

DEPARTMENT SUMMARY AND CERTIFICATION			2026		
AGENCY: IDAHO TRANSPORTATION DEPARTMENT		Agency Number: 290		FY 2026 Request	
FUNCTION:		Function Number:		Page ___ of ___ Pages	
ACTIVITY: N/A		Activity Number: 00	Original Submission Date ___	or Revision Request Date ___	
In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.					
			<b>* PROPOSED REQUEST *</b>		
			<b>SUBJECT TO BOARD REVIEW AND APPROVAL</b>		
	2024	2024	2025	2025	2026
	Total	Actual	Original	Estimated	Total
By Major Programs	Appropriation	Expenditures	Appropriation	Expenditures*	Request
290 01 Administration	36,112,700	28,214,800	35,143,100	36,973,400	35,772,000
290 02 Planning	-	-	-	-	-
290 03 Motor Vehicles	42,001,300	27,942,100	42,345,100	43,947,900	39,872,600
290 04 Highway Operations	285,045,400	224,641,700	284,554,300	343,576,000	316,177,700
290 05 Capital Facilities	44,651,300	25,929,800	55,165,000	74,439,500	32,265,000
290 06 Contract Construction & Right-of-Way Acquisition	1,034,192,800	794,047,200	946,104,000	1,256,104,100	721,122,400
290 07 Aeronautics	42,613,700	7,406,500	6,914,600	41,434,100	4,769,800
290 08 Transportation Performance	-	-	-	-	-
	-	-	-	-	-
<b>TOTAL</b>	<b>1,484,617,200</b>	<b>1,108,182,100</b>	<b>1,370,226,100</b>	<b>1,796,475,000</b>	<b>1,149,979,500</b>
	Total	Actual	Original	Estimated	Total
By Fund Source	Appropriation	Expenditures	Appropriation	Expenditures	Request
0260-02 d State Highway	536,087,600	394,434,700	470,153,000	598,140,300	477,225,300
0260-03 f State Highway	455,939,400	445,379,300	449,125,700	510,173,000	451,175,950
0260-04 i State Highway	-	(277,100)	-	-	150,000
0260-05 o State Highway	7,550,600	6,723,300	8,081,400	18,081,400	6,889,750
0260-45 f State Highway	-	-	-	-	-
0345-00 f CARES Act	7,857,300	4,355,500	5,000,000	8,501,800	565,000
0269-02 d Transportation Expans & Congest Mitigation Fund	252,216,800	31,481,300	49,192,400	165,856,100	22,273,800
0270-02 d Strategic Initiatives Program Fund	182,422,000	109,942,100	181,680,000	254,159,900	187,130,400
0270-05 o Strategic Initiatives Program Fund	-	-	200,000,000	200,000,000	-
0270-06 i Strategic Initiative Grant Fund	-	-	-	-	-
0221-02 d Aeronautics	41,595,700	6,825,300	6,041,900	40,578,300	3,612,600
0221-03 f Aeronautics	681,200	214,000	683,000	715,500	685,400
0221-04 i Aeronautics	266,600	266,600	268,700	268,700	271,300
0001-00 g General Fund	-	-	-	-	-
<b>TOTAL</b>	<b>1,484,617,200</b>	<b>999,345,000</b>	<b>1,370,226,100</b>	<b>1,796,475,000</b>	<b>1,149,979,500</b>
	Total	Actual	Original	Estimated	Total
By Object	Appropriation	Expenditures	Appropriation	Expenditures	Request
Personnel Costs	151,602,400	143,379,800	158,014,900	158,014,900	165,199,000
Operating Expenditures	138,047,200	95,759,500	163,323,200	184,458,100	132,134,200
Capital Outlay	1,118,896,400	724,020,500	813,807,400	1,174,730,200	809,965,700
Trustee and Benefit Payments	76,071,200	145,022,300	235,080,600	279,271,800	42,680,600
Lump Sum	-	-	-	-	-
<b>TOTAL</b>	<b>1,484,617,200</b>	<b>1,108,182,100</b>	<b>1,370,226,100</b>	<b>1,796,475,000</b>	<b>1,149,979,500</b>
<b>TOTAL FTP</b>	<b>1,592.0</b>	<b>1,592.0</b>	<b>1,645.0</b>	<b>1,645.0</b>	<b>1,645.0</b>
<b>FUNDED FTP</b>	<b>1,592.0</b>	<b>1,592.0</b>	<b>1,645.0</b>	<b>1,645.0</b>	<b>1,645.0</b>

\* FY21 Estimated Expenditures includes: original appropriation, reappropriated spending authority from FY20, and FY21 supplemental appropriation request