

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|---------------------------------|---------------|--------------------|--------------------|------------------|------------------|--------------------|------|
| Agency: | Idaho Transportation Department | | | | | | | 290 |
| Division: | Transportation Services | | | | | | | TR1 |
| Appropriation Unit: | Administration | | | | | | | TRFA |
| FY 2023 Total Appropriation | | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | | TRFA |
| | 26002 Dedicated | 189.00 | 19,070,700 | 10,809,600 | 1,561,800 | 0 | 31,442,100 | |
| | 26003 Federal | 7.00 | 472,300 | 659,100 | 0 | 300,000 | 1,431,400 | |
| | | 196.00 | 19,543,000 | 11,468,700 | 1,561,800 | 300,000 | 32,873,500 | |
| 1.21 | Account Transfers | | | | | | | TRFA |
| | 26002 Dedicated | 0.00 | (300,000) | 300,000 | 0 | 0 | 0 | |
| | | 0.00 | (300,000) | 300,000 | 0 | 0 | 0 | |
| 1.31 | Transfers Between Programs | | | | | | | TRFA |
| | 26002 Dedicated | 0.00 | 0 | (10,000) | (850,000) | 13,000 | (847,000) | |
| | | 0.00 | 0 | (10,000) | (850,000) | 13,000 | (847,000) | |
| 1.41 | Receipts to Appropriation | | | | | | | TRFA |
| | 26002 Dedicated | 0.00 | 0 | 0 | 325,700 | 0 | 325,700 | |
| | | 0.00 | 0 | 0 | 325,700 | 0 | 325,700 | |
| 1.61 | Reverted Appropriation Balances | | | | | | | TRFA |
| | 26002 Dedicated | 0.00 | (1,936,100) | (1,349,300) | (88,700) | (400) | (3,374,500) | |
| | 26003 Federal | 0.00 | (103,900) | (546,900) | 0 | (188,900) | (839,700) | |
| | | 0.00 | (2,040,000) | (1,896,200) | (88,700) | (189,300) | (4,214,200) | |
| 1.81 | CY Executive Carry Forward | | | | | | | TRFA |
| | 26002 Dedicated | 0.00 | 0 | (1,696,600) | (70,900) | 0 | (1,767,500) | |
| | | 0.00 | 0 | (1,696,600) | (70,900) | 0 | (1,767,500) | |
| FY 2023 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | | TRFA |
| | 26002 Dedicated | 189.00 | 16,834,600 | 8,053,700 | 877,900 | 12,600 | 25,778,800 | |
| | 26003 Federal | 7.00 | 368,400 | 112,200 | 0 | 111,100 | 591,700 | |
| | | 196.00 | 17,203,000 | 8,165,900 | 877,900 | 123,700 | 26,370,500 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|-----------|---------------|-------------------|-------------------|------------------|-----------------|-------------------|------|
| FY 2024 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | | TRFA |
| | 26002 | Dedicated | 141.00 | 14,803,900 | 15,270,200 | 0 | 0 | 30,074,100 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 2,680,700 | 1,898,000 | 0 | 4,578,700 | |
| | 26003 | Federal | 7.00 | 500,800 | 659,100 | 0 | 300,000 | 1,459,900 | |
| | | | 148.00 | 15,304,700 | 18,610,000 | 1,898,000 | 300,000 | 36,112,700 | |

| | | | | | | | | | |
|------------------------------------|-----------------------------|-----------|---------------|-------------------|-------------------|------------------|----------------|-------------------|------|
| FY 2024 Total Appropriation | | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | | TRFA |
| | 26002 | Dedicated | 141.00 | 14,803,900 | 15,270,200 | 0 | 0 | 30,074,100 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 2,680,700 | 1,898,000 | 0 | 4,578,700 | |
| | 26003 | Federal | 7.00 | 500,800 | 659,100 | 0 | 300,000 | 1,459,900 | |
| | | | 148.00 | 15,304,700 | 18,610,000 | 1,898,000 | 300,000 | 36,112,700 | |

Appropriation Adjustments

| | | | | | | | | | |
|---|-------------------------|-----------|-------------|----------|------------------|---------------|----------|------------------|------|
| 6.11 | Executive Carry Forward | | | | | | | | TRFA |
| This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s). | | | | | | | | | |
| | 26002 | Dedicated | 0.00 | 0 | 1,696,600 | 70,900 | 0 | 1,767,500 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 1,696,600 | 70,900 | 0 | 1,767,500 | |

| | | | | | | | | | |
|--|------------------------------|-----------|-------------|----------|----------|----------|----------|----------|------|
| 6.41 | FTP/Noncognizable Adjustment | | | | | | | | TRFA |
| This decision unit reflects FTP adjustments for FY 2024. | | | | | | | | | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 | |

FY 2024 Estimated Expenditures

| | | | | | | | | | |
|------|--------------------------------|-----------|---------------|-------------------|-------------------|------------------|----------------|-------------------|------|
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | | TRFA |
| | 26002 | Dedicated | 141.00 | 14,803,900 | 16,966,800 | 70,900 | 0 | 31,841,600 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 2,680,700 | 1,898,000 | 0 | 4,578,700 | |
| | 26003 | Federal | 7.00 | 500,800 | 659,100 | 0 | 300,000 | 1,459,900 | |
| | | | 148.00 | 15,304,700 | 20,306,600 | 1,968,900 | 300,000 | 37,880,200 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|----------------------------------|-----------|-----------------|-------------------|--------------------|--------------------|--------------------|------|
| Base Adjustments | | | | | | | | |
| 8.11 | FTP or Fund Adjustments | | | | | | | TRFA |
| This decision unit reflects an alignment of the agency's FTP allocation by fund. | | | | | | | | |
| | 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 0 | 0 | 0 | |
| 8.31 | Program Transfer | | | | | | | TRFA |
| This decision unit reflects a net-zero program transfer of dedicated fund spending authority from the Administration Program to the Highway Operations Program for proper alignment of spending authority. | | | | | | | | |
| | 26002 | Dedicated | 0.00 | 0 | (500,000) | 0 | (500,000) | |
| | | | 0.00 | 0 | (500,000) | 0 | (500,000) | |
| 8.32 | Program Transfer | | | | | | | TRFA |
| This decision unit reflects a net-zero program transfer of dedicated fund spending authority to the Administration Program from the Motor Vehicles Program for the procurement of a consultant to redesign the department's website. | | | | | | | | |
| | 26002 | Dedicated | 0.00 | 0 | 50,000 | 0 | 50,000 | |
| | | | 0.00 | 0 | 50,000 | 0 | 50,000 | |
| 8.33 | Program Transfer | | | | | | | TRFA |
| This decision unit reflects a net-zero program transfer of dedicated fund spending authority to the Administration Program from the Motor Vehicles Program and from the Highway Operations Program. It also reflects a net-zero program transfer of dedicated fund spending authority from the Motor Vehicles Program to the Highway Operations Program, and federal fund spending authority from the Administration Program to the Highway Operations Program. These program transfers are for proper alignment of spending authority. | | | | | | | | |
| | 26000 | Federal | 0.00 | 0 | 0 | 0 | 0 | |
| | 26002 | Dedicated | 0.00 | 67,235 | 35,000 | 0 | 102,235 | |
| | 26003 | Federal | 0.00 | 0 | (48,000) | 0 | (48,000) | |
| | | | 0.00 | 67,235 | (13,000) | 0 | 54,235 | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | TRFA |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | |
| OT | 26002 | Dedicated | 0.00 | 0 | (2,680,700) | (1,898,000) | (4,578,700) | |
| | | | 0.00 | 0 | (2,680,700) | (1,898,000) | (4,578,700) | |
| FY 2025 Base | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | TRFA |
| | 26000 | Federal | 0.00 | 0 | 0 | 0 | 0 | |
| | 26002 | Dedicated | 141.00 | 14,871,135 | 14,855,200 | 0 | 29,726,335 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | |
| | 26003 | Federal | 7.00 | 500,800 | 611,100 | 0 | 1,411,900 | |
| | | | 148.00 | 15,371,935 | 15,466,300 | 0 | 31,138,235 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|--|-----------|-----------------|-------------------|------------------|------------------|------------------|------|
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | TRFA |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | | |
| | 26002 | Dedicated | 0.00 | (105,800) | 0 | 0 | (105,800) | |
| | 26003 | Federal | 0.00 | (5,300) | 0 | 0 | (5,300) | |
| | | | 0.00 | (111,100) | 0 | 0 | (111,100) | |
| 10.12 | Change in Variable Benefit Costs | | | | | | | TRFA |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | | |
| | 26002 | Dedicated | 0.00 | 1,800 | 0 | 0 | 1,800 | |
| | 26003 | Federal | 0.00 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 1,800 | 0 | 0 | 1,800 | |
| 10.23 | Contract Inflation Adjustments | | | | | | | TRFA |
| The Governor recommends dedicated fund spending authority for a 3.47% increase in contract inflation related to the agency's financial management software. | | | | | | | | |
| | 26002 | Dedicated | 0.00 | 0 | 56,000 | 0 | 56,000 | |
| | | | 0.00 | 0 | 56,000 | 0 | 56,000 | |
| 10.31 | Repair, Replacement, or Alteration Costs | | | | | | | TRFA |
| The Governor recommends one-time dedicated fund spending authority for repair and replacement items. | | | | | | | | |
| OT | 26002 | Dedicated | 0.00 | 0 | 1,500 | 0 | 1,500 | |
| | | | 0.00 | 0 | 1,500 | 0 | 1,500 | |
| 10.32 | Repair, Replacement, or Alteration Costs | | | | | | | TRFA |
| The Governor recommends one-time dedicated fund spending authority for repair and replacement items. To align with Budget Development Manual guidance, the Governor does not recommend \$57,800 in one-time dedicated fund spending authority related to certain information technology equipment. | | | | | | | | |
| OT | 26002 | Dedicated | 0.00 | 0 | 1,032,000 | 1,396,400 | 2,428,400 | |
| | | | 0.00 | 0 | 1,032,000 | 1,396,400 | 2,428,400 | |
| 10.41 | Attorney General Fees | | | | | | | TRFA |
| This decision unit reflects adjustments for legal services provided by the Office of the Attorney General. | | | | | | | | |
| | 26002 | Dedicated | 0.00 | 0 | 119,300 | 0 | 119,300 | |
| | | | 0.00 | 0 | 119,300 | 0 | 119,300 | |
| 10.45 | Risk Management Costs | | | | | | | TRFA |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | | |
| | 26002 | Dedicated | 0.00 | 0 | (4,900) | 0 | (4,900) | |
| | | | 0.00 | 0 | (4,900) | 0 | (4,900) | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|--|---------------|-------------------|-------------------|------------------|-----------------|-------------------|------|
| 10.46 | Controller's Fees | | | | | | | TRFA |
| This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller. | | | | | | | | |
| 26002 | Dedicated | 0.00 | 0 | (298,900) | 0 | 0 | (298,900) | |
| | | 0.00 | 0 | (298,900) | 0 | 0 | (298,900) | |
| 10.48 | Office of Information Technology Services Support Fees | | | | | | | TRFA |
| This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services. | | | | | | | | |
| 26002 | Dedicated | 0.00 | 0 | 1,417,000 | 0 | 0 | 1,417,000 | |
| | | 0.00 | 0 | 1,417,000 | 0 | 0 | 1,417,000 | |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | TRFA |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | | |
| 26002 | Dedicated | 0.00 | 383,400 | 0 | 0 | 0 | 383,400 | |
| 26003 | Federal | 0.00 | 11,100 | 0 | 0 | 0 | 11,100 | |
| | | 0.00 | 394,500 | 0 | 0 | 0 | 394,500 | |
| 10.67 | Compensation Schedule Changes | | | | | | | TRFA |
| The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade. | | | | | | | | |
| Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade. | | | | | | | | |
| 26002 | Dedicated | 0.00 | 1,400 | 0 | 0 | 0 | 1,400 | |
| | | 0.00 | 1,400 | 0 | 0 | 0 | 1,400 | |
| FY 2025 Total Maintenance | | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | | TRFA |
| 26000 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 26002 | Dedicated | 141.00 | 15,151,935 | 16,143,700 | 0 | 0 | 31,295,635 | |
| OT 26002 | Dedicated | 0.00 | 0 | 1,033,500 | 1,396,400 | 0 | 2,429,900 | |
| 26003 | Federal | 7.00 | 506,600 | 611,100 | 0 | 300,000 | 1,417,700 | |
| | | 148.00 | 15,658,535 | 17,788,300 | 1,396,400 | 300,000 | 35,143,235 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-----------|---------------|-------------------|-------------------|------------------|-----------------|-------------------|
| Line Items | | | | | | | | |
| 12.14 | Headquarters Relocation - Furniture, Fixtures, and Equipment | | | | | | | TRFA |
| The Governor recommends one-time dedicated fund spending authority to procure, configure, and install furniture, fixtures, and equipment for the new headquarters building on the Chinden Campus. | | | | | | | | |
| OT | 26002 | Dedicated | 0.00 | 0 | 6,000,000 | 0 | 0 | 6,000,000 |
| | | | 0.00 | 0 | 6,000,000 | 0 | 0 | 6,000,000 |
| 12.98 | Budget Law Exemptions/Other Adjustments | | | | | | | TRFA |
| The Governor recommends intent language directing the State Controller to transfer \$322,400 in State Highway Fund dedicated funds from ITD and the ITD State Highway Account to the General Fund to cover the FY 2025 salary, benefits, and Operating Expenditures associated with two deputy attorney general positions. This is designed to alleviate the first year of costs of the new deputy attorney general positions to the General Fund. | | | | | | | | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| FY 2025 Total | | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | | TRFA |
| | 26000 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 26002 | Dedicated | 141.00 | 15,151,935 | 16,143,700 | 0 | 0 | 31,295,635 |
| OT | 26002 | Dedicated | 0.00 | 0 | 7,033,500 | 1,396,400 | 0 | 8,429,900 |
| | 26003 | Federal | 7.00 | 506,600 | 611,100 | 0 | 300,000 | 1,417,700 |
| | | | 148.00 | 15,658,535 | 23,788,300 | 1,396,400 | 300,000 | 41,143,235 |

| | | | 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 2023 Total Appropriation | | | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | | | TRFE |
| | 22102 | Dedicated | 0.00 | 0 | 0 | 158,700 | 0 | 158,700 | |
| | 26002 | Dedicated | 0.00 | 0 | 470,200 | 24,947,000 | 0 | 25,417,200 | |
| | | | 0.00 | 0 | 470,200 | 25,105,700 | 0 | 25,575,900 | |
| 1.31 | Transfers Between Programs | | | | | | | | TRFE |
| | 26002 | Dedicated | 0.00 | 0 | 35,000 | 2,231,500 | 0 | 2,266,500 | |
| | | | 0.00 | 0 | 35,000 | 2,231,500 | 0 | 2,266,500 | |
| 1.71 | Legislative Reappropriation | | | | | | | | TRFE |
| | 22102 | Dedicated | 0.00 | 0 | 0 | (60,600) | 0 | (60,600) | |
| | 26002 | Dedicated | 0.00 | 0 | (138,900) | (19,786,800) | 0 | (19,925,700) | |
| | | | 0.00 | 0 | (138,900) | (19,847,400) | 0 | (19,986,300) | |
| FY 2023 Actual Expenditures | | | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | | | TRFE |
| | 22102 | Dedicated | 0.00 | 0 | 0 | 98,100 | 0 | 98,100 | |
| | 26002 | Dedicated | 0.00 | 0 | 366,300 | 7,391,700 | 0 | 7,758,000 | |
| | | | 0.00 | 0 | 366,300 | 7,489,800 | 0 | 7,856,100 | |
| FY 2024 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | | TRFE |
| | 22102 | Dedicated | 0.00 | 0 | 0 | 100,000 | 0 | 100,000 | |
| | 26002 | Dedicated | 0.00 | 0 | 300,000 | 6,765,000 | 0 | 7,065,000 | |
| | OT 26002 | Dedicated | 0.00 | 0 | 2,000,000 | 15,500,000 | 0 | 17,500,000 | |
| | | | 0.00 | 0 | 2,300,000 | 22,365,000 | 0 | 24,665,000 | |
| Appropriation Adjustment | | | | | | | | | |
| 4.11 | Legislative Reappropriation | | | | | | | | TRFE |
| | This decision unit reflects reappropriation authority granted by SB 1189 in the 2023 legislative session. | | | | | | | | |
| | OT 22102 | Dedicated | 0.00 | 0 | 0 | 60,600 | 0 | 60,600 | |
| | OT 26002 | Dedicated | 0.00 | 0 | 138,900 | 19,786,800 | 0 | 19,925,700 | |
| | | | 0.00 | 0 | 138,900 | 19,847,400 | 0 | 19,986,300 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|-----------------------------|-----------|-------------|-----------------|-------------------|-------------------|-----------------|-------------------|------|
| FY 2024 Total Appropriation | | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | | TRFE |
| | 22102 | Dedicated | 0.00 | 0 | 0 | 100,000 | 0 | 100,000 | |
| OT | 22102 | Dedicated | 0.00 | 0 | 0 | 60,600 | 0 | 60,600 | |
| | 26002 | Dedicated | 0.00 | 0 | 300,000 | 6,765,000 | 0 | 7,065,000 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 2,138,900 | 35,286,800 | 0 | 37,425,700 | |
| | | | 0.00 | 0 | 2,438,900 | 42,212,400 | 0 | 44,651,300 | |

| | | | | | | | | | |
|---------------------------------------|--------------------------------|-----------|-------------|----------|------------------|-------------------|----------|-------------------|------|
| FY 2024 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | | TRFE |
| | 22102 | Dedicated | 0.00 | 0 | 0 | 100,000 | 0 | 100,000 | |
| OT | 22102 | Dedicated | 0.00 | 0 | 0 | 60,600 | 0 | 60,600 | |
| | 26002 | Dedicated | 0.00 | 0 | 300,000 | 6,765,000 | 0 | 7,065,000 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 2,138,900 | 35,286,800 | 0 | 37,425,700 | |
| | | | 0.00 | 0 | 2,438,900 | 42,212,400 | 0 | 44,651,300 | |

| | | | | | | | | | |
|---|----------------------------------|-----------|-------------|----------|--------------------|---------------------|----------|---------------------|------|
| Base Adjustments | | | | | | | | | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | | TRFE |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | | |
| OT | 22102 | Dedicated | 0.00 | 0 | 0 | (60,600) | 0 | (60,600) | |
| OT | 26002 | Dedicated | 0.00 | 0 | (2,138,900) | (35,286,800) | 0 | (37,425,700) | |
| | | | 0.00 | 0 | (2,138,900) | (35,347,400) | 0 | (37,486,300) | |

| | | | | | | | | | |
|---------------------|--------------|-----------|-------------|----------|----------------|------------------|----------|------------------|------|
| FY 2025 Base | | | | | | | | | |
| 9.00 | FY 2025 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 2025 Total Maintenance | | | | | | | | | |
| 11.00 | FY 2025 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 |
|--|--|-----------|-------------|-----------------|-------------------|-------------------|-----------------|-------------------|
| Line Items | | | | | | | | |
| 12.05 | General Facilities Projects | | | | | | | TRFE |
| The Governor recommends one-time dedicated fund spending authority to address statewide facility needs, ongoing maintenance, and deferred maintenance projects for facilities, including but not limited to, upgrades to heating, ventilation, and air conditioning systems; windows; roofs; accessibility; flooring; plumbing; and electrical. Funding will also address safety concerns by extending the life of multiple facilities via critical repairs and strategic maintenance replacements throughout the state. | | | | | | | | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 15,500,000 | 0 | 15,500,000 |
| | | | 0.00 | 0 | 0 | 15,500,000 | 0 | 15,500,000 |
| 12.08 | District Four Headquarters Relocation | | | | | | | TRFE |
| The Governor recommends one-time dedicated fund spending authority to relocate the district four administrative headquarters office building from Shoshone to near Twin Falls at the southwest corner of I-84 and US-93. The current building in Shoshone is no longer efficient or suited for district four to provide essential services to the traveling public. Several independent studies indicate the building has major systems or components that are deficient and failing, including the HVAC system, windows, and roof. The new facility will utilize currently owned land, include additional room for expansion, and allow the department to avoid deferred rehabilitation costs for the current building. | | | | | | | | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 9,600,000 | 0 | 9,600,000 |
| | | | 0.00 | 0 | 0 | 9,600,000 | 0 | 9,600,000 |
| 12.13 | Headquarters Relocation | | | | | | | TRFE |
| The Governor recommends one-time dedicated fund spending authority to support the department's relocation of its headquarters to the Chinden Campus, which will include site work and construction of central operations' buildings. | | | | | | | | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 50,300,000 | 0 | 50,300,000 |
| | | | 0.00 | 0 | 0 | 50,300,000 | 0 | 50,300,000 |
| 12.93 | Reappropriation Authority - Capital Facilities | | | | | | | TRFE |
| The Governor recommends reappropriation authority for any unencumbered and unexpended balance in dedicated fund spending authority for the Capital Facilities Program. | | | | | | | | |
| OT | 22102 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| FY 2025 Total | | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | | TRFE |
| | 22102 | Dedicated | 0.00 | 0 | 0 | 100,000 | 0 | 100,000 |
| OT | 22102 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 26002 | Dedicated | 0.00 | 0 | 300,000 | 6,765,000 | 0 | 7,065,000 |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 75,400,000 | 0 | 75,400,000 |
| | | | 0.00 | 0 | 300,000 | 82,265,000 | 0 | 82,565,000 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|---------------------------------|--------------|------------------|--------------------|--------------------|---------------------|---------------------|------|
| Agency: | Idaho Transportation Department | | | | | | | 290 |
| Division: | Transportation Services | | | | | | | TR1 |
| Appropriation Unit: | Aeronautics | | | | | | | TRFG |
| FY 2023 Total Appropriation | | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | | TRFG |
| | 22102 Dedicated | 11.00 | 1,176,000 | 1,755,800 | 2,665,000 | 44,803,500 | 50,400,300 | |
| | 22103 Federal | 1.00 | 103,500 | 573,200 | 0 | 0 | 676,700 | |
| | 22104 Dedicated | 1.00 | 123,200 | 138,400 | 0 | 0 | 261,600 | |
| | 26002 Dedicated | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 | |
| | | 13.00 | 1,402,700 | 2,467,400 | 2,675,000 | 44,803,500 | 51,348,600 | |
| 1.61 | Reverted Appropriation Balances | | | | | | | TRFG |
| | 22102 Dedicated | 0.00 | (170,600) | (913,200) | (1,679,200) | 0 | (2,763,000) | |
| | 22103 Federal | 0.00 | (3,400) | (411,300) | 0 | 0 | (414,700) | |
| | | 0.00 | (174,000) | (1,324,500) | (1,679,200) | 0 | (3,177,700) | |
| 1.71 | Legislative Reappropriation | | | | | | | TRFG |
| | 22102 Dedicated | 0.00 | 0 | 0 | 0 | (38,138,300) | (38,138,300) | |
| | | 0.00 | 0 | 0 | 0 | (38,138,300) | (38,138,300) | |
| 1.81 | CY Executive Carry Forward | | | | | | | TRFG |
| | 22102 Dedicated | 0.00 | 0 | (117,300) | (914,000) | 0 | (1,031,300) | |
| | 22103 Federal | 0.00 | 0 | (40,900) | 0 | 0 | (40,900) | |
| | 22104 Dedicated | 0.00 | 0 | (11,500) | 0 | 0 | (11,500) | |
| | | 0.00 | 0 | (169,700) | (914,000) | 0 | (1,083,700) | |
| FY 2023 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | | TRFG |
| | 22102 Dedicated | 11.00 | 1,005,400 | 725,300 | 71,800 | 6,665,200 | 8,467,700 | |
| | 22103 Federal | 1.00 | 100,100 | 121,000 | 0 | 0 | 221,100 | |
| | 22104 Dedicated | 1.00 | 123,200 | 126,900 | 0 | 0 | 250,100 | |
| | 26002 Dedicated | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 | |
| | | 13.00 | 1,228,700 | 973,200 | 81,800 | 6,665,200 | 8,948,900 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|-----------|--------------|------------------|-------------------|----------------|------------------|------------------|------|
| FY 2024 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | | TRFG |
| | 22102 | Dedicated | 11.00 | 1,233,100 | 705,200 | 0 | 1,250,000 | 3,188,300 | |
| OT | 22102 | Dedicated | 0.00 | 0 | 1,500 | 107,000 | 0 | 108,500 | |
| | 22103 | Federal | 1.00 | 108,000 | 573,200 | 0 | 0 | 681,200 | |
| | 22104 | Dedicated | 1.00 | 128,200 | 138,400 | 0 | 0 | 266,600 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 7,100 | 223,700 | 0 | 230,800 | |
| | | | 13.00 | 1,469,300 | 1,425,400 | 330,700 | 1,250,000 | 4,475,400 | |

Appropriation Adjustment

| | | | | | | | | | |
|---|-----------------------------|-----------|-------------|----------|----------|----------|-------------------|-------------------|------|
| 4.11 | Legislative Reappropriation | | | | | | | | TRFG |
| This decision unit reflects reappropriation authority granted by SB 1189 in the 2023 legislative session. | | | | | | | | | |
| OT | 22102 | Dedicated | 0.00 | 0 | 0 | 0 | 38,138,300 | 38,138,300 | |
| | | | 0.00 | 0 | 0 | 0 | 38,138,300 | 38,138,300 | |

FY 2024 Total Appropriation

| | | | | | | | | | |
|------|-----------------------------|-----------|--------------|------------------|------------------|----------------|-------------------|-------------------|------|
| 5.00 | FY 2024 Total Appropriation | | | | | | | | TRFG |
| | 22102 | Dedicated | 11.00 | 1,233,100 | 705,200 | 0 | 1,250,000 | 3,188,300 | |
| OT | 22102 | Dedicated | 0.00 | 0 | 1,500 | 107,000 | 38,138,300 | 38,246,800 | |
| | 22103 | Federal | 1.00 | 108,000 | 573,200 | 0 | 0 | 681,200 | |
| | 22104 | Dedicated | 1.00 | 128,200 | 138,400 | 0 | 0 | 266,600 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 7,100 | 223,700 | 0 | 230,800 | |
| | | | 13.00 | 1,469,300 | 1,425,400 | 330,700 | 39,388,300 | 42,613,700 | |

Appropriation Adjustments

| | | | | | | | | | |
|---|-------------------------|-----------|-------------|----------|----------------|----------------|----------|------------------|------|
| 6.11 | Executive Carry Forward | | | | | | | | TRFG |
| This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s). | | | | | | | | | |
| | 22102 | Dedicated | 0.00 | 0 | 117,300 | 914,000 | 0 | 1,031,300 | |
| OT | 22102 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 22103 | Federal | 0.00 | 0 | 40,900 | 0 | 0 | 40,900 | |
| OT | 22103 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 22104 | Dedicated | 0.00 | 0 | 11,500 | 0 | 0 | 11,500 | |
| OT | 22104 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 169,700 | 914,000 | 0 | 1,083,700 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|-----------|--------------|------------------|-------------------|------------------|-------------------|-------------------|------|
| FY 2024 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | | TRFG |
| | 22102 | Dedicated | 11.00 | 1,233,100 | 822,500 | 914,000 | 1,250,000 | 4,219,600 | |
| OT | 22102 | Dedicated | 0.00 | 0 | 1,500 | 107,000 | 38,138,300 | 38,246,800 | |
| | 22103 | Federal | 1.00 | 108,000 | 614,100 | 0 | 0 | 722,100 | |
| OT | 22103 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 22104 | Dedicated | 1.00 | 128,200 | 149,900 | 0 | 0 | 278,100 | |
| OT | 22104 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 7,100 | 223,700 | 0 | 230,800 | |
| | | | 13.00 | 1,469,300 | 1,595,100 | 1,244,700 | 39,388,300 | 43,697,400 | |

Base Adjustments

| | | | | | | | | | |
|--|-------------------------|-----------|-------------|----------|----------|----------|----------|----------|------|
| 8.11 | FTP or Fund Adjustments | | | | | | | | TRFG |
| This decision unit reflects an alignment of the agency's FTP allocation by fund. | | | | | | | | | |
| | 22102 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | |
|---|----------------------------------|-----------|-------------|----------|----------------|------------------|---------------------|---------------------|------|
| 8.41 | Removal of One-Time Expenditures | | | | | | | | TRFG |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | | |
| OT | 22102 | Dedicated | 0.00 | 0 | (1,500) | (107,000) | (38,138,300) | (38,246,800) | |
| OT | 22104 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 26002 | Dedicated | 0.00 | 0 | (7,100) | (223,700) | 0 | (230,800) | |
| | | | 0.00 | 0 | (8,600) | (330,700) | (38,138,300) | (38,477,600) | |

FY 2025 Base

| | | | | | | | | | |
|------|--------------|-----------|--------------|------------------|------------------|----------|------------------|------------------|------|
| 9.00 | FY 2025 Base | | | | | | | | TRFG |
| | 22102 | Dedicated | 11.00 | 1,233,100 | 705,200 | 0 | 1,250,000 | 3,188,300 | |
| OT | 22102 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 22103 | Federal | 1.00 | 108,000 | 573,200 | 0 | 0 | 681,200 | |
| | 22104 | Dedicated | 1.00 | 128,200 | 138,400 | 0 | 0 | 266,600 | |
| OT | 22104 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 13.00 | 1,469,300 | 1,416,800 | 0 | 1,250,000 | 4,136,100 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-----------|-------------|-----------------|-------------------|----------------|-----------------|----------------|
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | TRFG |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | | |
| | 22102 | Dedicated | 0.00 | (8,300) | 0 | 0 | 0 | (8,300) |
| | 22103 | Federal | 0.00 | (800) | 0 | 0 | 0 | (800) |
| | 22104 | Dedicated | 0.00 | (800) | 0 | 0 | 0 | (800) |
| | | | 0.00 | (9,900) | 0 | 0 | 0 | (9,900) |
| 10.12 | Change in Variable Benefit Costs | | | | | | | TRFG |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | | |
| | 22102 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 22103 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 22104 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 10.31 | Repair, Replacement, or Alteration Costs | | | | | | | TRFG |
| The Governor recommends one-time dedicated fund spending authority for repair and replacement items. | | | | | | | | |
| OT | 22102 | Dedicated | 0.00 | 0 | 10,000 | 48,000 | 0 | 58,000 |
| | | | 0.00 | 0 | 10,000 | 48,000 | 0 | 58,000 |
| 10.32 | Repair, Replacement, or Alteration Costs | | | | | | | TRFG |
| The Governor recommends one-time dedicated fund spending authority for repair and replacement items. To align with Budget Development Manual guidance, the Governor does not recommend \$57,800 in one-time dedicated fund spending authority related to certain information technology equipment. | | | | | | | | |
| OT | 22102 | Dedicated | 0.00 | 0 | 2,100 | 10,500 | 0 | 12,600 |
| | | | 0.00 | 0 | 2,100 | 10,500 | 0 | 12,600 |
| 10.33 | Repair, Replacement, or Alteration Costs | | | | | | | TRFG |
| The Governor recommends one-time dedicated fund spending authority for repair and replacement items. | | | | | | | | |
| OT | 22102 | Dedicated | 0.00 | 0 | 0 | 61,800 | 0 | 61,800 |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 21,000 | 0 | 21,000 |
| | | | 0.00 | 0 | 0 | 82,800 | 0 | 82,800 |
| 10.45 | Risk Management Costs | | | | | | | TRFG |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | | |
| | 22102 | Dedicated | 0.00 | 0 | 8,900 | 0 | 0 | 8,900 |
| | | | 0.00 | 0 | 8,900 | 0 | 0 | 8,900 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|---------------------------------------|-------------|-----------------|-------------------|----------------|-----------------|---------------|------|
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | TRFG |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | | |
| | 22102 Dedicated | 0.00 | 30,100 | 0 | 0 | 0 | 30,100 | |
| | 22103 Federal | 0.00 | 2,600 | 0 | 0 | 0 | 2,600 | |
| | 22104 Dedicated | 0.00 | 2,900 | 0 | 0 | 0 | 2,900 | |
| | | 0.00 | 35,600 | 0 | 0 | 0 | 35,600 | |

FY 2025 Total Maintenance

| | | | | | | | | |
|-------|---------------------------|--------------|------------------|------------------|----------------|------------------|------------------|------|
| 11.00 | FY 2025 Total Maintenance | | | | | | | TRFG |
| | 22102 Dedicated | 11.00 | 1,254,900 | 714,100 | 0 | 1,250,000 | 3,219,000 | |
| OT | 22102 Dedicated | 0.00 | 0 | 12,100 | 120,300 | 0 | 132,400 | |
| | 22103 Federal | 1.00 | 109,800 | 573,200 | 0 | 0 | 683,000 | |
| | 22104 Dedicated | 1.00 | 130,300 | 138,400 | 0 | 0 | 268,700 | |
| OT | 22104 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 26002 Dedicated | 0.00 | 0 | 0 | 21,000 | 0 | 21,000 | |
| | | 13.00 | 1,495,000 | 1,437,800 | 141,300 | 1,250,000 | 4,324,100 | |

Line Items

| | | | | | | | | |
|---|---------------------------------|-------------|---------------|----------|----------|----------|---------------|------|
| 12.03 | Targeted Compensation Increases | | | | | | | TRFG |
| The Governor recommends dedicated fund spending authority for enhanced pilot compensation to bridge the gap in wage disparity between pilots in the public sector versus the private sector. The aeronautics division administrator, flight operations director, and aeronautics safety/education coordinator would receive compensation adjustments. | | | | | | | | |
| | 22102 Dedicated | 0.00 | 92,400 | 0 | 0 | 0 | 92,400 | |
| | | 0.00 | 92,400 | 0 | 0 | 0 | 92,400 | |

| | | | | | | | | |
|---|-----------------------|-------------|----------|----------------|------------------|----------|------------------|------|
| 12.04 | Airfield Improvements | | | | | | | TRFG |
| The Governor recommends one-time dedicated fund spending authority to update aging infrastructure and make runway improvements to backcountry airfields managed by the Division of Aeronautics. | | | | | | | | |
| OT | 22102 Dedicated | 0.00 | 0 | 880,600 | 1,604,500 | 0 | 2,485,100 | |
| | | 0.00 | 0 | 880,600 | 1,604,500 | 0 | 2,485,100 | |

| | | | | | | | | |
|---|-----------------|-------------|----------|----------|---------------|----------|---------------|------|
| 12.07 | New Equipment | | | | | | | TRFG |
| The Governor recommends one-time dedicated fund spending authority to purchase a soil aerator to help alleviate soil compaction. This will ensure healthier grass root structure at airports and backcountry airstrips. | | | | | | | | |
| OT | 22102 Dedicated | 0.00 | 0 | 0 | 13,000 | 0 | 13,000 | |
| | | 0.00 | 0 | 0 | 13,000 | 0 | 13,000 | |

| | | | | | | | | |
|--|--|-------------|----------|----------|----------|----------|----------|------|
| 12.92 | Reappropriation Authority - Airport Development Grants | | | | | | | TRFG |
| The Governor recommends reappropriation authority for any unencumbered and unexpended balance in dedicated fund spending authority from the State Aeronautics Fund for airport development grants. | | | | | | | | |
| OT | 22102 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | 0.00 | 0 | 0 | 0 | 0 | 0 | |

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

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|---------------------------------|---------------|--------------------|--------------------|--------------------|-----------------|--------------------|------|
| Agency: | Idaho Transportation Department | | | | | | | 290 |
| Division: | Motor Vehicles | | | | | | | TR2 |
| Appropriation Unit: | Motor Vehicles | | | | | | | TRFC |
| FY 2023 Total Appropriation | | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | | TRFC |
| | 26002 Dedicated | 240.00 | 17,814,600 | 19,217,600 | 1,137,000 | 0 | 38,169,200 | |
| | 26003 Federal | 0.00 | 0 | 3,600,000 | 0 | 0 | 3,600,000 | |
| | | 240.00 | 17,814,600 | 22,817,600 | 1,137,000 | 0 | 41,769,200 | |
| 1.21 | Account Transfers | | | | | | | TRFC |
| | 26002 Dedicated | 0.00 | 0 | (1,381,500) | 1,381,500 | 0 | 0 | |
| | | 0.00 | 0 | (1,381,500) | 1,381,500 | 0 | 0 | |
| 1.31 | Transfers Between Programs | | | | | | | TRFC |
| | 26002 Dedicated | 0.00 | (1,900,000) | (25,000) | (1,381,500) | 0 | (3,306,500) | |
| | | 0.00 | (1,900,000) | (25,000) | (1,381,500) | 0 | (3,306,500) | |
| 1.61 | Reverted Appropriation Balances | | | | | | | TRFC |
| | 26002 Dedicated | 0.00 | (483,000) | (3,578,600) | (216,000) | 0 | (4,277,600) | |
| | 26003 Federal | 0.00 | 0 | (3,534,500) | 0 | 0 | (3,534,500) | |
| | | 0.00 | (483,000) | (7,113,100) | (216,000) | 0 | (7,812,100) | |
| 1.81 | CY Executive Carry Forward | | | | | | | TRFC |
| | 26002 Dedicated | 0.00 | 0 | (1,986,000) | (102,300) | 0 | (2,088,300) | |
| | 26003 Federal | 0.00 | 0 | (65,500) | 0 | 0 | (65,500) | |
| | | 0.00 | 0 | (2,051,500) | (102,300) | 0 | (2,153,800) | |
| FY 2023 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | | TRFC |
| | 26002 Dedicated | 240.00 | 15,431,600 | 12,246,500 | 818,700 | 0 | 28,496,800 | |
| | 26003 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | 240.00 | 15,431,600 | 12,246,500 | 818,700 | 0 | 28,496,800 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|-----------|---------------|-------------------|-------------------|------------------|-----------------|-------------------|------|
| FY 2024 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | | TRFC |
| | 26002 | Dedicated | 240.00 | 18,991,400 | 17,664,100 | 361,700 | 0 | 37,017,200 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 338,100 | 1,046,000 | 0 | 1,384,100 | |
| | 26003 | Federal | 0.00 | 0 | 3,600,000 | 0 | 0 | 3,600,000 | |
| | | | 240.00 | 18,991,400 | 21,602,200 | 1,407,700 | 0 | 42,001,300 | |

| | | | | | | | | | |
|------------------------------------|-----------------------------|-----------|---------------|-------------------|-------------------|------------------|----------|-------------------|------|
| FY 2024 Total Appropriation | | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | | TRFC |
| | 26002 | Dedicated | 240.00 | 18,991,400 | 17,664,100 | 361,700 | 0 | 37,017,200 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 338,100 | 1,046,000 | 0 | 1,384,100 | |
| | 26003 | Federal | 0.00 | 0 | 3,600,000 | 0 | 0 | 3,600,000 | |
| | | | 240.00 | 18,991,400 | 21,602,200 | 1,407,700 | 0 | 42,001,300 | |

| | | | | | | | | | |
|---|-------------------------|-----------|-------------|----------|------------------|----------------|----------|------------------|------|
| Appropriation Adjustments | | | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | | | TRFC |
| This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s). | | | | | | | | | |
| | 26002 | Dedicated | 0.00 | 0 | 1,986,000 | 102,300 | 0 | 2,088,300 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26003 | Federal | 0.00 | 0 | 65,500 | 0 | 0 | 65,500 | |
| OT | 26003 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 2,051,500 | 102,300 | 0 | 2,153,800 | |

| | | | | | | | | | |
|---------------------------------------|--------------------------------|-----------|---------------|-------------------|-------------------|------------------|----------|-------------------|------|
| FY 2024 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | | TRFC |
| | 26002 | Dedicated | 240.00 | 18,991,400 | 19,650,100 | 464,000 | 0 | 39,105,500 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 338,100 | 1,046,000 | 0 | 1,384,100 | |
| | 26003 | Federal | 0.00 | 0 | 3,665,500 | 0 | 0 | 3,665,500 | |
| OT | 26003 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 240.00 | 18,991,400 | 23,653,700 | 1,510,000 | 0 | 44,155,100 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|-------------------------|---|-----------|---------------|-------------------|-------------------|--------------------|-----------------|--------------------|------|
| Base Adjustments | | | | | | | | | |
| 8.11 | FTP or Fund Adjustments | | | | | | | | TRFC |
| | This decision unit reflects an alignment of the agency's FTP allocation by fund. | | | | | | | | |
| | 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 8.22 | Grant Funding Adjustment | | | | | | | | TRFC |
| | This decision unit reflects a net-zero account transfer to realign spending authority for the Federal Motor Carrier Safety Administration grant funding. | | | | | | | | |
| OT | 26003 | Federal | 0.00 | 0 | (42,000) | 42,000 | 0 | 0 | |
| | | | 0.00 | 0 | (42,000) | 42,000 | 0 | 0 | |
| 8.32 | Program Transfer | | | | | | | | TRFC |
| | This decision unit reflects a net-zero program transfer of dedicated fund spending authority to the Administration Program from the Motor Vehicles Program for the procurement of a consultant to redesign the department's website. | | | | | | | | |
| | 26002 | Dedicated | 0.00 | 0 | (50,000) | 0 | 0 | (50,000) | |
| | | | 0.00 | 0 | (50,000) | 0 | 0 | (50,000) | |
| 8.33 | Program Transfer | | | | | | | | TRFC |
| | This decision unit reflects a net-zero program transfer of dedicated fund spending authority to the Administration Program from the Motor Vehicles Program and from the Highway Operations Program. It also reflects a net-zero program transfer of dedicated fund spending authority from the Motor Vehicles Program to the Highway Operations Program, and federal fund spending authority from the Administration Program to the Highway Operations Program. These program transfers are for proper alignment of spending authority. | | | | | | | | |
| | 26000 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26002 | Dedicated | 0.00 | (98,862) | 0 | 0 | 0 | (98,862) | |
| | | | 0.00 | (98,862) | 0 | 0 | 0 | (98,862) | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | | TRFC |
| | This decision unit removes one-time appropriation from FY 2024. | | | | | | | | |
| OT | 26002 | Dedicated | 0.00 | 0 | (338,100) | (1,046,000) | 0 | (1,384,100) | |
| OT | 26003 | Federal | 0.00 | 0 | 42,000 | (42,000) | 0 | 0 | |
| | | | 0.00 | 0 | (296,100) | (1,088,000) | 0 | (1,384,100) | |
| FY 2025 Base | | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | | TRFC |
| | 26000 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26002 | Dedicated | 240.00 | 18,892,538 | 17,614,100 | 361,700 | 0 | 36,868,338 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26003 | Federal | 0.00 | 0 | 3,600,000 | 0 | 0 | 3,600,000 | |
| OT | 26003 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 240.00 | 18,892,538 | 21,214,100 | 361,700 | 0 | 40,468,338 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-----------|-------------|------------------|-------------------|------------------|-----------------|------------------|
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | TRFC |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | | |
| | 26002 | Dedicated | 0.00 | (179,000) | 0 | 0 | 0 | (179,000) |
| | | | 0.00 | (179,000) | 0 | 0 | 0 | (179,000) |
| 10.12 | Change in Variable Benefit Costs | | | | | | | TRFC |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | | |
| | 26002 | Dedicated | 0.00 | 400 | 0 | 0 | 0 | 400 |
| | | | 0.00 | 400 | 0 | 0 | 0 | 400 |
| 10.31 | Repair, Replacement, or Alteration Costs | | | | | | | TRFC |
| The Governor recommends one-time dedicated fund spending authority for repair and replacement items. | | | | | | | | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 1,170,600 | 0 | 1,170,600 |
| | | | 0.00 | 0 | 0 | 1,170,600 | 0 | 1,170,600 |
| 10.32 | Repair, Replacement, or Alteration Costs | | | | | | | TRFC |
| The Governor recommends one-time dedicated fund spending authority for repair and replacement items. To align with Budget Development Manual guidance, the Governor does not recommend \$57,800 in one-time dedicated fund spending authority related to certain information technology equipment. | | | | | | | | |
| OT | 26002 | Dedicated | 0.00 | 0 | 102,300 | 293,100 | 0 | 395,400 |
| | | | 0.00 | 0 | 102,300 | 293,100 | 0 | 395,400 |
| 10.41 | Attorney General Fees | | | | | | | TRFC |
| This decision unit reflects adjustments for legal services provided by the Office of the Attorney General. | | | | | | | | |
| | 26002 | Dedicated | 0.00 | 0 | 26,200 | 0 | 0 | 26,200 |
| | | | 0.00 | 0 | 26,200 | 0 | 0 | 26,200 |
| 10.45 | Risk Management Costs | | | | | | | TRFC |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | | |
| | 26002 | Dedicated | 0.00 | 0 | 15,800 | 0 | 0 | 15,800 |
| | | | 0.00 | 0 | 15,800 | 0 | 0 | 15,800 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | TRFC |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | | |
| | 26002 | Dedicated | 0.00 | 440,500 | 0 | 0 | 0 | 440,500 |
| | | | 0.00 | 440,500 | 0 | 0 | 0 | 440,500 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|-------------------------------|-------------|-----------------|-------------------|----------------|-----------------|--------------|------|
| 10.67 | Compensation Schedule Changes | | | | | | | TRFC |
| <p>The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade.</p> <p>Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.</p> | | | | | | | | |
| | 26002 Dedicated | 0.00 | 6,900 | 0 | 0 | 0 | 6,900 | |
| | | 0.00 | 6,900 | 0 | 0 | 0 | 6,900 | |

FY 2025 Total Maintenance

| | | | | | | | | |
|-------|---------------------------|---------------|-------------------|-------------------|------------------|----------|-------------------|------|
| 11.00 | FY 2025 Total Maintenance | | | | | | | TRFC |
| | 26000 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26002 Dedicated | 240.00 | 19,161,338 | 17,656,100 | 361,700 | 0 | 37,179,138 | |
| OT | 26002 Dedicated | 0.00 | 0 | 102,300 | 1,463,700 | 0 | 1,566,000 | |
| | 26003 Federal | 0.00 | 0 | 3,600,000 | 0 | 0 | 3,600,000 | |
| OT | 26003 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | 240.00 | 19,161,338 | 21,358,400 | 1,825,400 | 0 | 42,345,138 | |

FY 2025 Total

| | | | | | | | | |
|-------|-----------------|---------------|-------------------|-------------------|------------------|----------|-------------------|------|
| 13.00 | FY 2025 Total | | | | | | | TRFC |
| | 26000 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26002 Dedicated | 240.00 | 19,161,338 | 17,656,100 | 361,700 | 0 | 37,179,138 | |
| OT | 26002 Dedicated | 0.00 | 0 | 102,300 | 1,463,700 | 0 | 1,566,000 | |
| | 26003 Federal | 0.00 | 0 | 3,600,000 | 0 | 0 | 3,600,000 | |
| OT | 26003 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | 240.00 | 19,161,338 | 21,358,400 | 1,825,400 | 0 | 42,345,138 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|---------------------------------|-----------------|--------------------|--------------------|-------------------|---------------------|---------------------|------|
| Agency: | Idaho Transportation Department | | | | | | | 290 |
| Division: | Highway Operations | | | | | | | TR3 |
| Appropriation Unit: | Highway Operations | | | | | | | TRFD |
| FY 2023 Total Appropriation | | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | | TRFD |
| | 26002 Dedicated | 939.00 | 94,309,800 | 67,417,700 | 30,957,200 | 462,000 | 193,146,700 | |
| | 26003 Federal | 255.50 | 15,914,400 | 7,544,400 | 0 | 21,035,600 | 44,494,400 | |
| | 26005 Dedicated | 4.50 | 265,000 | 73,900 | 0 | 0 | 338,900 | |
| | 34500 Federal | 0.00 | 0 | 1,000,000 | 0 | 8,000,000 | 9,000,000 | |
| | | 1,199.00 | 110,489,200 | 76,036,000 | 30,957,200 | 29,497,600 | 246,980,000 | |
| 1.12 | Noncognizable Adjustments | | | | | | | TRFD |
| | 26002 Dedicated | 0.00 | 0 | 0 | 0 | 1,387,600 | 1,387,600 | |
| | | 0.00 | 0 | 0 | 0 | 1,387,600 | 1,387,600 | |
| 1.13 | PY Executive Carry Forward | | | | | | | TRFD |
| | 26002 Dedicated | 0.00 | 0 | 1,308,600 | 7,866,600 | 0 | 9,175,200 | |
| | 26003 Federal | 0.00 | 0 | 17,200 | 0 | 0 | 17,200 | |
| | | 0.00 | 0 | 1,325,800 | 7,866,600 | 0 | 9,192,400 | |
| 1.31 | Transfers Between Programs | | | | | | | TRFD |
| | 26002 Dedicated | 0.00 | 1,900,000 | 0 | 0 | (13,000) | 1,887,000 | |
| | | 0.00 | 1,900,000 | 0 | 0 | (13,000) | 1,887,000 | |
| 1.41 | Receipts to Appropriation | | | | | | | TRFD |
| | 26002 Dedicated | 0.00 | 0 | 0 | 71,900 | 0 | 71,900 | |
| | | 0.00 | 0 | 0 | 71,900 | 0 | 71,900 | |
| 1.61 | Reverted Appropriation Balances | | | | | | | TRFD |
| | 26002 Dedicated | 0.00 | (315,500) | (335,400) | (42,600) | (2,300) | (695,800) | |
| | 26003 Federal | 0.00 | (4,616,100) | (1,364,600) | 0 | (6,942,000) | (12,922,700) | |
| | 26005 Dedicated | 0.00 | (188,800) | (62,700) | 0 | 0 | (251,500) | |
| | 34500 Federal | 0.00 | 0 | (980,200) | 0 | (3,957,000) | (4,937,200) | |
| | | 0.00 | (5,120,400) | (2,742,900) | (42,600) | (10,901,300) | (18,807,200) | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------|----------------------------|-------------|-----------------|---------------------|---------------------|------------------|---------------------|------|
| 1.81 | CY Executive Carry Forward | | | | | | | TRFD |
| | 26002 Dedicated | 0.00 | 0 | (14,631,000) | (21,875,800) | (224,200) | (36,731,000) | |
| | 26003 Federal | 0.00 | 0 | (2,178,500) | 0 | 0 | (2,178,500) | |
| | | 0.00 | 0 | (16,809,500) | (21,875,800) | (224,200) | (38,909,500) | |

FY 2023 Actual Expenditures

| | | | | | | | | |
|------|-----------------------------|-----------------|--------------------|-------------------|-------------------|-------------------|--------------------|------|
| 2.00 | FY 2023 Actual Expenditures | | | | | | | TRFD |
| | 26002 Dedicated | 939.00 | 95,894,300 | 53,759,900 | 16,977,300 | 1,610,100 | 168,241,600 | |
| | 26003 Federal | 255.50 | 11,298,300 | 4,018,500 | 0 | 14,093,600 | 29,410,400 | |
| | 26005 Dedicated | 4.50 | 76,200 | 11,200 | 0 | 0 | 87,400 | |
| | 34500 Federal | 0.00 | 0 | 19,800 | 0 | 4,043,000 | 4,062,800 | |
| | | 1,199.00 | 107,268,800 | 57,809,400 | 16,977,300 | 19,746,700 | 201,802,200 | |

FY 2024 Original Appropriation

| | | | | | | | | |
|------|--------------------------------|-----------------|--------------------|-------------------|-------------------|-------------------|--------------------|------|
| 3.00 | FY 2024 Original Appropriation | | | | | | | TRFD |
| | 26002 Dedicated | 931.00 | 98,611,100 | 67,085,500 | 0 | 462,000 | 166,158,600 | |
| OT | 26002 Dedicated | 0.00 | 0 | 6,648,300 | 51,554,800 | 0 | 58,203,100 | |
| | 26003 Federal | 255.50 | 16,945,400 | 8,160,400 | 0 | 25,963,600 | 51,069,400 | |
| OT | 26003 Federal | 0.00 | 0 | 1,402,600 | 0 | 0 | 1,402,600 | |
| | 26005 Dedicated | 4.50 | 280,500 | 73,900 | 0 | 0 | 354,400 | |
| OT | 34500 Federal | 0.00 | 0 | 0 | 0 | 7,857,300 | 7,857,300 | |
| | | 1,191.00 | 115,837,000 | 83,370,700 | 51,554,800 | 34,282,900 | 285,045,400 | |

FY 2024 Total Appropriation

| | | | | | | | | |
|------|-----------------------------|-----------------|--------------------|-------------------|-------------------|-------------------|--------------------|------|
| 5.00 | FY 2024 Total Appropriation | | | | | | | TRFD |
| | 26002 Dedicated | 931.00 | 98,611,100 | 67,085,500 | 0 | 462,000 | 166,158,600 | |
| OT | 26002 Dedicated | 0.00 | 0 | 6,648,300 | 51,554,800 | 0 | 58,203,100 | |
| | 26003 Federal | 255.50 | 16,945,400 | 8,160,400 | 0 | 25,963,600 | 51,069,400 | |
| OT | 26003 Federal | 0.00 | 0 | 1,402,600 | 0 | 0 | 1,402,600 | |
| | 26005 Dedicated | 4.50 | 280,500 | 73,900 | 0 | 0 | 354,400 | |
| OT | 34500 Federal | 0.00 | 0 | 0 | 0 | 7,857,300 | 7,857,300 | |
| | | 1,191.00 | 115,837,000 | 83,370,700 | 51,554,800 | 34,282,900 | 285,045,400 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|-------------------------|-----------|-------------|-----------------|-------------------|-------------------|-----------------|-------------------|
| Appropriation Adjustments | | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | | TRFD |
| This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s). | | | | | | | | |
| | 26002 | Dedicated | 0.00 | 0 | 14,631,000 | 21,875,800 | 224,200 | 36,731,000 |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 26003 | Federal | 0.00 | 0 | 2,178,500 | 0 | 0 | 2,178,500 |
| OT | 26003 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 16,809,500 | 21,875,800 | 224,200 | 38,909,500 |

| | | | | | | | | |
|--|------------------------------|-----------|-------------|----------|----------|----------|----------|----------|
| 6.41 | FTP/Noncognizable Adjustment | | | | | | | TRFD |
| This decision unit reflects FTP adjustments for FY 2024. | | | | | | | | |
| | 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 26003 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 26003 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 26005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 26005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |

FY 2024 Estimated Expenditures

| | | | | | | | | |
|------|--------------------------------|-----------|-----------------|--------------------|--------------------|-------------------|-------------------|--------------------|
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | TRFD |
| | 26002 | Dedicated | 931.00 | 98,611,100 | 81,716,500 | 21,875,800 | 686,200 | 202,889,600 |
| OT | 26002 | Dedicated | 0.00 | 0 | 6,648,300 | 51,554,800 | 0 | 58,203,100 |
| | 26003 | Federal | 255.50 | 16,945,400 | 10,338,900 | 0 | 25,963,600 | 53,247,900 |
| OT | 26003 | Federal | 0.00 | 0 | 1,402,600 | 0 | 0 | 1,402,600 |
| | 26005 | Dedicated | 4.50 | 280,500 | 73,900 | 0 | 0 | 354,400 |
| OT | 26005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 34500 | Federal | 0.00 | 0 | 0 | 0 | 7,857,300 | 7,857,300 |
| | | | 1,191.00 | 115,837,000 | 100,180,200 | 73,430,600 | 34,507,100 | 323,954,900 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|-------------------------|---|-----------|-------------|-----------------|--------------------|---------------------|--------------------|---------------------|------|
| Base Adjustments | | | | | | | | | |
| 8.11 | FTP or Fund Adjustments | | | | | | | | TRFD |
| | This decision unit reflects an alignment of the agency's FTP allocation by fund. | | | | | | | | |
| | 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26003 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 26003 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 26005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 8.21 | Standard Class Transfer | | | | | | | | TRFD |
| | This decision unit reflects a net-zero account transfer to realign spending authority. | | | | | | | | |
| | 26002 | Dedicated | 0.00 | 0 | (5,000) | 0 | 5,000 | 0 | |
| | | | 0.00 | 0 | (5,000) | 0 | 5,000 | 0 | |
| 8.31 | Program Transfer | | | | | | | | TRFD |
| | This decision unit reflects a net-zero program transfer of dedicated fund spending authority from the Administration Program to the Highway Operations Program for proper alignment of spending authority. | | | | | | | | |
| | 26002 | Dedicated | 0.00 | 0 | 500,000 | 0 | 0 | 500,000 | |
| | | | 0.00 | 0 | 500,000 | 0 | 0 | 500,000 | |
| 8.33 | Program Transfer | | | | | | | | TRFD |
| | This decision unit reflects a net-zero program transfer of dedicated fund spending authority to the Administration Program from the Motor Vehicles Program and from the Highway Operations Program. It also reflects a net-zero program transfer of dedicated fund spending authority from the Motor Vehicles Program to the Highway Operations Program, and federal fund spending authority from the Administration Program to the Highway Operations Program. These program transfers are for proper alignment of spending authority. | | | | | | | | |
| | 26000 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26002 | Dedicated | 0.00 | 31,627 | (35,000) | 0 | 0 | (3,373) | |
| | 26003 | Federal | 0.00 | 0 | 48,000 | 0 | 0 | 48,000 | |
| | | | 0.00 | 31,627 | 13,000 | 0 | 0 | 44,627 | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | | TRFD |
| | This decision unit removes one-time appropriation from FY 2024. | | | | | | | | |
| OT | 26002 | Dedicated | 0.00 | 0 | (6,648,300) | (51,554,800) | 0 | (58,203,100) | |
| OT | 26003 | Federal | 0.00 | 0 | (1,402,600) | 0 | 0 | (1,402,600) | |
| OT | 34500 | Federal | 0.00 | 0 | 0 | 0 | (7,857,300) | (7,857,300) | |
| | | | 0.00 | 0 | (8,050,900) | (51,554,800) | (7,857,300) | (67,463,000) | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------|--------------|-----------------|--------------------|-------------------|----------------|-------------------|--------------------|
| FY 2025 Base | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | TRFD |
| 26000 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 26002 | Dedicated | 931.00 | 98,642,727 | 67,545,500 | 0 | 467,000 | 166,655,227 |
| OT 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 26003 | Federal | 255.50 | 16,945,400 | 8,208,400 | 0 | 25,963,600 | 51,117,400 |
| OT 26003 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 26005 | Dedicated | 4.50 | 280,500 | 73,900 | 0 | 0 | 354,400 |
| OT 26005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 1,191.00 | 115,868,627 | 75,827,800 | 0 | 26,430,600 | 218,127,027 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-----------|-------------|------------------|-------------------|-------------------|-----------------|-------------------|
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | TRFD |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | | |
| | 26002 | Dedicated | 0.00 | (754,400) | 0 | 0 | 0 | (754,400) |
| | 26003 | Federal | 0.00 | (138,400) | 0 | 0 | 0 | (138,400) |
| | 26005 | Dedicated | 0.00 | (2,600) | 0 | 0 | 0 | (2,600) |
| | | | 0.00 | (895,400) | 0 | 0 | 0 | (895,400) |
| 10.12 | Change in Variable Benefit Costs | | | | | | | TRFD |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | | |
| | 26002 | Dedicated | 0.00 | 3,800 | 0 | 0 | 0 | 3,800 |
| | 26003 | Federal | 0.00 | 300 | 0 | 0 | 0 | 300 |
| | 26005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 4,100 | 0 | 0 | 0 | 4,100 |
| 10.31 | Repair, Replacement, or Alteration Costs | | | | | | | TRFD |
| The Governor recommends one-time dedicated fund spending authority for repair and replacement items. | | | | | | | | |
| OT | 26002 | Dedicated | 0.00 | 0 | 145,900 | 3,417,300 | 0 | 3,563,200 |
| | | | 0.00 | 0 | 145,900 | 3,417,300 | 0 | 3,563,200 |
| 10.32 | Repair, Replacement, or Alteration Costs | | | | | | | TRFD |
| The Governor recommends one-time dedicated fund spending authority for repair and replacement items. To align with Budget Development Manual guidance, the Governor does not recommend \$57,800 in one-time dedicated fund spending authority related to certain information technology equipment. | | | | | | | | |
| OT | 26002 | Dedicated | 0.00 | 0 | 116,500 | 861,400 | 0 | 977,900 |
| | | | 0.00 | 0 | 116,500 | 861,400 | 0 | 977,900 |
| 10.33 | Repair, Replacement, or Alteration Costs | | | | | | | TRFD |
| The Governor recommends one-time dedicated fund spending authority for repair and replacement items. | | | | | | | | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 41,360,000 | 0 | 41,360,000 |
| | | | 0.00 | 0 | 0 | 41,360,000 | 0 | 41,360,000 |
| 10.41 | Attorney General Fees | | | | | | | TRFD |
| This decision unit reflects adjustments for legal services provided by the Office of the Attorney General. | | | | | | | | |
| | 26002 | Dedicated | 0.00 | 0 | 162,700 | 0 | 0 | 162,700 |
| | | | 0.00 | 0 | 162,700 | 0 | 0 | 162,700 |
| 10.45 | Risk Management Costs | | | | | | | TRFD |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | | |
| | 26002 | Dedicated | 0.00 | 0 | 1,205,900 | 0 | 0 | 1,205,900 |
| | | | 0.00 | 0 | 1,205,900 | 0 | 0 | 1,205,900 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|---------------------------------------|-------------|------------------|-------------------|----------------|-----------------|------------------|------|
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | TRFD |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | | |
| | 26002 Dedicated | 0.00 | 2,430,000 | 0 | 0 | 0 | 2,430,000 | |
| | 26003 Federal | 0.00 | 371,000 | 0 | 0 | 0 | 371,000 | |
| | 26005 Dedicated | 0.00 | 6,400 | 0 | 0 | 0 | 6,400 | |
| | | 0.00 | 2,807,400 | 0 | 0 | 0 | 2,807,400 | |

| | | | | | | | | |
|---|-------------------------------|-------------|---------------|----------|----------|----------|---------------|------|
| 10.67 | Compensation Schedule Changes | | | | | | | TRFD |
| The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade. | | | | | | | | |
| Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade. | | | | | | | | |
| | 26002 Dedicated | 0.00 | 69,800 | 0 | 0 | 0 | 69,800 | |
| | | 0.00 | 69,800 | 0 | 0 | 0 | 69,800 | |

FY 2025 Total Maintenance

| | | | | | | | | |
|-------|---------------------------|-----------------|--------------------|-------------------|-------------------|-------------------|--------------------|------|
| 11.00 | FY 2025 Total Maintenance | | | | | | | TRFD |
| | 26000 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26002 Dedicated | 931.00 | 100,391,927 | 68,914,100 | 0 | 467,000 | 169,773,027 | |
| OT | 26002 Dedicated | 0.00 | 0 | 262,400 | 45,638,700 | 0 | 45,901,100 | |
| | 26003 Federal | 255.50 | 17,178,300 | 8,208,400 | 0 | 25,963,600 | 51,350,300 | |
| OT | 26003 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26005 Dedicated | 4.50 | 284,300 | 73,900 | 0 | 0 | 358,200 | |
| OT | 26005 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 34500 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | 1,191.00 | 117,854,527 | 77,458,800 | 45,638,700 | 26,430,600 | 267,382,627 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|--|-----------|-----------------|--------------------|-------------------|-------------------|-------------------|--------------------|------|
| Line Items | | | | | | | | | |
| 12.02 | Workforce Planning | | | | | | | | TRFD |
| The Governor recommends 53.0 FTP, dedicated fund spending authority, and one-time Capital Outlay to execute the first of three phases of the Idaho Transportation Department's (ITD) workforce planning strategy, which will result in roughly 150 additional FTP. The demand for maintenance capacity and project delivery continues to increase each year resulting in the need to add maintenance, design, and support crews in the department's districts. The 53 positions include 20 transportation technicians operations, 18 transportation staff engineering assistants, seven transportation engineering services leaders, two project managers, one grants/contracts operations analyst, one transportation operations team leader, one equipment technician, one buyer, one environmental planner, and one research analyst. | | | | | | | | | |
| | 26002 | Dedicated | 53.00 | 4,574,600 | 174,500 | 0 | 0 | 4,749,100 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 946,800 | 0 | 946,800 | |
| | | | 53.00 | 4,574,600 | 174,500 | 946,800 | 0 | 5,695,900 | |
| 12.06 | New Equipment Statewide | | | | | | | | TRFD |
| The Governor recommends one-time dedicated fund spending authority to purchase new equipment, computer supplies, and vehicles to support essential maintenance services. | | | | | | | | | |
| OT | 26002 | Dedicated | 0.00 | 0 | 127,800 | 6,472,500 | 0 | 6,600,300 | |
| | | | 0.00 | 0 | 127,800 | 6,472,500 | 0 | 6,600,300 | |
| 12.09 | Federal Fund Spending Authority | | | | | | | | TRFD |
| The Governor recommends one-time federal fund spending authority, of which \$5,000,000 is Federal Transit Administration funds under the Coronavirus Aid, Relief, and Economic Security Act to address public transportation service needs throughout Idaho, and \$697,000 is from the United States Economic Development Administration's Travel, Tourism, and Outdoor Recreation Grant to implement projects that increase the visibility and functionality of Idaho's roadside historic markers and signs. | | | | | | | | | |
| | 26003 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 26003 | Federal | 0.00 | 0 | 697,000 | 0 | 0 | 697,000 | |
| OT | 34500 | Federal | 0.00 | 0 | 0 | 0 | 5,000,000 | 5,000,000 | |
| | | | 0.00 | 0 | 697,000 | 0 | 5,000,000 | 5,697,000 | |
| 12.10 | Transportation Asset Management System | | | | | | | | TRFD |
| At the request of ITD, the Governor does not recommend one-time dedicated fund spending authority to solicit software similar to the Transportation Asset Management System. Information received by the department after the request submission deadline clarifies that the department can continue operating with its current software system and that spending authority is unnecessary. | | | | | | | | | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| FY 2025 Total | | | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | | | TRFD |
| | 26000 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26002 | Dedicated | 984.00 | 104,966,527 | 69,088,600 | 0 | 467,000 | 174,522,127 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 390,200 | 53,058,000 | 0 | 53,448,200 | |
| | 26003 | Federal | 255.50 | 17,178,300 | 8,208,400 | 0 | 25,963,600 | 51,350,300 | |
| OT | 26003 | Federal | 0.00 | 0 | 697,000 | 0 | 0 | 697,000 | |
| | 26005 | Dedicated | 4.50 | 284,300 | 73,900 | 0 | 0 | 358,200 | |
| OT | 26005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 34500 | Federal | 0.00 | 0 | 0 | 0 | 5,000,000 | 5,000,000 | |
| | | | 1,244.00 | 122,429,127 | 78,458,100 | 53,058,000 | 31,430,600 | 285,375,827 | |

| | | 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 2023 Total Appropriation | | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | | TRFF |
| | 26002 | Dedicated | 0.00 | 0 | 2,500,000 | 239,826,900 | 500,000 | 242,826,900 |
| | 26003 | Federal | 0.00 | 0 | 8,000,000 | 351,053,500 | 1,500,000 | 360,553,500 |
| | 26005 | Dedicated | 0.00 | 0 | 100,000 | 6,365,800 | 100,000 | 6,565,800 |
| | 26902 | Dedicated | 0.00 | 0 | 100,000,000 | 148,414,800 | 0 | 248,414,800 |
| | 27002 | Dedicated | 0.00 | 0 | 0 | 197,213,900 | 10,000,000 | 207,213,900 |
| | 27005 | Dedicated | 0.00 | 0 | 0 | 0 | 420,000,800 | 420,000,800 |
| | | | 0.00 | 0 | 110,600,000 | 942,874,900 | 432,100,800 | 1,485,575,700 |
| 1.21 | Account Transfers | | | | | | | TRFF |
| | 26902 | Dedicated | 0.00 | 0 | (100,000,000) | 100,000,000 | 0 | 0 |
| | | | 0.00 | 0 | (100,000,000) | 100,000,000 | 0 | 0 |
| 1.41 | Receipts to Appropriation | | | | | | | TRFF |
| | 26002 | Dedicated | 0.00 | 0 | 0 | 735,700 | 0 | 735,700 |
| | | | 0.00 | 0 | 0 | 735,700 | 0 | 735,700 |
| 1.61 | Reverted Appropriation Balances | | | | | | | TRFF |
| | 26002 | Dedicated | 0.00 | 0 | (878,900) | (43,541,200) | (500,000) | (44,920,100) |
| | 26003 | Federal | 0.00 | 0 | (2,972,400) | (73,215,500) | (600,500) | (76,788,400) |
| | 26005 | Dedicated | 0.00 | 0 | (98,900) | 0 | (100,000) | (198,900) |
| | 27002 | Dedicated | 0.00 | 0 | 0 | (138,436,100) | 0 | (138,436,100) |
| | 27005 | Dedicated | 0.00 | 0 | 0 | 0 | (362,000,800) | (362,000,800) |
| | | | 0.00 | 0 | (3,950,200) | (255,192,800) | (363,201,300) | (622,344,300) |
| 1.71 | Legislative Reappropriation | | | | | | | TRFF |
| | 26002 | Dedicated | 0.00 | 0 | 0 | (58,983,200) | 0 | (58,983,200) |
| | 26902 | Dedicated | 0.00 | 0 | 0 | (191,016,800) | 0 | (191,016,800) |
| | | | 0.00 | 0 | 0 | (250,000,000) | 0 | (250,000,000) |

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

| | | | | | | | | |
|---------------------------------------|--------------------------------|-----------|-------------|----------|-------------------|--------------------|--------------------|--------------------|
| FY 2024 Original Appropriation | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | TRFF |
| | 26002 | Dedicated | 0.00 | 0 | 2,500,000 | 112,447,700 | 500,000 | 115,447,700 |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 19,519,400 | 0 | 19,519,400 |
| | 26003 | Federal | 0.00 | 0 | 8,000,000 | 319,971,600 | 1,500,000 | 329,471,600 |
| OT | 26003 | Federal | 0.00 | 0 | 0 | 68,935,900 | 0 | 68,935,900 |
| | 26005 | Dedicated | 0.00 | 0 | 100,000 | 6,322,900 | 100,000 | 6,522,900 |
| OT | 26005 | Dedicated | 0.00 | 0 | 0 | 673,300 | 0 | 673,300 |
| | 26902 | Dedicated | 0.00 | 0 | 0 | 22,273,800 | 0 | 22,273,800 |
| OT | 26902 | Dedicated | 0.00 | 0 | 0 | 38,926,200 | 0 | 38,926,200 |
| OT | 27002 | Dedicated | 0.00 | 0 | 0 | 182,422,000 | 0 | 182,422,000 |
| OT | 27006 | Dedicated | 0.00 | 0 | 0 | 0 | 136,000,000 | 136,000,000 |
| | | | 0.00 | 0 | 10,600,000 | 771,492,800 | 138,100,000 | 920,192,800 |

| | | | | | | | | |
|---|-----------------------------|-----------|-------------|----------|----------|--------------------|----------|--------------------|
| Appropriation Adjustment | | | | | | | | |
| 4.11 | Legislative Reappropriation | | | | | | | TRFF |
| This decision unit reflects reappropriation authority granted by SB 1189 in the 2023 legislative session. | | | | | | | | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 58,983,200 | 0 | 58,983,200 |
| OT | 26902 | Dedicated | 0.00 | 0 | 0 | 191,016,800 | 0 | 191,016,800 |
| | | | 0.00 | 0 | 0 | 250,000,000 | 0 | 250,000,000 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|-----------------------------|-----------|-------------|-----------------|-------------------|----------------------|--------------------|----------------------|------|
| FY 2024 Total Appropriation | | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | | TRFF |
| | 26002 | Dedicated | 0.00 | 0 | 2,500,000 | 112,447,700 | 500,000 | 115,447,700 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 78,502,600 | 0 | 78,502,600 | |
| | 26003 | Federal | 0.00 | 0 | 8,000,000 | 319,971,600 | 1,500,000 | 329,471,600 | |
| OT | 26003 | Federal | 0.00 | 0 | 0 | 68,935,900 | 0 | 68,935,900 | |
| | 26005 | Dedicated | 0.00 | 0 | 100,000 | 6,322,900 | 100,000 | 6,522,900 | |
| OT | 26005 | Dedicated | 0.00 | 0 | 0 | 673,300 | 0 | 673,300 | |
| | 26902 | Dedicated | 0.00 | 0 | 0 | 22,273,800 | 0 | 22,273,800 | |
| OT | 26902 | Dedicated | 0.00 | 0 | 0 | 229,943,000 | 0 | 229,943,000 | |
| OT | 27002 | Dedicated | 0.00 | 0 | 0 | 182,422,000 | 0 | 182,422,000 | |
| OT | 27006 | Dedicated | 0.00 | 0 | 0 | 0 | 136,000,000 | 136,000,000 | |
| | | | 0.00 | 0 | 10,600,000 | 1,021,492,800 | 138,100,000 | 1,170,192,800 | |

| | | | | | | | | | |
|---------------------------------------|--------------------------------|-----------|-------------|----------|-------------------|----------------------|--------------------|----------------------|------|
| FY 2024 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | | TRFF |
| | 26002 | Dedicated | 0.00 | 0 | 2,500,000 | 112,447,700 | 500,000 | 115,447,700 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 78,502,600 | 0 | 78,502,600 | |
| | 26003 | Federal | 0.00 | 0 | 8,000,000 | 319,971,600 | 1,500,000 | 329,471,600 | |
| OT | 26003 | Federal | 0.00 | 0 | 0 | 68,935,900 | 0 | 68,935,900 | |
| | 26005 | Dedicated | 0.00 | 0 | 100,000 | 6,322,900 | 100,000 | 6,522,900 | |
| OT | 26005 | Dedicated | 0.00 | 0 | 0 | 673,300 | 0 | 673,300 | |
| | 26902 | Dedicated | 0.00 | 0 | 0 | 22,273,800 | 0 | 22,273,800 | |
| OT | 26902 | Dedicated | 0.00 | 0 | 0 | 229,943,000 | 0 | 229,943,000 | |
| OT | 27002 | Dedicated | 0.00 | 0 | 0 | 182,422,000 | 0 | 182,422,000 | |
| OT | 27006 | Dedicated | 0.00 | 0 | 0 | 0 | 136,000,000 | 136,000,000 | |
| | | | 0.00 | 0 | 10,600,000 | 1,021,492,800 | 138,100,000 | 1,170,192,800 | |

| | | | | | | | | | |
|---|----------------------------------|-----------|-------------|----------|----------|----------------------|----------------------|----------------------|------|
| Base Adjustments | | | | | | | | | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | | TRFF |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | (78,502,600) | 0 | (78,502,600) | |
| OT | 26003 | Federal | 0.00 | 0 | 0 | (68,935,900) | 0 | (68,935,900) | |
| OT | 26005 | Dedicated | 0.00 | 0 | 0 | (673,300) | 0 | (673,300) | |
| OT | 26902 | Dedicated | 0.00 | 0 | 0 | (229,943,000) | 0 | (229,943,000) | |
| OT | 27002 | Dedicated | 0.00 | 0 | 0 | (182,422,000) | 0 | (182,422,000) | |
| OT | 27005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 27006 | Dedicated | 0.00 | 0 | 0 | 0 | (136,000,000) | (136,000,000) | |
| | | | 0.00 | 0 | 0 | (560,476,800) | (136,000,000) | (696,476,800) | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|----------------------------------|---------------------------|-----------|-------------|-----------------|-------------------|--------------------|------------------|--------------------|------|
| FY 2025 Base | | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | | TRFF |
| | 26002 | Dedicated | 0.00 | 0 | 2,500,000 | 112,447,700 | 500,000 | 115,447,700 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26003 | Federal | 0.00 | 0 | 8,000,000 | 319,971,600 | 1,500,000 | 329,471,600 | |
| OT | 26003 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26005 | Dedicated | 0.00 | 0 | 100,000 | 6,322,900 | 100,000 | 6,522,900 | |
| OT | 26005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26902 | Dedicated | 0.00 | 0 | 0 | 22,273,800 | 0 | 22,273,800 | |
| OT | 26902 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 27002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 27005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 27006 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 10,600,000 | 461,016,000 | 2,100,000 | 473,716,000 | |
| FY 2025 Total Maintenance | | | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | | | TRFF |
| | 26002 | Dedicated | 0.00 | 0 | 2,500,000 | 112,447,700 | 500,000 | 115,447,700 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26003 | Federal | 0.00 | 0 | 8,000,000 | 319,971,600 | 1,500,000 | 329,471,600 | |
| OT | 26003 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26005 | Dedicated | 0.00 | 0 | 100,000 | 6,322,900 | 100,000 | 6,522,900 | |
| OT | 26005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26902 | Dedicated | 0.00 | 0 | 0 | 22,273,800 | 0 | 22,273,800 | |
| OT | 26902 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 27002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 27005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 27006 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 10,600,000 | 461,016,000 | 2,100,000 | 473,716,000 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|---|-----------|-------------|-----------------|-------------------|----------------------|----------------------|----------------------|
| Line Items | | | | | | | | |
| 12.01 | Contract Construction Funds | | | | | | | TRFF |
| The Governor recommends one-time dedicated fund and federal fund spending authority for contract construction. This will align spending authority with projected funding available in FY 2025. | | | | | | | | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 26003 | Federal | 0.00 | 0 | 0 | 62,589,100 | 0 | 62,589,100 |
| OT | 26005 | Dedicated | 0.00 | 0 | 0 | 1,200,300 | 0 | 1,200,300 |
| OT | 26902 | Dedicated | 0.00 | 0 | 0 | 26,918,600 | 0 | 26,918,600 |
| | | | 0.00 | 0 | 0 | 90,708,000 | 0 | 90,708,000 |
| 12.11 | Road and Bridge Maintenance | | | | | | | TRFF |
| The Governor recommends a one-time General Fund transfer to the state Strategic Initiatives Program Fund and the Local Highway Distribution Fund to continue the Governor's and the Legislature's commitment to General Fund investments in roads and bridge maintenance. Of the total, 60% (\$123,600,000) will be dedicated to state projects approved by the ITD Board and transferred to the state Strategic Initiatives Program Fund, and 40% (\$82,400,000) will be dedicated to local projects and transferred to the Local Highway Distribution Fund. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 0 | 123,600,000 | 82,400,000 | 206,000,000 |
| | | | 0.00 | 0 | 0 | 123,600,000 | 82,400,000 | 206,000,000 |
| 12.12 | Transportation Safety and Capacity | | | | | | | TRFF |
| The Governor recommends a one-time General Fund transfer to the state Strategic Initiatives Program Fund and to the Local Highway Distribution Fund to make Idaho roads safer for drivers. Of the total, 60% (\$58,080,000) will be dedicated to state projects approved by the ITD Board and transferred to the state Strategic Initiatives Program Fund, and 40% (\$38,720,000) will be dedicated to local projects and transferred to the Local Highway Distribution Fund. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 0 | 58,080,000 | 38,720,000 | 96,800,000 |
| | | | 0.00 | 0 | 0 | 58,080,000 | 38,720,000 | 96,800,000 |
| 12.61 | Local Bridge Maintenance | | | | | | | TRFF |
| The Governor recommends a one-time \$200,000,000 cash transfer from the General Fund to the Local Strategic Initiatives Program Fund for the repair or replacement of Idaho's aging local bridge infrastructure. This is the third and final year of a three-year Governor's initiative to help reduce the number of bridges that are in poor condition or are load restricted. Projects will be approved by the ITD Board and administered by the Local Highway Technical Assistance Council. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 0 | 0 | 200,000,000 | 200,000,000 |
| | | | 0.00 | 0 | 0 | 0 | 200,000,000 | 200,000,000 |
| 12.81 | General Fund Cash Transfer | | | | | | | TRFF |
| This decision unit reflects a revenue adjustment for the cash transfer from the General Fund to the State and Local Strategic Initiatives Program Fund and the Local Highway Distribution Fund in DUs 12.11, 12.12, and 12.61. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 0 | (181,680,000) | (321,120,000) | (502,800,000) |
| | | | 0.00 | 0 | 0 | (181,680,000) | (321,120,000) | (502,800,000) |
| 12.91 | Continuous Appropriation - Strategic Initiatives Program Fund | | | | | | | TRFF |
| The Governor recommends continuous appropriation for all money transferred to the Strategic Initiatives Program Fund. | | | | | | | | |
| OT | 27002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|---|-----------|-------------|-----------------|-------------------|----------------|-----------------|----------|----------|
| 12.94 | Continuous Appropriation - Local Bridge Inspection Fund and Railroad Grade Crossing Protection Fund | | | | | | | | TRFF |
| The Governor recommends continuous appropriation for all money transferred to the Local Bridge Inspection Fund and to the Railroad Grade Crossing Protection Fund. | | | | | | | | | |
| OT | 25903 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 25904 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.95 | Appropriation - American Rescue Plan Act Funds | | | | | | | | TRFF |
| The Governor recommends that up to 30% of the American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Fund spending authority be obligated for surface transportation to cover any unanticipated cost overruns due to supply chain issues, worker shortages, and inflation, among other causes. Funds are hereby obligated for the purpose of supplementing, not supplanting, existing surface transportation appropriations consistent with United States Treasury regulations by covering such unanticipated cost overruns. Release of funds for this purpose shall be subject to Legislative appropriation. | | | | | | | | | |
| OT | 34430 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.96 | Reappropriation Authority - Contract Construction and Right-of-Way Acquisition | | | | | | | | TRFF |
| The Governor recommends reappropriation authority for any unexpended and unencumbered balances in dedicated fund spending authority from the State Highway Fund and the Transportation Expansion and Congestion Mitigation Fund. | | | | | | | | | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 26902 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.97 | Appropriation - Remaining Cash Balance for Construction | | | | | | | | TRFF |
| The Governor recommends that any remaining cash in the State Highway Fund be obligated for construction projects in the Contract Construction and Right-of-Way Acquisition Program, and that the Legislature increase appropriation in the Contract Construction and Right-of-Way Acquisition Program directly proportional to the remaining cash balances in the State Highway Fund after all remaining unknown costs have been identified. | | | | | | | | | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|----------------------|---------------|-----------|-------------|--------------------|----------------------|--------------------|--------------------|--------------------|------|
| FY 2025 Total | | | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | | | TRFF |
| OT | 10000 | General | 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 | 2,500,000 | 112,447,700 | 500,000 | 115,447,700 | |
| OT | 26002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26003 | Federal | 0.00 | 0 | 8,000,000 | 319,971,600 | 1,500,000 | 329,471,600 | |
| OT | 26003 | Federal | 0.00 | 0 | 0 | 62,589,100 | 0 | 62,589,100 | |
| | 26005 | Dedicated | 0.00 | 0 | 100,000 | 6,322,900 | 100,000 | 6,522,900 | |
| OT | 26005 | Dedicated | 0.00 | 0 | 0 | 1,200,300 | 0 | 1,200,300 | |
| | 26902 | Dedicated | 0.00 | 0 | 0 | 22,273,800 | 0 | 22,273,800 | |
| OT | 26902 | Dedicated | 0.00 | 0 | 0 | 26,918,600 | 0 | 26,918,600 | |
| OT | 27002 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 27005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 27006 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 34430 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 10,600,000 | 551,724,000 | 2,100,000 | 564,424,000 | |