
85	TRFG	12.55	22102	625	Dell Thunderbolt Dock - WD22TBS	0	7/6/2021 12:00:00 AM	8.00	8.00	200.00	1,600
88	TRFD	12.55	26002	768	Mobile Site Communication - Headsets (STRIPING)	0	4/19/2017 12:00:00 AM	3.00	1.00	8,779.00	8,800
89	TRFD	12.55	26002	613	Fixed Leg Tripod	0	6/20/2014 12:00:00 AM	2.00	1.00	825.00	800
90	TRFD	12.55	26002	768	Miller XMT 450 3 phase CC/CV Multi Process welder with 220-480 input	0	5/5/2014 12:00:00 AM	1.00	1.00	7,390.00	7,400
91	TRFD	12.55	26002	625	Dell Thunderbolt Dock - WD22TBS	0	12/17/2022 12:00:00 AM	2.00	2.00	200.00	400
92	TRFA	12.55	26002	625	Dell Docking Station for PC Laptop wkstn Pro (CADD) ONLY - WD19DCS	0	2/1/2023 12:00:00 AM	1.00	1.00	300.00	300
93	TRFD	12.55	26002	768	Mobile Site Communication - Headsets (Operations)	0	6/11/2019 12:00:00 AM	3.00	1.00	8,879.00	8,900
94	TRFD	12.55	26002	768	AIR COMPRESSOR - CALDWELL 120 gallon	0	4/17/2017 12:00:00 AM	9.00	1.00	7,821.00	7,800
95	TRFD	12.55	26002	643	Impact Wrench	0	10/29/2019 12:00:00 AM	2.00	1.00	416.00	400
96	TRFD	12.55	26002	789	Band-it UL4000D (Grainger Item # 49EX15)	0	5/4/2009 12:00:00 AM	1.00	1.00	3,231.00	3,200
97	TRFD	12.55	26002	625	Dell Thunderbolt Dock - WD22TBS	0	5/18/2017 12:00:00 AM	2.00	2.00	200.00	400
98	TRFD	12.55	26002	768	Snap-on Tool Kit (Service Truck)	0	1/1/2013 12:00:00 AM	1.00	1.00	34,629.00	34,600
99	TRFD	12.55	26002	768	Mobile Site Communication - Headsets (Orchard)	0	7/25/2019 12:00:00 AM	3.00	1.00	8,879.00	8,900
100	TRFD	12.55	26002	613	Tripod Stabilizer	0	7/5/2017 12:00:00 AM	7.00	3.00	300.00	900
101	TRFD	12.55	26002	764	L-Shaped Sit Stand Desk	0	9/20/1995 12:00:00 AM	3.00	2.00	2,405.00	4,800
102	TRFD	12.55	26002	643	Minor Tools (Drill, Socket & Wrench sets)	0	8/27/2020 12:00:00 AM	5.00	3.00	379.00	1,100
103	TRFD	12.55	26002	643	15 Gallon Cap. Antifreeze handler	0	5/7/2012 12:00:00 AM	2.00	1.00	1,900.00	1,900
104	TRFD	12.55	26002	789	Vaisala RWS200 Remote Processor Unit	0	7/1/2007 12:00:00 AM	11.00	11.00	22,300.00	245,300

One-Time Operating & One-Time Capital Outlay Summary
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105	TRFD	12.55	26002	789	eFoy Generators & 2 Connectable Methanol Fuel Cartridges	0	7/1/2007 12:00:00 AM	3.00	3.00	20,000.00	60,000
106	TRFD	12.55	26002	789	Fuel Site Equipment (Spill Buckets)	0	1/1/2012 12:00:00 AM	126.00	10.00	20,000.00	200,000
107	TRFD	12.55	26002	789	Viasala DSC211 surface state sensor	0	7/1/2007 12:00:00 AM	14.00	14.00	18,000.00	252,000
108	TRFD	12.55	26002	676	Portable Hand Held Radio	0	9/15/2017 12:00:00 AM	53.00	53.00	1,113.00	59,000
109	TRFD	12.55	26002	676	Vehicle Mounted Mobile Radio	0	9/15/2017 12:00:00 AM	158.00	158.00	1,113.00	175,900
110	TRFD	12.55	26002	676	Base Radio	0	9/15/2017 12:00:00 AM	14.00	14.00	1,113.00	15,600
111	TRFD	12.55	26002	625	Dell Docking Station for PC Laptop wkstn Pro (CADD) ONLY - WD19DCS	0	1/17/2023 12:00:00 AM	8.00	8.00	300.00	2,400
112	TRFD	12.55	26002	643	Roll Up Signs	0	2/10/2021 12:00:00 AM	20.00	10.00	142.00	1,400
113	TRFD	12.55	26002	768	Ari Hetra - HDXL 903- Certified Automotive Lift w/ Installation	0	4/7/2014 12:00:00 AM	4.00	1.00	450,183.00	450,200
114	TRFD	12.55	26002	643	Milwaukee Top handle chainsaw kit: 14" Bar (Grainger item # 807VE8)	0	5/5/2014 12:00:00 AM	1.00	1.00	954.00	1,000
115	TRFD	12.55	26002	643	15 Gallon Cap. Oil Handler Need Model #	0	5/7/2012 12:00:00 AM	2.00	1.00	1,783.00	1,800
116	TRFD	12.55	26002	625	Dell Thunderbolt Dock - WD22TBS	0	2/17/2023 12:00:00 AM	2.00	2.00	200.00	400
117	TRFD	12.55	26002	789	Trimble S9 total station	0	5/11/2018 12:00:00 AM	2.00	1.00	51,679.00	51,700
118	TRFD	12.55	26002	643	WERNER Combo Ladder- Grainger #824VR5	0	5/6/2013 12:00:00 AM	1.00	1.00	517.00	500
119	TRFD	12.55	26002	789	Trimble R980 - GNSS GPS system	0	7/6/2011 12:00:00 AM	2.00	2.00	43,363.00	86,700
120	TRFD	12.55	26002	643	20-Volt MAX Cordless Drill/Driver	0	11/13/2023 12:00:00 AM	4.00	3.00	408.00	1,200
121	TRFD	12.55	26002	789	MILLER ELECTRIC Plasma Cutter: Spectrum 375 X-TREME, 30 A, 12 ft Handheld	0	12/1/2011 12:00:00 AM	1.00	1.00	2,505.00	2,500
122	TRFD	12.55	26002	632	Concrete Mixer	0	7/1/1990 12:00:00 AM	1.00	1.00	925.00	900
123	TRFD	12.55	26002	643	Traffic Barrels	0	9/20/2022 12:00:00 AM	100.00	40.00	79.00	3,200
124	TRFD	12.55	26002	643	Roll Up Signs	0	8/25/2016 12:00:00 AM	40.00	10.00	142.00	1,400
125	TRFD	12.55	26002	768	Kenco KL 16000 barrier lift.	0	6/20/2012 12:00:00 AM	1.00	1.00	8,053.00	8,100
126	TRFD	12.55	26002	643	Reel Craft Extension Cord Reel	0	5/5/2014 12:00:00 AM	6.00	2.00	1,032.00	2,100
127	TRFD	12.55	26002	676	UHF Mobile Radio: Kenwood NX-5800K2 (Type 2)	0	5/9/2016 12:00:00 AM	35.00	15.00	847.00	12,700
128	TRFD	12.55	26002	643	Maintenance Tool Kit: 22PCS, Tool Box, Wire Stripper	0	1/1/2010 12:00:00 AM	2.00	2.00	893.00	1,800
129	TRFD	12.55	26002	613	SURVEY TRIBRACHS	0	1/1/2002 12:00:00 AM	45.00	25.00	660.00	16,500
130	TRFD	12.55	26002	643	Retractable Air Hose Reel	0	8/20/2003 12:00:00 AM	6.00	6.00	404.00	2,400
131	TRFD	12.55	26002	643	Minor Tools	0	8/18/2022 12:00:00 AM	5.00	3.00	374.00	1,100
132	TRFD	12.55	26002	632	Impact Wrench	0	8/22/2018 12:00:00 AM	1.00	1.00	416.00	400
133	TRFD	12.55	26002	613	Office Desk Sit Stand	0	4/7/2014 12:00:00 AM	30.00	1.00	1,792.00	1,800
134	TRFD	12.55	26002	768	PRESSURE WASHER - STRIPING - gas-powered w/cart 4000 psi 4 gpm	0	11/13/2009 12:00:00 AM	18.00	1.00	6,231.00	6,200
135	TRFD	12.55	26002	643	LADDER	0	6/4/2004 12:00:00 AM	8.00	2.00	517.00	1,000

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2027

136	TRFD	12.55	26002	643	Battery-Powered Chainsaw Kit	0	1/6/2010 12:00:00 AM	25.00	2.00	756.00	1,500
137	TRFD	12.55	26002	643	Retractable Extension Cord Reel	0	9/22/2006 12:00:00 AM	4.00	4.00	162.00	600
138	TRFD	12.55	26002	643	Roll Up Signs	0	9/11/2018 12:00:00 AM	60.00	30.00	142.00	4,300
139	TRFD	12.55	26002	643	Roll up Signs	0	1/10/2023 12:00:00 AM	15.00	10.00	142.00	1,400
140	TRFD	12.55	26002	643	6500-Watt Generac Generator. Item # 825M15 on Grainger	0	12/19/2005 12:00:00 AM	1.00	1.00	1,429.00	1,400
141	TRFD	12.55	26002	613	Idaho Correctional industry - Conference Table	0	4/7/2014 12:00:00 AM	14.00	1.00	1,648.00	1,600
142	TRFD	12.55	26002	643	Drill Set	0	1/6/2010 12:00:00 AM	5.00	2.00	364.00	700
143	TRFD	12.55	26002	643	Traffic Control Barrels	0	10/8/2018 12:00:00 AM	40.00	30.00	79.00	2,400
144	TRFD	12.55	26002	789	ICE MAKER - GARDEN CITY - includes storage bin	0	7/25/2019 12:00:00 AM	19.00	1.00	7,393.00	7,400
145	TRFD	12.55	26002	643	Variable Speed Impact Wrench	0	5/11/2017 12:00:00 AM	4.00	3.00	415.00	1,200
146	TRFD	12.55	26002	613	Idaho Correctional industry Office Chairs Model Presider/Groov	0	4/7/2014 12:00:00 AM	200.00	10.00	818.00	8,200
147	TRFD	12.55	26002	789	OE 038 Ice Machine	0	8/28/2019 12:00:00 AM	1.00	1.00	4,092.00	4,100
148	TRFD	12.55	26002	643	Aluminum Sign Stands	0	9/11/2018 12:00:00 AM	45.00	35.00	109.00	3,800
149	TRFD	12.55	26002	643	Socket Set 1/2 In SAE and Metric	0	9/15/2020 12:00:00 AM	5.00	3.00	375.00	1,100
150	TRFD	12.55	26002	613	Idaho Correctional industry Office Chairs Model Presider	0	5/5/2008 12:00:00 AM	20.00	20.00	818.00	16,400
151	TRFD	12.55	26002	613	Idaho Correctional industry - Conference Table	0	2/7/1983 12:00:00 AM	1.00	1.00	1,648.00	1,600
152	TRFD	12.55	26002	643	Roll up signs	0	5/9/2019 12:00:00 AM	30.00	10.00	142.00	1,400
153	TRFD	12.55	26002	613	Office Desks Sit Stand Id Corr Industries	0	5/6/1985 12:00:00 AM	2.00	2.00	1,792.00	3,600
154	TRFD	12.55	26002	768	Band Saw- Grainger Item # 40F056 Model 983101	0	5/7/2012 12:00:00 AM	1.00	1.00	3,182.00	3,200
155	TRFD	12.55	26002	643	Office book case Id Corr Industries	0	5/6/1985 12:00:00 AM	2.00	2.00	538.00	1,100
156	TRFD	12.55	26002	643	Drill, Socket, Wrench Sets	0	5/17/2017 12:00:00 AM	5.00	3.00	379.00	1,100
156	TRFD	12.55	26002	643	Roll Up Signs	0	9/20/2017 12:00:00 AM	40.00	10.00	142.00	1,400
157	TRFD	12.55	26002	643	Minor Tools (Drill, Socket & Wrench Sets)	0	5/16/2017 12:00:00 AM	5.00	3.00	379.00	1,100
158	TRFD	12.55	26002	643	Roll up signs	0	8/22/2019 12:00:00 AM	40.00	10.00	142.00	1,400
159	TRFD	12.55	26002	768	Hotsey Pressure Washer 2000psi 4gmp natural gas 240 volts	0	5/7/2012 12:00:00 AM	1.00	1.00	10,890.00	10,900
160	TRFD	12.55	26002	613	TENNSCO Wardrobe Locker: 15 in x 18 in x 78 in, Louvered, 1 Tiers, 1 Units Wide, Padlock Hasp, Tan	0	5/7/2012 12:00:00 AM	12.00	12.00	572.00	6,900
161	TRFD	12.55	26002	643	Utility Ladder	0	10/10/2017 12:00:00 AM	3.00	2.00	1,000.00	2,000
162	TRFD	12.55	26002	643	Cordless Rotary Hammer Drill	0	8/10/2018 12:00:00 AM	2.00	1.00	1,577.00	1,600
163	TRFD	12.55	26002	768	HARRINGTON Electric Chain Hoist: H4 - Heavy Duty, Motorized Trolley, 380-460V AC, 15 ft Lift Lg Item 54PM79	0	5/7/2012 12:00:00 AM	1.00	1.00	11,942.00	11,900
164	TRFD	12.55	26002	643	Drill set, Socket, set Wheelbarrow	0	10/11/2022 12:00:00 AM	10.00	6.00	350.00	2,100

One-Time Operating & One-Time Capital Outlay Summary

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165	TRFD	12.55	26002	632	Wrench Set	0	2/8/2023 12:00:00 AM	8.00	5.00	310.00	1,600
166	TRFD	12.55	26002	643	Blue 72 Compartment Storage Bin Fastenal 63002	0	5/7/2012 12:00:00 AM	2.00	2.00	473.00	900
167	TRFD	12.55	26002	643	3ton Floor Jack 807YW7	0	5/7/2012 12:00:00 AM	2.00	2.00	393.00	800
168	TRFD	12.55	26002	768	Hotsy Pressure washer Modle #1453P	0	5/7/2012 12:00:00 AM	1.00	1.00	15,550.00	15,600
169	TRFD	12.55	26002	768	Hotsey Pressure Washer 2000psi 4gmp natural gas 240 volts	0	5/7/2012 12:00:00 AM	1.00	1.00	10,890.00	10,900
170	TRFD	12.55	26002	768	Jet Drill Press	0	5/9/2012 12:00:00 AM	1.00	1.00	2,870.00	2,900
171	TRFD	12.55	26002	768	electric chain hoist - Harrington SNER020L-50	0	5/7/2012 12:00:00 AM	1.00	1.00	7,731.00	7,700
172	TRFD	12.55	26002	643	CRAFTSMAN Cabinets: Gloss Red with Gloss Black Drawers, 26.5" W x 18" D x 34" H, Black, 5 Drawers	0	5/7/2012 12:00:00 AM	1.00	1.00	403.00	400
173	TRFD	12.55	26002	613	Idaho Correctional Industry Office Chairs	0	1/5/2000 12:00:00 AM	20.00	20.00	818.00	16,400
174	TRFD	12.55	26002	613	Idaho Correctional Industry - Conference Table	0	1/1/1980 12:00:00 AM	1.00	1.00	1,920.00	1,900
178	TRFA	12.55	26002	625	Dell Thunderbolt Dock - WD22TBS	0	9/24/2019 12:00:00 AM	40.00	40.00	200.00	8,000
181	TRFD	12.55	26002	625	Dell Thunderbolt Dock - WD22TBS	0	9/1/2021 12:00:00 AM	3.00	3.00	200.00	600
186	TRFD	12.55	26002	625	Dell Thunderbolt Dock - WD22TBS	0	10/24/2022 12:00:00 AM	35.00	33.00	200.00	6,600
187	TRFD	12.55	26002	625	Dell Docking Station for PC Laptop wkstn Pro (CADD) ONLY - WD19DCS	0	11/9/2022 12:00:00 AM	3.00	3.00	300.00	900
196	TRFD	12.55	26002	625	Dell Thunderbolt Dock - WD22TBS	0	8/15/2019 12:00:00 AM	113.00	113.00	200.00	22,600
Subtotal										63,947,500	
Grand Total by Appropriation Unit											
TRFA										14,600	
TRFC										378,400	
TRFD										63,488,600	
TRFG										65,900	
Subtotal										63,947,500	
Grand Total by Decision Unit											
12.55										14,246,400	
12.56										49,701,100	
Subtotal										63,947,500	
Grand Total by Fund Source											
22102										65,900	
26002										63,881,600	
Subtotal										63,947,500	

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2027

Grand Total by Summary Account				
613	390.00	133.00	111,000	
625	941.00	655.00	331,100	
632	10.00	7.00	2,900	
643	729.00	437.00	151,200	
676	260.00	240.00	263,200	
755	3,406.00	448.00	60,852,800	
764	3.00	2.00	4,800	
768	167.00	44.00	913,800	
789	229.00	68.00	1,316,700	
Subtotal			63,947,500	

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Fiscal Year: 2027
Contact Email: isa.west@indstate.gov

Notes & Comments

FY25 Actual Expenditures - Expenditures during SFY25 may include expenditures funded by pre-SFY25 federal awards, allocations, and obligations.

FY25 Actual Expenditures - Expenditures during SFY25 may include expenditures funded by pre-SFY25 federal awards, allocations, and obligations.

FY26 and FY27 Available Funds - The current multi-year federal transportation authorization act, Infrastructure Investment and Jobs Act (IIJA), is in

% increases. Funding levels for other federal agencies are based on anticipated discretionary grant awards in future years. Unless specific FY27 plans are known, FY27 estimates are flat-lined from FY26 values until a new Transportation Act is in place.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Transportation Department		Division/Bureau:	District 3 Headquarters		
Prepared By:	Tony Pirc		E-mail Address:	tony.pirc@itd.idaho.gov		
Telephone Number:	208 334-8600		Fax Number:	208 334-8824		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	5/15/2025		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name: District 1 Headquarters						
City: Coeur d'Alene			County:	Kootenai		
Property Address: 600 W Prarie			Zip Code:		83815	
Facility Ownership (could be private or state-owned)	Private Lease:	☐	State Owned:	☒	Lease Expires:	
FUNCTION/USE OF FACILITY						
Headquarters office for District 1; all engineering and administration						
COMMENTS						
ITD is in the process of building a seperated Lab this fiscal year. Upon completion, the old Lab space will be converted into office space and additional square footage will be added above this workspace. This is indicated by a "+" on the SQUARE FEET section below in years 27, 28, 29, qnd 30 and size is yet to be determined.						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	57	60	60	60	60	60
Full-Time Equivalent Positions:	57	60	60	60	60	60
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	31,864	31,864	31,864	31,864+	31,864+	31,864+
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$237,675	\$244,806	\$252,150	\$259,714	\$267,506	\$275,531
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	☐	☐	☐	☐	☐	☐
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Grace.Paduano@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						
ITD is currently working with DPW to renovate the existing Administration Building to renovate interior office space and repair the exterior, upgrade the HVAC system, and repair the elevator. This will be a multi-year process starting in July of 2025.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Transportation Department	Division/Bureau:	District 2 Headquarters
Prepared By:	Tony Pirc	E-mail Address:	tony.pirc@itd.idaho.gov
Telephone Number:	208 334-8600	Fax Number:	208 334-8824
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	5/15/2025	Fiscal Year:	2027

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 2 Headquarters					
City:	Lewiston	County:	Nez Perce			
Property Address:	2600 Frontage Road				Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	☐	State Owned:	☒	Lease Expires:	

FUNCTION/USE OF FACILITY

Headquarters office for District 2; all engineering and administration

COMMENTS

ITD and DPW just completed a partial building renovation and added a new entrance and additional conference rooms. ITD intends to budget to complete the remaining space in FY27.

WORK AREAS

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	58	58	58	58	58	58
Full-Time Equivalent Positions:	58	58	58	58	58	58
Temp. Employees, Contractors, Auditors, etc.:	3	2	1	1	1	1

SQUARE FEET

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	22,125	22,125	22,125	22,125	22,125	22,125

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$108,680	\$114,114	\$119,820	\$125,810	\$132,100	\$138,705

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Grace.Paduano@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

FY27 Facilities will set up a project to upgrade the final portion of the administrative building, mainly HVAC.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Transportation Department		Division/Bureau:	District 3 Headquarters		
Prepared By:	Tony Pirc		E-mail Address:	tony.pirc@itd.idaho.gov		
Telephone Number:	208 334-8600		Fax Number:	208 334-8824		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	5/15/2025		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name: District 3 - Main Office						
City: Garden City			County:	Ada		
Property Address: 8150 N Chinden Blvd			Zip Code:		83607	
Facility Ownership (could be private or state-owned)	Private Lease:	☐	State Owned:	☒	Lease Expires:	
FUNCTION/USE OF FACILITY						
Headquarters office for District 3; all engineering and administration						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	99	99	99	99	99	99
Full-Time Equivalent Positions:	96	97	97	97	97	97
Temp. Employees, Contractors, Auditors, etc.:	-	-	2	2	2	2
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	30,359	30,359	30,359	30,359	30,359	30,359
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$343,350	\$353,650	\$364,260	\$375,187	\$386,443	\$398,036
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	☐	☐	☐	☐	☐	☐
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Grace.Paduano@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Transportation Department		Division/Bureau:	District 4 Headquarters		
Prepared By:	Tony Pirc		E-mail Address:	tony.pirc@itd.idaho.gov		
Telephone Number:	208 334-8600		Fax Number:	208 334-8824		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	5/15/2025		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name: District 4 Headquarters						
City: Shoshone			County:	Lincoln		
Property Address: 218 S Date St			Zip Code:		83352	
Facility Ownership (could be private or state-owned)	Private Lease:	☐	State Owned:	☒	Lease Expires:	
FUNCTION/USE OF FACILITY						
Headquarters office for District 4; all engineering and administration						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	55	55	55	60	60	60
Full-Time Equivalent Positions:	55	55	55	60	60	60
Temp. Employees, Contractors, Auditors, etc.:	-	-	-	-	-	-
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	17,920	17,920	17,920	24,000	24,000	24,000
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$64,577	\$67,000	\$69,010	\$71,080	\$73,212	\$75,409
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	☐	☐	☐	☐	☐	☐
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Grace.Paduano@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Transportation Department	Division/Bureau:	District 5 Headquarters
Prepared By:	Tony Pirc	E-mail Address:	tony.pirc@itd.idaho.gov
Telephone Number:	208 334-8600	Fax Number:	208 334-8824
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	5/15/2025	Fiscal Year:	2027

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 5 Regional Office				
City:	Pocatello	County:	Bannock		
Property Address:	5151 South 5th Avenue				Zip Code: 83204
Facility Ownership (could be private or state-owned)	Private Lease:	☐	State Owned:	☒	Lease Expires:

FUNCTION/USE OF FACILITY

Headquarters office for District 5; all engineering and administration

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	66	66	66	66	66	66
Full-Time Equivalent Positions:	66	66	66	66	66	66
Temp. Employees, Contractors, Auditors, etc.:	-	-	-	-	-	-

SQUARE FEET

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	21,182	21,182	21,182	21,182	21,182	21,182

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$162,590	\$170,720	\$179,256	\$188,218	\$197,628	\$207,510

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Grace.Paduano@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
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3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Transportation Department		Division/Bureau:	District 6 Headquarters		
Prepared By:	Tony Pirc		E-mail Address:	tony.pirc@itd.idaho.gov		
Telephone Number:	208 334-8600		Fax Number:	208 334-8824		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	5/15/2025		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name: District 6 Regional Office						
City: Rigby			County:	Jefferson		
Property Address: 206 North Yellowstone			Zip Code:		83442	
Facility Ownership (could be private or state-owned)	Private Lease:	☐	State Owned:	☒	Lease Expires:	
FUNCTION/USE OF FACILITY						
Headquarters office for District 6; all engineering and administration						
COMMENTS						
ITD is working with DPW to connect sewer services to the City						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	57	57	57	57	57	57
Full-Time Equivalent Positions:	56	56	56	56	56	56
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	24,688	24,688	24,688	24,688	24,688	24,688
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$163,800	\$171,990	\$180,590	\$189,619	\$199,099	\$209,054
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	☐	☐	☐	☐	☐	☐
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Grace.Paduano@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Transportation Department	Division/Bureau:	Division 9 Headquarters
Prepared By:	Tony Pirc	E-mail Address:	tony.pirc@itd.idaho.gov
Telephone Number:	208 334-8600	Fax Number:	208 334-8824
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	5/15/2025	Fiscal Year:	2027

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Division 9 - Headquarters Main Building					
City:	Boise	County:	Ada			
Property Address:	3311 W State Street				Zip Code:	83703
Facility Ownership (could be private or state-owned)	Private Lease:	☐	State Owned:	☒	Lease Expires:	

FUNCTION/USE OF FACILITY

Headquarters office for Division 9; all engineering and administration

COMMENTS

This facility is in the early phases of a complete renovation. Systems will be updated and future information will be completed upon commissioning.

WORK AREAS

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	-	-	-	-	-	-
Full-Time Equivalent Positions:	-	-	-	-	-	-
Temp. Employees, Contractors, Auditors, etc.:	-	-	-	-	-	-

SQUARE FEET

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	84,848	84,848	84,848	84,848	84,848	84,848

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	NOT IN USE	NOT IN USE	TBD	TBD	TBD	TBD

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

AGENCY NAME:				Idaho Transportation Department				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2027	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP's, Temps and Comments
B1001	2027	request	31,864	\$ 7.91	\$ 252,150	60	531	
Coeur d'Alene HQ	2026	estimate	31,864	\$ 7.68	\$ 244,806	60	531	
600 West Prairie	2025	actual	31,864	\$ 7.46	\$ 237,675	57	559	
Coeur d"Alene, ID 83815	Change (request vs actual)			\$ -	14,474	3	-28	
	Change (estimate vs actual)			\$ -	7,130	3	-28	
B2202	2027	request	22,125	\$ 5.42	\$ 119,820	58	381	
Lewiston HQ	2026	estimate	22,125	\$ 5.16	\$ 114,114	58	381	
2600 Frontage Road	2025	actual	22,125	\$ 4.91	\$ 108,680	58	381	
Lewiston , ID 83501	Change (request vs actual)			\$ -	11,140			
	Change (estimate vs actual)			\$ -	5,434			
B3001	2027	request	30,359	\$ 12.00	\$ 364,260	99	307	
Regional Engineering Office	2026	estimate	30,359	\$ 11.65	\$ 353,650	99	307	
8150 Chinden Blvd	2025	actual	30,359	\$ 11.31	\$ 343,350	99	307	
Garden City, ID 73714	Change (request vs actual)			\$ -	20,910			
	Change (estimate vs actual)			\$ -	10,300			
B4001	2027	request	17,920	\$ 3.85	\$ 69,010	55	326	
Regional Engineering Office	2026	estimate	17,920	\$ 3.74	\$ 67,000	55	326	
218 South Dale Street	2025	actual	17,920	\$ 3.60	\$ 64,577	55	326	
Shoshone, ID 83352	Change (request vs actual)			\$ -	4,433			
	Change (estimate vs actual)			\$ -	2,423			
B5001	2027	request	21,182	\$ 8.46	\$ 179,256	66	321	
Regional Engineering Office	2026	estimate	21,182	\$ 8.06	\$ 170,720	66	321	
5151 South 5th Avenue	2025	actual	21,182	\$ 7.68	\$ 162,590	66	321	
Pocatello, ID 83204	Change (request vs actual)			\$ -	16,666			
	Change (estimate vs actual)			\$ -	8,130			
B6102	2027	request	24,688	\$ 7.31	\$ 180,590	57	433	
Regional Engineering Office	2026	estimate	24,688	\$ 6.97	\$ 171,990	57	433	
206 North Yellowstone Avenue	2025	actual	24,688	\$ 6.63	\$ 163,800	57	433	
Rigby, ID 83442	Change (request vs actual)			\$ -	16,790			
	Change (estimate vs actual)			\$ -	8,190			
B9001	2027	request	84,848	N/A	\$ -		-	
Headquarters Main Building	2026	estimate	84,848	N/A	\$ -		-	
3311 West State Street	2025	actual	84,848	N/A	\$ -		-	
Boise, ID 83703	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
TOTAL	2027	request	232,986	\$ 5.00	1,165,085	395	2,299	
	2026	estimate	232,986	\$ 4.82	1,122,280	395	2,299	
	2025	actual	232,986	\$ 4.64	1,080,672	392	2,327	
	Change (request vs actual)			\$ -	84,413	3	-28	
	Change (estimate vs actual)			\$ -	41,607	3	-28	

Part I – Agency Profile

Agency Overview

Every hour of every day – the work of the Idaho Transportation Department (ITD) touches the lives of Idahoans.

Idaho's state transportation system connects people to jobs, education, healthcare, cultural and sporting events, recreational opportunities, and family gatherings.

Modernized transportation is safer for everyone and drives economic opportunities. ITD is committed to listening to the public and working with statewide partners to deliver on timely and meaningful transportation projects.

ITD has a vision of enhancing quality of life through transportation. We are committed to improving the quality of life for people in the communities we serve by delivering on our mission of Your Safety. Your Mobility. Your Economic Opportunity.

ITD is responsible for operating and maintaining an integrated network of over 12,400 centerline miles of highways and roads, 1,850 bridges, 2,523 miles of Idaho Byways, and 32 state backcountry airstrips. The state highway system includes 35 rest areas and 12 fixed ports of entry. The Division of Motor Vehicles registers more than two million vehicles and trailers and is responsible for the credentials of more than a million drivers.

The department is funded through several sources, including user fees (fuel tax and vehicle registration), dedicated state sales tax, general fund revenues, and federal funds. The department's headquarters is in Boise. District offices are in Coeur d'Alene, Lewiston, Boise, Shoshone, Pocatello, and Rigby. The department was authorized for 1,645 full-time positions for FY25.

BOARD MEMBERS	EXECUTIVE MANAGEMENT
Bill Moad, Chairman	L. Scott Stokes, Director
Paul Franz, District 1	Dan McElhinney, Chief Deputy/Chief Operations Officer
Gary Osborn, Vice Chair, District 2	Brenda Williams, Chief Innovation Experience Officer
Julie DeLorenzo, District 3	Mollie McCarty, Chief External Affairs Officer
Mitch Watkins, District 4	Dave Tolman, Chief Administrative Officer
John Bulger, District 5	
Robert (Bob) Hoff, District 6	

Core Functions/Idaho Code

- **Administration** – provides department-wide management of financial systems and controls, information technology, business support and procurement. Title 40, Idaho Code.
- **Highways and Bridges** – plan for, construct, operate and maintain a reliable State transportation system. Also plan, develop and implement a safe, efficient, integrated multimodal transportation system including the administration and oversight of federal programs for public transportation, freight, railways, bicycles and pedestrians while managing the department's air quality, environmental, data collection and performance measurement processes. Title 40, Idaho Code.
- **Motor Vehicles** – manages drivers' licenses, weigh-station operations and Ports of Entry, vehicle registrations and titles, over-legal permits, vehicle-dealer licensing and revenues generated. Title 49 and sections of Titles 40, 61, and 63, Idaho Code.
- **Aeronautics** – helps Idaho cities and counties develop aeronautics and local airports into a safe, coordinated aviation system. Manage state-owned airstrips and coordinates searches for missing aircraft. Title 21, Idaho Code.

- **Employee Experience** – core function focused on enhancing the overall experience of employees at ITD through innovative practices, employee engagement, continuous improvement, employee safety, workforce development and other ideal workplace efforts. Additionally, this core function oversees federal programs for Title VI, Equal Employment Opportunity, and the Disadvantaged Business Enterprises.

Revenues and Expenditures

Revenues ^{1,4,5-8}	FY 2022	FY 2023	FY 2024	FY 2025
Aeronautics Fund				
State ⁷	\$10,038,005	\$39,285,272	\$5,356,687	\$5,631,561
Federal	\$212,780	\$206,808	\$256,216	\$83,489
State Highway Account Fund				
State	\$373,642,502	\$383,253,599	\$405,032,887	\$421,997,861
Federal	\$369,789,459	\$386,473,094	\$508,378,407	\$492,938,251
Local	\$8,829,584	\$7,467,054	\$12,266,284	\$15,230,976
Strategic Initiatives Program ^{4,7}				
State	\$228,527,875	\$338,354,238	\$342,241,494	\$413,961,554
Trans. Expansion & Congestion Mitigation ^{5,8} State	\$180,569,645	\$90,225,025	\$92,286,824	\$104,023,057
CARES Act Covid-10 Fund ⁶	\$4,304,351	\$4,187,831	\$3,389,573	\$5,170,129
Total	\$1,175,914,201	\$1,249,452,921	\$1,369,208,372	\$1,459,036,878
Expenditures ¹⁻⁶	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Costs	\$134,288,402	\$141,132,213	\$143,379,659	\$143,052,536
Operating Expenditures	\$97,279,147	\$106,004,538	\$115,813,795	\$108,366,120
Capital Outlay ³	\$515,224,454	\$710,791,426	\$807,786,548	\$848,001,242
Trustee/Benefit Payments	\$24,151,973	\$95,659,199	\$262,075,316	\$120,000,012
Total	\$770,943,976	\$1,053,587,376	\$1,329,055,318	\$1,219,419,910

¹Revenues and Expenditures do not include GARVEE & TECM bond proceeds or project costs.

²Expenditures include cash expenditures and encumbrances.

³Capital Outlay includes GARVEE & TECM debt-service payments.

⁴Strategic Initiatives Program Fund as established in Idaho Code 40-719.

⁵TECM as established in Idaho Code 40-720.

⁶CARES Act COVID-19 Fund established to track Federal expenditures and reimbursements.

⁷\$6.4 million was transferred into the State Aeronautics (AERO) Fund and \$228M was transferred into the Strategic Initiatives Program (SIP) Fund for FY22 from the Governor's "Leading Idaho." \$35M was transferred into the State AERO Fund and \$330M was transferred into the SIP Fund for FY23 from the Governor's "Idaho First." \$182.4M was appropriated to the SIP Fund for FY24 for the Contract Construction and Right-of-Way Acquisition Program. \$200M was appropriated to the SIP (Local) Fund for FY25.

⁸\$100M was transferred into the TECM Fund for FY22 to finance a portion of the up to \$325M 2022A bond series for road projects.

Caseload and/or Key Services Provided

	FY 2022	FY 2023	FY 2024	FY 2025
Idaho Population	1.84 million	1.86 million	1.99 million	2.02 million
Licensed Drivers	1.38 million	1.40 million	1.42 million	1.45 million
Vehicle Registrations	1.83 million	2.26 million ¹	2.5 million	2.53 million
Annual Miles Driven on State Highway System ²	10.92 billion	10.80 billion	11.08 billion	11.23 billion

¹Beginning in FY23, ITD started providing actual number of vehicle registrations, which can represent multiple vehicles, instead of transaction counts.

²Data is published annually after the end of the calendar year and reported as a fiscal year metric.

Licensing Freedom Act

Agencies who participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders. Additionally, ITD tracks complaints against the department for each license type described below. We track dates, license type, nature of the complaint (cost, requirements, timeliness, etc.), customer contact info, and applicable additional details. We rarely receive complaints regarding the restrictiveness of licensing. In accordance with the principles of the Licensing Freedom Act, we strive to assist and support Idaho business owners to promote economic opportunities.

Notes: Classes of Licenses are described in Idaho Code 49-1606. The following classes in this chart do not contain separate counts because they are classified under a broader license class.

1. Distributor Branch and Factory Branch are accounted for under Distributor.
2. Distributor Branch Representative and Factory Branch Representative are accounted for under Distributor Representative.

	FY 2022	FY 2023	FY 2024	FY 2025
VEHICLE – DEALER				
Total Number of Licenses	1132	1109	1140	1086
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	135	129	108	120
Number of Final Disciplinary Actions Against Licensees	245	527 ¹	790 ¹	519
VEHICLE – DISTRIBUTOR				
Total Number of Licenses	150	141	143	134
Number of New Applicants Denied Licensure	0	0	0	0
VEHICLE – DISTRIBUTOR REPRESENTATIVE				
Total Number of Licenses	576	588	494	389
Number of New Applicants Denied Licensure	0	0	0	0
VEHICLE – MANUFACTURER				
Total Number of Licenses	90	93	126	125
Number of New Applicants Denied Licensure	0	0	0	0
VEHICLE – MANUFACTURER REPRESENTATIVE				
Total Number of Licenses	142	182	115	262
Number of New Applicants Denied Licensure	0	0	0	0
VEHICLE – SALESMAN				
Total Number of Licenses	4794 ²	4,802	4423	4350
Number of New Applicants Denied Licensure	1	0	0	0
VEHICLE – WHOLESALE DEALER				
Total Number of Licenses	32	47	82	57
Number of New Applicants Denied Licensure	0	0	0	0

¹New tool created for the Notice of Deficiency Suspension Notice (NODS). In FY24, only six NODS resulted in suspension.

²System change implemented on how records are maintained that removes inactive and multiple licenses.

Part II – Performance Measures

Committed to Provide the Safest Transportation System and Work Environment							
Performance Measure			CY17-21	CY18-22	CY 19-23	CY 20-24	CY 21-25
1. Five-Year Annual Fatality Rate Per 100 Million Miles Traveled	actual		1.33	1.27	1.28	1.27*	---
	target		1.35	1.36	1.35	1.33	1.32
• *Estimate only – final not available until Feb/March 2026							
2. Five-Year Aircraft Fatality Accident Rate Per 100,000 Flight Hours	actual		2.38	2.82	2.96	3.37**	---
	target		2.30	2.30	2.20	2.10	2.00
• **Estimate only – final not available until early 2026							
Committed to Provide a Mobility-Focused Transportation System that Drives Economic Opportunity							
Performance Measure			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
3. % Pavement in Good or Fair Condition ¹	actual		89%	88%	86%	87%	---
	target		80%	80%	80%	80%	80%
4. % Bridges in Good or Fair Condition ¹	actual		79%	80%	81%	82.8%	---
	target		80%	80%	80%	80%	80%
5. % of Time Mobility Unimpeded during Winter Storms (winter season; Dec. - March)	actual		82%	80%	88%	84%	---
	target		73%	73%	73%	73%	73%
Committed to Continually Improve the Employee Experience							
Performance Measure			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
6. Hold employee turnover rate (revised from voluntary to total turnover rate starting in FY23) ²	actual		11.3%	17%	15.6%	16.2%	---
	target		5%	10%	10%	10.8%	10%
Committed to Continually Innovate Business Practices							
Performance Measure			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
7. Save taxpayer's money through employee-driven Innovation ²	actual		\$6,662,819	\$12,400,000	\$8,600,000	\$6,810,000	---
	target		\$1,400,000	\$1,400,000	\$2,400,000	\$3,400,000	\$3,400,000
8. DMV online transactions – Skip the Trip ²	actual			1,535,200	1,510,000	1,880,000*	
	target			1,560,000	1,769,000	1,615,000	1,680,000

¹Inspections for #3 and #4 metrics are done during summer months of the calendar year and reported as fiscal year metrics.

²Data for #6 - #8 were converted from calendar year to fiscal year to align with ITD's Strategic Plan starting with FY24 data. Subsequently, targets - starting with FY25, were adjusted accordingly.

*Methodology of calculating non-financial transactions and more authorized provider participation resulted in a higher-than-expected increase.

For More Information, Contact

Lorraine Dennis
Idaho Transportation Department
11331 W. Chinden Blvd., Building 8
Boise, ID 83714
Phone: (208) 334-8808 E-mail: Lorraine.Dennis@itd.idaho.gov

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Transportation Department

8/29/25 
Director's Signature

8/29/25
Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

DHR Bonus Report: A report used by DFM, Payroll and HR to see bonuses paid through time record

Agency	Employee	Name	Work Assignment	Amount	Currency	Pay Code	Description	Date
290	257256	RUSTIN EUGENE BETHUNE	1	4,500.00	USD	REN	RETENTION-MORE THAN 6 MO	07/06/2024
290	260896	MARK A STECHELIN	1	4,500.00	USD	REN	RETENTION-MORE THAN 6 MO	07/06/2024
290	261629	GREGG J BOWMAN	1	2,000.00	USD	STC	PERFORMANCE BONUS	10/26/2024
290	266903	TIM A HENDERSON	1	5,000.00	USD	REN	RETENTION-MORE THAN 6 MO	06/07/2025
290	267386	CYNTHIA GARDNER	1	4,500.00	USD	REN	RETENTION-MORE THAN 6 MO	08/03/2024
290	268652	TALMON L GIBSON	1	150.00	USD	STC	PERFORMANCE BONUS	10/26/2024
290	269236	MICHAEL B VOS	1	4,500.00	USD	REN	RETENTION-MORE THAN 6 MO	07/06/2024
290	269432	MACKENZIE A STONE	1	2,000.00	USD	STC	PERFORMANCE BONUS	03/29/2025
290	269711	SHELDON LEE JONES	1	200.00	USD	STC	PERFORMANCE BONUS	10/26/2024
290	270428	JED R GREGERSEN	1	175.00	USD	STC	PERFORMANCE BONUS	10/26/2024
290	276596	COLBY F CAMERON	1	2,000.00	USD	STC	PERFORMANCE BONUS	03/29/2025
290	278339	JEDEDIAH J HENDERSON	1	125.00	USD	STC	PERFORMANCE BONUS	10/26/2024
290	279051	LESLIE SUSAN CLARK	1	4,500.00	USD	REN	RETENTION-MORE THAN 6 MO	07/06/2024
290	281881	DAVID JOEL BERDROW	1	4,500.00	USD	REN	RETENTION-MORE THAN 6 MO	07/06/2024
290	282179	TIMOTHY J STEFFEN	1	2,000.00	USD	STC	PERFORMANCE BONUS	03/29/2025
290	282179	TIMOTHY J STEFFEN	1	5,000.00	USD	REN	RETENTION-MORE THAN 6 MO	06/07/2025
230	285381	FABIAN RODRIGUEZ	1	1,500.00	USD	REN	RETENTION-MORE THAN 6 MO	10/12/2024
290	285858	EDWARD DWAIN BEARD JR	1	500.00	USD	STC	PERFORMANCE BONUS	10/26/2024
290	292094	TREVIN DESPAIN	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	10/26/2024
290	292267	EDDIE L ZARTUCHE	1	4,500.00	USD	REN	RETENTION-MORE THAN 6 MO	07/06/2024
290	292406	BRIAN RICHARDS MCLAUGHLIN	1	4,500.00	USD	REN	RETENTION-MORE THAN 6 MO	07/06/2024
290	292778	JAY L GREGERSEN	1	4,500.00	USD	REN	RETENTION-MORE THAN 6 MO	07/06/2024
290	292785	RODNEY L WILSON	1	4,500.00	USD	REN	RETENTION-MORE THAN 6 MO	07/06/2024
290	293793	CARMONY JEAN DAW	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	12/21/2024
290	297622	NICHOLAS JOHN SLUSHER	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	08/03/2024
290	307970	JASON RAY CRONE	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	01/18/2025
230	310409	Phillip Borresen	1	1,500.00	USD	REN6	RETENTION-LESS THAN 6 MO	08/17/2024
290	310409	Phillip Borresen	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	06/07/2025
290	311526	JACOB STOKES	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	06/21/2025
290	314182	JUSTIN J LITTLE	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	02/01/2025
230	316532	Davien Beltran	1	1,500.00	USD	REN	RETENTION-MORE THAN 6 MO	03/15/2025
290	316532	Davien Beltran	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	06/07/2025
290	316731	KEVIN WYCKOFF	2	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	03/29/2025
290	316868	DANIEL JOHN BROWN	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	08/31/2024
290	319589	WILLIAM ANDREW FELLOWS	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	07/06/2024
290	319612	WADE KAMMER	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	07/01/2024
290	319903	JACK REICHERT	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	08/03/2024

DHR Bonus Report: A report used by DFM, Payroll and HR to see bonuses paid through time record continued...

Agency	Employee	Name	Work Assignment	Amount	Currency	Pay Code	Description	Date
290	319945	DUSTIN SAGARIO	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	04/12/2025
290	320221	BRYAR SANCHEZ	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	08/17/2024
290	320223	DAKOTA LANCE BROWN	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	08/03/2024
290	320560	CHRISTIAN MENDOZA	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	08/17/2024
290	320561	CODY WATSON	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	08/17/2024
290	320667	BRANDON WINTER	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	08/17/2024
290	320668	JAMES CODY COLE	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	08/17/2024
290	320669	SCOTT ERIC SNYDER	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	08/17/2024
290	320672	ASHLY REINLAND	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	12/21/2024
290	320673	JAYDON SCURRY	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	08/17/2024
290	321348	JAMES FITZWATER	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/14/2024
290	321420	JARED HARLOW	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	08/31/2024
290	321534	KODIAK TODD ECCLES	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	08/31/2024
290	321584	PHILLIP WILDING	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	08/31/2024
290	322160	MASON BRAUSEN	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/14/2024
290	322161	DWIGHT MILLER	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/14/2024
290	322162	JONATHAN R DICKEY	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/28/2024
290	322164	GUY MANLEY	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/14/2024
290	322390	IAN MATHEW ABEL	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/28/2024
290	322814	CASEY EARLL	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/28/2024
290	322817	HESSTON FLOYD ETHINGTON	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/28/2024
290	322818	TYSON D LAMAY	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/28/2024
290	322820	RIDGE ALLEN PORTER	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/28/2024
290	322838	WILLIAM MULLEN	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/28/2024
290	322931	ANDREW MARTIN	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	10/26/2024
290	323415	JOSHUA WAYNE HAMMONS	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	10/12/2024
290	323526	LAIRD JAMES EASTMAN	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	10/12/2024
290	323830	MICHAEL MILLAR	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	10/26/2024
290	324115	ROBERT ANKNEY	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	11/09/2024
290	324116	RYAN J GARNER	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	11/09/2024
290	324118	BRADY ERDMANN	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	11/09/2024
290	324119	JAMES R HANSEN	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	11/09/2024
290	324120	KIRK OLSON	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	11/09/2024
290	324121	ADAM MIREK LUKES	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	12/21/2024
290	324337	JERED WALKER	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	11/23/2024
290	324339	KEVIN DEWAYNE STAUFFER	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	11/23/2024
290	324407	BRET DAVID FUQUA	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	03/15/2025

DHR Bonus Report: A report used by DFM, Payroll and HR to see bonuses paid through time record continued...

Agency	Employee	Name	Work Assignment	Amount	Currency	Pay Code	Description	Date
290	324411	SEAN WILSON	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	11/23/2024
290	324538	JACOB HALL	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	12/07/2024
290	324541	KERI J OWEN	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	12/07/2024
290	324577	PATRICK STROSCHEIN	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	02/01/2025
290	324580	KLAYTON DOUTHIT	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	06/07/2025
290	324765	TANNER LLEWELLYN	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	12/21/2024
290	324767	RYAN E HAMES	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	12/21/2024
290	324822	KYLOR SHEPPICK	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	12/21/2024
290	324927	JOSHUA THURBER-CLEMONS	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	01/18/2025
290	324928	TREBOR ALTMAN	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	02/01/2025
290	324930	JOHN C NISSEN	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	01/04/2025
290	324932	LENARD COLEMAN	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	01/18/2025
290	324934	JEDIDIAH WILLIAMS	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	02/01/2025
290	324937	JARED D. SHERRY	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	01/04/2025
290	325267	JOSHUA D SLAUGHTER	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	01/18/2025
290	325284	RANDALL S. SAMPSON	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	01/18/2025
290	325405	DAYTON WELLS SHAW	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	01/18/2025
290	325756	DONALD BRICKEY	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	02/01/2025
290	325798	KATHLEEN R SHIRE	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	02/01/2025
290	326129	LANDON FARRAN	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	02/15/2025
290	326131	ROBERT WEAVER	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	02/15/2025
290	326135	JAMES AUGUSTUS BECKER	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	02/15/2025
290	326141	JAMIE POPPLETON	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	02/15/2025
352	326163	ADAM BARKER	1	285.95	USD	STT	PERFORMNCE BONUS-TMP	05/24/2025
290	326238	LESLIE CANDLER	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	02/15/2025
290	326242	DOMINIC GABRIEL ELDRED	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	02/15/2025
290	326243	RICKEY DON HARVEY JR	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	02/15/2025
290	326490	BRANDON S. CALL	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	03/01/2025
290	326491	ETHAN DOWDING	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	03/01/2025
290	326492	KURT A. BECKSTEAD	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	03/01/2025
290	326493	AITOR E. GOYOGANA	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	03/01/2025
290	326494	JASON LEE HOESEL	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	03/29/2025
290	326495	KODY LUKE ALDRICH	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	03/01/2025
290	326759	NICHOLAS MORAVEC	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	03/15/2025
290	326760	SKYLAR SMITH	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	03/15/2025
290	326964	COLBY NORLUND	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	03/29/2025
290	326966	WYATT NEWLIN	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	03/29/2025

DHR Bonus Report: A report used by DFM, Payroll and HR to see bonuses paid through time record continued...

Agency	Employee	Name	Work Assignment	Amount	Currency	Pay Code	Description	Date
290	326968	ZACHARY TEA	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	05/10/2025
290	327022	DIXON FEHLMAN	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	03/29/2025
290	327206	JOHN DANIEL WOOLFORD	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	04/12/2025
290	327222	NOE MATTEO AGUILAR	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	04/12/2025
290	327224	HUNTER B. NELSON	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	04/12/2025
290	327266	STEPHEN ALLAN SIMMONS	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	04/12/2025
290	327390	JASON D. HAAG	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	04/26/2025
290	327391	MASON LOUGHMILLER	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	04/26/2025
290	327392	JAXSON DAYNE LOWE	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	04/26/2025
290	327393	JUSTIN URBAN	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	04/26/2025
290	327462	MICHAEL CRISTOFER ZHANAY	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	04/26/2025
290	327463	MORGAN A LUTHER	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	05/24/2025
290	327676	TYLER POWERS	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	06/07/2025
290	327677	TANNER JAMES CARPENTER	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	05/10/2025
290	327678	JUSTIN ZACHARY SMITH	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	05/10/2025
290	327680	MATTHEW SCOTT HODGEMAN	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	05/10/2025
290	327981	PAYTON J LISH	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	05/24/2025
290	327982	CHRISTIAN M OLSEN	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	05/24/2025
290	327983	JACKSON CLETE CARRUTHERS	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	05/24/2025
290	327984	SCOTT RAND PARSONS	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	05/24/2025
290	327985	BRIAN MATTHEW RIPP	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	05/24/2025
290	327986	MICHAEL SCOTT SPANGLER	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	05/24/2025
290	328072	KODY SHAY	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	05/24/2025
290	328106	KYLE NEVINS	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	05/24/2025
290	328923	RAYMOND HERSHBERGER	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	06/21/2025
290	329004	ALEC WYATT HALL	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	06/21/2025

Moving Expense Report

Fiscal Year: 2025

Reporting on Expenditure Sub Account Code 5964

Agency Code	Employee Name	Vendor Name	Sub Account Code	Account Desc	Pay Code	Fiscal Year	Transaction Date	Posting Date	Transaction Amt
290	STAATS, ERIC D.		5964	Nonqual Moving & Reloc	TMV	2025	Aug 2, 2024	Aug 9, 2024	3,000.00
290	HATFIELD, DRUE A.		5964	Nonqual Moving & Reloc	TMV	2025	Oct 11, 2024	Oct 18, 2024	1,056.52
290	STEGMAN, THEODORE J.		5964	Nonqual Moving & Reloc	TMV	2025	Nov 8, 2024	Nov 15, 2024	1,094.21
290	VILLA, SHAUN R.		5964	Nonqual Moving & Reloc	TMV	2025	Nov 15, 2024	Nov 22, 2024	9,360.00
290	CARD, LATHAN		5964	Nonqual Moving & Reloc	TMV	2025	Dec 13, 2024	Dec 20, 2024	1,402.95
290	HATFIELD, DRUE A.		5964	Nonqual Moving & Reloc	TMV	2025	Dec 13, 2024	Dec 20, 2024	1,295.20
290	OLSON, TIFFANI D.		5964	Nonqual Moving & Reloc	TMV	2025	Jan 24, 2025	Jan 31, 2025	449.24
290	SLAUGHTER, JOSH D.		5964	Nonqual Moving & Reloc	TMV	2025	Jan 24, 2025	Jan 31, 2025	3,858.40
290	BURGOS, DANIEL A.		5964	Nonqual Moving & Reloc	TMV	2025	Mar 21, 2025	Mar 28, 2025	1,509.88
290	WINTHER, TYRELL K.		5964	Nonqual Moving & Reloc	TMV	2025	May 16, 2025	May 23, 2025	580.00
290	BURGOS, DANIEL A.		5964	Nonqual Moving & Reloc	TMV	2025	May 30, 2025	Jun 6, 2025	3,781.12
290	FETTERHOFF, BENJAMIN D.		5964	Nonqual Moving & Reloc	TMV	2025	Jun 6, 2025	Jun 13, 2025	9,289.05
290	DURGIN, DON M.		5964	Nonqual Moving & Reloc	TMV	2025	Jun 13, 2025	Jun 20, 2025	10,400.00
290	NISSON, JOSHUA T.		5964	Nonqual Moving & Reloc	TMV	2025	Jun 13, 2025	Jun 20, 2025	1,930.05