			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Depar	tment of Commerce						220
		tment of Commerce						CD1
Appropria	ation U	nit: Commerce						CDAA
FY 2024 T	otal Ap	ppropriation						
1.00	FY 20	024 Total Appropriation						CDAA
,	10000	General	28.60	2,914,600	1,504,400	0	2,250,000	6,669,000
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
2	21200	Dedicated	12.70	1,282,000	14,170,400	0	12,288,600	27,741,000
3	32200	Dedicated	0.00	0	0	0	34,990,000	34,990,000
3	34400	Federal	0.00	0	900,000	0	37,000	937,000
3	34440	Federal	2.00	303,100	4,095,000	0	120,005,000	124,403,100
	34800	Federal	4.70	965,700	2,172,900	0	212,720,800	215,859,400
3	34900	Dedicated	0.00	0	157,500	0	0	157,500
4	40100	Dedicated	0.00	0	378,400	0	0	378,400
			48.00	5,465,400	23,378,600	0	385,291,400	414,135,400
1.13		xecutive Carry Forward						CDAA
•	10000	General	0.00	0	0	0	2,799,800	2,799,800
			0.00	0	0	0	2,799,800	2,799,800
1.21	Accou	unt Transfers						CDAA
	10000	General	0.00	(640,000)	(200,000)	555,000	285,000	0
2	21200	Dedicated	0.00	0	(239,200)	239,200	0	0
3	32200	Dedicated	0.00	0	223,500	0	(223,500)	0
3	34400	Federal	0.00	0	(400,000)	0	400,000	0
			0.00	(640,000)	(615,700)	794,200	461,500	0
1.61	Rever	rted Appropriation Balan	ces					CDAA
	10000	General	0.00	(235,200)	(18,200)	0	(1,354,400)	(1,607,800)
	12003	Dedicated	0.00	0	0	0	(2,750,000)	(2,750,000)
2	21200	Dedicated	0.00	(90,400)	(4,052,900)	0	(1,943,000)	(6,086,300)
(34800	Federal	0.00	(155,700)	(223,700)	0	(55,551,600)	(55,931,000)
;	34900	Dedicated	0.00	0	(157,500)	0	0	(157,500)
4	40100	Dedicated	0.00	0	(251,300)	0	0	(251,300)
			0.00	(481,300)	(4,703,600)	0	(61,599,000)	(66,783,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.71	l enis	lative Reappropriation						CDAA
1.71	Logic	ative reappropriation						
	32200	Dedicated	0.00	0	(59,300)	0	(34,766,500)	(34,825,800)
	34400	Federal	0.00	0	(156,300)	0	(15,500)	(171,800)
	34440	Federal	0.00	(148,400)	(3,887,700)	0	(102,875,200)	(106,911,300)
	34800	Federal	0.00	(303,700)	(972,200)	0	(148,724,000)	(149,999,900)
			0.00	(452,100)	(5,075,500)	0	(286,381,200)	(291,908,800)
1.81	CYE	xecutive Carry Forward						CDAA
	10000	General	0.00	0	0	0	(1,755,600)	(1,755,600)
			0.00	0	0	0	(1,755,600)	(1,755,600)
FY 202	4 Actual	Expenditures						
2.00	FY 20	024 Actual Expenditures						CDAA
	10000	General	28.60	2,039,400	1,286,200	555,000	2,224,800	6,105,400
	12003	Dedicated	0.00	0	0	0	250,000	250,000
	21200	Dedicated	12.70	1,191,600	9,878,300	239,200	10,345,600	21,654,700
	32200	Dedicated	0.00	0	164,200	0	0	164,200
	34400	Federal	0.00	0	343,700	0	421,500	765,200
	34440	Federal	2.00	154,700	207,300	0	17,129,800	17,491,800
	34800	Federal	4.70	506,300	977,000	0	8,445,200	9,928,500
	34900	Dedicated	0.00	0	0	0	0	0
	40100	Dedicated	0.00	0	127,100	0	0	127,100
			48.00	3,892,000	12,983,800	794,200	38,816,900	56,486,900
FY 202	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriation	n					CDAA
	10000	General	26.60	2,810,400	1,605,200	0	1,250,000	5,665,600
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200	Dedicated	12.70	1,310,600	14,192,200	0	12,288,600	27,791,400
	34800	Federal	2.70	461,300	248,300	0	15,595,800	16,305,400
	34900	Dedicated	0.00	0	157,500	0	0	157,500
	40100	Dedicated	0.00	0	378,400	0	0	378,400
			42.00	4,582,300	16,581,600	0	32,134,400	53,298,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustment						
4.11	Legis	lative Reappropriation						CI
Th	is decisio	n unit reflects reappropri	ation authority g	ranted by SB 127	0 during the FY 2	2024 legislative se	ssion.	
OT	32200	Dedicated	0.00	0	59,300	0	34,766,500	34,825,800
ОТ	34400	Federal	0.00	0	156,300	0	15,500	171,800
OT	34440	Federal	0.00	148,400	3,887,700	0	102,875,200	106,911,300
ОТ	34800	Federal	0.00	303,700	972,200	0	148,724,000	149,999,900
			0.00	452,100	5,075,500	0	286,381,200	291,908,800
	e Govern	sfer of Reappropriation to for recommends a net-ze the Broadband Office Pro	ro transfer of on	e-time dedicated				
OT	32200	Dedicated	0.00	0	(59,300)	0	(34,766,500)	(34,825,800)
ОТ	34440	Federal	0.00	(148,400)	(3,887,700)	0	(102,875,200)	(106,911,300)
ОТ	34800	Federal	0.00	(303,700)	(972,200)	0	(148,724,000)	(149,999,900)
			0.00	(452,100)	(4,919,200)	0	(286,365,700)	(291,737,000)
FY 202	5Total Ap	ppropriation						
5.00	FY 20	025 Total Appropriation						CI
	10000	General	26.60	2,810,400	1,605,200	0	1,250,000	5,665,600
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200	Dedicated	12.70	1,310,600	14,192,200	0	12,288,600	27,791,400
ОТ	32200	Dedicated	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	156,300	0	15,500	171,800
ОТ	34440	Federal	0.00	0	0	0	0	0
	34800	Federal	2.70	461,300	248,300	0	15,595,800	16,305,400
				0	0	0	0	0
ОТ	34800	Federal	0.00	U	U	•	•	O
ОТ	34800 34900	Federal Dedicated	0.00	0	157,500	0	0	157,500

Appropriation Adjustments

6.11 Executive Carry Forward

CDAA

53,470,100

32,149,900

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).

4,582,300

42.00

10000 General	0.00	0	0	0	1,755,600	1,755,600
	0.00	0	0	0	1.755.600	1.755.600

16,737,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025	5 Estimat	ed Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					CDAA
	10000	General	26.60	2,810,400	1,605,200	0	3,005,600	7,421,200
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200	Dedicated	12.70	1,310,600	14,192,200	0	12,288,600	27,791,400
OT	32200	Dedicated	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	156,300	0	15,500	171,800
OT	34440	Federal	0.00	0	0	0	0	0
	34800	Federal	2.70	461,300	248,300	0	15,595,800	16,305,400
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	157,500	0	0	157,500
	40100	Dedicated	0.00	0	378,400	0	0	378,400
			42.00	4,582,300	16,737,900	0	33,905,500	55,225,700
Base A	djustmer	nts						
								CDAA
8.31	_	ram Transfer						
Ih		n unit reflects a program						
	10000	General	0.00	0	0		0	0
			0.00	0	0	0	0	0
8.41	Remo	oval of One-Time Expend	ditures					CDAA
Th		n unit removes one-time		reappropriation for	rom FY 2025.			
ОТ	34400	Federal	0.00	0	(156,300)	0	(15,500)	(171,800)
			0.00	0	(156,300)	0	(15,500)	(171,800)
					(,,		(= /,= = -/	(,,,,,,
FY 2026	Base							
9.00	EV 20	026 Base						CDAA
3.00	1120)20 Base						
	10000	General	26.60	2,810,400	1,605,200	0	1,250,000	5,665,600
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200	Dedicated	12.70	1,310,600	14,192,200	0	12,288,600	27,791,400
ОТ	32200	Dedicated	0.00	0	0	0	0	0
ОТ		Federal	0.00	0	0	0	0	0
ОТ		Federal	0.00	0	0	0	0	0
		Federal	2.70	461,300	248,300	0	15,595,800	16,305,400
ОТ		Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	157,500	0	0	157,500
		Dedicated	0.00	0	378,400	0	0	378,400
			42.00	4,582,300	16,581,600	0	32,134,400	53,298,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mainte	enance						
0.11 Cha	nge in Health Benefit Cos	ts					CI
This decisi	on unit reflects an increas	e in the employe	r health benefit co	osts based on th	e Milliman projectio	n.	
10000	General	0.00	33,300	0	0	0	33,300
21200	Dedicated	0.00	16,500	0	0	0	16,500
34800	Federal	0.00	3,500	0	0	0	3,500
		0.00	53,300	0	0	0	53,300
0.12 Cha	ngo in Variable Banefit Co	anto					CI
This decisi	nge in Variable Benefit Co on unit reflects a change i		ts from an adjustr	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
Fund. 10000	General	0.00	(200)	0	0	0	(200)
21200		0.00	(100)	0	0	0	(100)
	Federal	0.00	0	0	0	0	0
34000	i edelal	0.00	(300)	0	0	0	(300)
			(333)				(/
0.41 Atto	rney General Fees						CI
This decisi	on unit reflects adjustmen	ts for legal service	ces provided by th	e Office of the A	attorney General.		
	General	0.00	0	(2,400)	0	0	(2,400)
21200	Dedicated	0.00	0	(1,100)	0	0	(1,100)
		0.00	0	(3,500)	0	0	(3,500)
0.43 Legi	slative Audits	0.00	0	(3,500)	0	0	(3,500)
· ·	slative Audits on unit reflects adjustmen					0	
This decisi						0	
This decision 10000	on unit reflects adjustmen	ts for audit hours	provided by the	Legislative Servi	ces Office.		CI
This decision 10000	on unit reflects adjustmen General	ts for audit hours 0.00	provided by the 0	Legislative Servi	ces Office.	0	CI 3,500
This decision 10000 21200	on unit reflects adjustmen General Dedicated	ts for audit hours 0.00 0.00	provided by the 0	Legislative Servi 3,500 1,500	ces Office.	0	3,500 1,500
This decision 10000 21200 21200 0.45 Risk This decision	on unit reflects adjustmen General Dedicated Management Costs on unit reflects adjustmen	ts for audit hours 0.00 0.00 0.00	provided by the open of the op	Legislative Servi 3,500 1,500 5,000	ces Office. 0 0 0	0 0 0	3,500 1,500 5,000
This decision 10000 21200 21200 0.45 Risk This decision Insurance I	on unit reflects adjustmen General Dedicated Management Costs on unit reflects adjustmen Management.	ts for audit hours 0.00 0.00 0.00 ts to the cost of i	o provided by the o	Legislative Servi 3,500 1,500 5,000	ces Office. 0 0 0 over a third-party actual content of the con	0 0 0	3,500 1,500 5,000 CI
This decising 10000 21200 21200 0.45 Risk This decising Insurance 100000	on unit reflects adjustmen General Dedicated Management Costs on unit reflects adjustmen Management. General	ts for audit hours 0.00 0.00 0.00 ts to the cost of i	o provided by the o o o o o o o o o o o o o o o o o o o	2,500 1,500 5,000 ge as projected by (8,000)	ces Office. 0 0 0 output	0 0 0 ary and billed by the	3,500 1,500 5,000 CIne Office of (8,000)
This decision 10000 21200 0.45 Risk This decision Insurance 10000	on unit reflects adjustmen General Dedicated Management Costs on unit reflects adjustmen Management.	ts for audit hours 0.00 0.00 0.00 ts to the cost of i	o provided by the o	Legislative Servi 3,500 1,500 5,000	ces Office. 0 0 0 over a third-party actual content of the con	0 0 0	3,500 1,500 5,000 CI
This decising 10000 21200 0.45 Risk This decising Insurance 100000 21200	on unit reflects adjustmen General Dedicated Management Costs on unit reflects adjustmen Management. General Dedicated	ts for audit hours 0.00 0.00 0.00 ts to the cost of i 0.00 0.00	o provided by the o o o o o o o o o o o o o o o o o o o	2,500 1,500 5,000 ge as projected b (8,000) (3,500)	ces Office. 0 0 0 over a third-party acture.	0 0 0 ary and billed by the control of the control	3,500 1,500 5,000 CI ne Office of (8,000) (3,500)
This decising 10000 21200 0.45 Risk This decising Insurance of 10000 21200 0.46 Control This decision This decision This decision 100000 100000 100000 100000 100000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 100000 10000 10000 10000 10000 10000 10000 100000 10000 100000 10000 10000 10000 10000 10000 10000 10000 10000 10000 100000 10000	on unit reflects adjustmen General Dedicated Management Costs on unit reflects adjustmen Management. General Dedicated troller's Fees on unit reflects adjustmen	ts for audit hours 0.00 0.00 0.00 ts to the cost of i 0.00 0.00 0.00	o provided by the open of the	2,500 1,500 5,000 ge as projected to (8,000) (3,500) (11,500)	ces Office. 0 0 0 over a third-party acture.	0 0 0 ary and billed by the 0 0 0	3,500 1,500 5,000 Class Office of (8,000) (3,500) (11,500)
This decision 10000 21200 0.45 Risk This decision Insurance of 10000 21200 0.46 Control This decision State Contro	on unit reflects adjustmen General Dedicated Management Costs on unit reflects adjustmen Management. General Dedicated troller's Fees on unit reflects adjustmen roller.	ts for audit hours 0.00 0.00 0.00 ts to the cost of i 0.00 0.00 0.00 ts for statewide a	o provided by the o o o o o o o o o o o o o o o o o o o	2,500 1,500 5,000 ge as projected b (8,000) (3,500) (11,500)	ces Office. 0 0 0 over a third-party actual occurrence of the company of the com	0 0 0 ary and billed by the O provided by the C	3,500 1,500 5,000 CI ne Office of (8,000) (3,500) (11,500)
This decising 10000 21200 0.45 Risk This decising 10000 21200 0.46 Control This decising State Control 10000	on unit reflects adjustmen General Dedicated Management Costs on unit reflects adjustmen Management. General Dedicated troller's Fees on unit reflects adjustmen roller. General	ts for audit hours 0.00 0.00 0.00 ts to the cost of i 0.00 0.00 0.00 0.00	o provided by the operation of the opera	Legislative Servi 3,500 1,500 5,000 ge as projected to (8,000) (3,500) (11,500) atewide payroll p	ces Office. 0 0 0 0 0 over a third-party actual of the composition of	o o o ary and billed by th o o provided by the C	3,500 1,500 5,000 CI ne Office of (8,000) (3,500) (11,500) CI ffice of the
This decising 10000 21200 0.45 Risk This decising Insurance 10000 21200 0.46 Control This decising State Control 10000	on unit reflects adjustmen General Dedicated Management Costs on unit reflects adjustmen Management. General Dedicated troller's Fees on unit reflects adjustmen roller.	ts for audit hours 0.00 0.00 0.00 0.00 ts to the cost of i 0.00 0.00 0.00 0.00 0.00	o provided by the operation of the opera	Legislative Servi 3,500 1,500 5,000 ge as projected b (8,000) (3,500) (11,500) atewide payroll p 34,300 14,700	ces Office. 0 0 0 over a third-party acturate of the component of the com	o o o ary and billed by th o o provided by the C o o	3,500 1,500 5,000 5,000 Class Office of (8,000) (3,500) (11,500) Class Office of the 34,300 14,700
This decising 10000 21200 0.45 Risk This decising 10000 21200 0.46 Control This decising State Control 10000	on unit reflects adjustmen General Dedicated Management Costs on unit reflects adjustmen Management. General Dedicated troller's Fees on unit reflects adjustmen roller. General	ts for audit hours 0.00 0.00 0.00 ts to the cost of i 0.00 0.00 0.00 0.00	o provided by the operation of the opera	Legislative Servi 3,500 1,500 5,000 ge as projected to (8,000) (3,500) (11,500) atewide payroll p	ces Office. 0 0 0 0 0 over a third-party actual of the composition of	o o o ary and billed by th o o provided by the C	3,500 1,500 5,000 CI ne Office of (8,000) (3,500) (11,500) CI ffice of the
This decising 10000 21200 10.45 Risk This decising Insurance 10000 21200 10.46 Control This decising State Control 10000 21200 10.47 Treatment of the treatment	on unit reflects adjustmen General Dedicated Management Costs on unit reflects adjustmen Management. General Dedicated troller's Fees on unit reflects adjustmen roller. General Dedicated	ts for audit hours 0.00 0.00 0.00 0.00 ts to the cost of i 0.00 0.00 0.00 0.00 0.00 0.00	oprovided by the operation of the operat	2,500 1,500 5,000 1,500 5,000 ge as projected b (8,000) (3,500) (11,500) atewide payroll p 34,300 14,700 49,000	ces Office. 0 0 0 0 over a third-party actual of the component of the com	o o o o o o o o o o o o o o o o o o o	3,500 1,500 5,000 5,000 Class Office of (8,000) (3,500) (11,500) Class Office of the 34,300 14,700 49,000
This decising 10000 21200 10.45 Risk This decising Insurance Insur	on unit reflects adjustmen General Dedicated Management Costs on unit reflects adjustmen Management. General Dedicated troller's Fees on unit reflects adjustmen roller. General Dedicated asurer's Fees on unit reflects adjustmen	ts for audit hours 0.00 0.00 0.00 0.00 ts to the cost of i 0.00 0.00 0.00 0.00 0.00 0.00 0.00	oprovided by the operation of the operat	2,500 1,500 5,000 1,500 5,000 ge as projected b (8,000) (3,500) (11,500) atewide payroll p 34,300 14,700 49,000	ces Office. 0 0 0 0 over a third-party actual of the component of the com	o o o o o o o o o o o o o o o o o o o	3,500 1,500 5,000 5,000 Class Office of (8,000) (3,500) (11,500) Class Office of the 34,300 14,700 49,000
This decising 10000 21200 0.45 Risk This decising Insurance of 10000 21200 0.46 Contract This decising State Contract 10000 21200 0.47 Treat This decising the contract This decision t	on unit reflects adjustmen General Dedicated Management Costs on unit reflects adjustmen Management. General Dedicated troller's Fees on unit reflects adjustmen roller. General Dedicated	ts for audit hours 0.00 0.00 0.00 0.00 ts to the cost of i 0.00 0.00 0.00 0.00 0.00 0.00	oprovided by the operation of the operat	2,500 1,500 5,000 1,500 5,000 ge as projected b (8,000) (3,500) (11,500) atewide payroll p 34,300 14,700 49,000	ces Office. 0 0 0 0 over a third-party actual of the component of the com	o o o o o o o o o o o o o o o o o o o	3,500 1,500 5,000 5,000 Class Office of (8,000) (3,500) (11,500) Class Office of the 34,300 14,700 49,000
This decising 10000 21200 0.45 Risk This decising Insurance of 10000 21200 0.46 Control This decising State Control 10000 21200 0.47 Treat This decising 10000 0.47 Treat This decising 10000 0.40 0.40 Treat This decising 10000 0.40 Treat This decision 100000 0.40 Treat This decision 10000 0.40 Treat This decision 100000 0.40 Treat This decision 10000 0.40 Treat This deci	on unit reflects adjustmen General Dedicated Management Costs on unit reflects adjustmen Management. General Dedicated troller's Fees on unit reflects adjustmen roller. General Dedicated asurer's Fees on unit reflects adjustmen	ts for audit hours 0.00 0.00 0.00 0.00 ts to the cost of i 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o provided by the o o o o o o o o o o o o o o o o o o o	Legislative Servi 3,500 1,500 5,000 5,000 (8,000) (3,500) (11,500) attewide payroll p 34,300 14,700 49,000 ant processing s	ces Office. 0 0 0 0 0 overvices provided by	o o o o o o o o o o o o o o o o o o o	3,500 1,500 5,000 5,000 Cl ne Office of (8,000) (3,500) (11,500) Cl ffice of the 34,300 14,700 49,000 Cl

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48	Office	e of Information Technolo	gy Services Sup	port Fees				С
Thi	is decisio	n unit reflects adjustmen	ts of information	technology suppo	ort services provi	ided by the Office	of Information Tec	hnology.
	10000	General	0.00	0	(5,800)	0	0	(5,800)
	21200	Dedicated	0.00	0	(2,600)	0	0	(2,600)
			0.00	0	(8,400)	0	0	(8,400)
61	Salar	y Multiplier - Regular Em	ployees					С
		or recommends a 5% or or distribute funds for recr						and institution
	10000	General	0.00	113,300	0	0	0	113,300
	21200	Dedicated	0.00	56,000	0	0	0	56,000
	34800	Federal	0.00	13,600	0	0	0	13,600
			0.00	182,900	0	0	0	182,900
2026	Total M	aintenance						
	i otal ivi	aintenance						
00		026 Total Maintenance						С
00	FY 20	026 Total Maintenance	26 60	2 956 800	1 626 600	0	1 250 000	
00	FY 20	026 Total Maintenance General	26.60	2,956,800	1,626,600	0	1,250,000 3,000,000	5,833,400
00	FY 20 10000 12003	O26 Total Maintenance General Dedicated	0.00	0	0	0	3,000,000	5,833,400 3,000,000
00 OT	FY 20	026 Total Maintenance General		, ,			, ,	5,833,400
ОТ	FY 20 10000 12003 21200	O26 Total Maintenance General Dedicated Dedicated	0.00 12.70	1,383,000	0 14,201,100	0	3,000,000 12,288,600	5,833,400 3,000,000 27,872,700
ОТ	FY 20 10000 12003 21200 32200	General Dedicated Dedicated Dedicated	0.00 12.70 0.00	0 1,383,000 0	0 14,201,100 0	0 0	3,000,000 12,288,600 0	5,833,400 3,000,000 27,872,700 0
ОТ	FY 20 10000 12003 21200 32200 34400	General Dedicated Dedicated Dedicated Federal	0.00 12.70 0.00 0.00	0 1,383,000 0	0 14,201,100 0 0	0 0 0	3,000,000 12,288,600 0	5,833,400 3,000,000 27,872,700 0
ОТ ОТ ОТ	FY 20 10000 12003 21200 32200 34400 34440	General Dedicated Dedicated Dedicated Federal Federal	0.00 12.70 0.00 0.00 0.00	0 1,383,000 0 0	0 14,201,100 0 0	0 0 0 0	3,000,000 12,288,600 0 0	5,833,400 3,000,000 27,872,700 0 0
	FY 20 10000 12003 21200 32200 34400 34440 34800	General Dedicated Dedicated Dedicated Federal Federal Federal	0.00 12.70 0.00 0.00 0.00 2.70	0 1,383,000 0 0 0 478,400	0 14,201,100 0 0 0 248,300	0 0 0 0 0	3,000,000 12,288,600 0 0 0 15,595,800	5,833,400 3,000,000 27,872,700 0 0 0 16,322,500

Line Items

12.01 Transfer of FTP to the Broadband Office Program

CDAA

53,564,500

32,134,400

The Governor recommends a net-zero transfer of 1.0 FTP and General Fund from the Commerce Program to the Broadband Office Program to ensure alignment of spending authority and expenses to the appropriate program.

4,818,200

42.00

	(1.00)	(137,200)	0	0	0	(137,200)
10000 General	(1.00)	(137,200)	0	0	0	(137,200)

16,611,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20)26 Total							
13.00	FY 2	026 Total						CD
	10000	General	25.60	2,819,600	1,626,600	0	1,250,000	5,696,200
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200	Dedicated	12.70	1,383,000	14,201,100	0	12,288,600	27,872,700
ОТ	32200	Dedicated	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	34440	Federal	0.00	0	0	0	0	0
	34800	Federal	2.70	478,400	248,300	0	15,595,800	16,322,500
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	157,500	0	0	157,500
	40100	Dedicated	0.00	0	378,400	0	0	378,400
			41.00	4,681,000	16,611,900	0	32,134,400	53,427,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Depai	tment of Commerce						22
Divisio	n: Depai	tment of Commerce						CI
Approp	oriation U	nit: Broadband Office						CDA
FY 202	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriatio	n					CDA
	10000	General	2.00	216,000	20,000	0	0	236,000
	34440	Federal	2.00	306,000	0	0	0	306,000
	34800	Federal	2.00	306,000	1,675,000	0	148,025,000	150,006,000
			6.00	828,000	1,695,000	0	148,025,000	150,548,000
Approp	oriation A	djustment						
4.11	Legis	lative Reappropriation						CDA
TI	nis decisio	n unit reflects reappropri		ranted by SB 127	0 during the FY 2	2024 legislative se	ssion.	
OT	32200	Dedicated	0.00	0	0	0	0	0
ОТ	34440	Federal	0.00	0	0	0	0	0
OT	34800	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
4.31	Trans	sfer of Reappropriation to	the Broadband	Office Program				CDA
TI Pi	ne Govern ogram to	or recommends a net-ze the Broadband Office Pro	ro transfer of or ogram. This trar	ne-time dedicated and street will ensure the	and federal fund at reappropriatio	reappropriation aun authority is align	thority from the Co	ommerce ate program.
OT	32200	Dedicated	0.00	0	59,300	0	34,766,500	34,825,800
OT	34440	Federal	0.00	148,400	3,887,700	0	102,875,200	106,911,300
OT	34800	Federal	0.00	303,700	972,200	0	148,724,000	149,999,900
			0.00	452,100	4,919,200	0	286,365,700	291,737,000
FY 202	5Total Ap	propriation						
5.00	FY 20	025 Total Appropriation						CDA
		General	2.00	216,000	20,000	0	0	236,000
	10000				59,300	0	34,766,500	34,825,800
ОТ	10000 32200	Dedicated	0.00	0	39,300			,,
ОТ		Dedicated Federal	0.00 2.00	306,000	0	0	0	306,000
ОТ	32200 34440					0		
	32200 34440	Federal	2.00	306,000	0		0	306,000
	32200 34440 34440 34800	Federal Federal	2.00 0.00	306,000 148,400	0 3,887,700	0	0 102,875,200	306,000 106,911,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5 Estimat	ted Expenditures						
.00	FY 20	025 Estimated Expenditu	res					Cl
	10000	General	2.00	216,000	20,000	0	0	236,000
ОТ	32200	Dedicated	0.00	0	59,300	0	34,766,500	34,825,800
	34440	Federal	2.00	306,000	0	0	0	306,000
ОТ	34440	Federal	0.00	148,400	3,887,700	0	102,875,200	106,911,300
	34800	Federal	2.00	306,000	1,675,000	0	148,025,000	150,006,000
ОТ	34800	Federal	0.00	303,700	972,200	0	148,724,000	149,999,900
			6.00	1,280,100	6,614,200	0	434,390,700	442,285,000
Base A	djustmer	nts						
.31	Progi	ram Transfer						CI
Th	nis decisio	on unit reflects a program	transfer that has	s been moved to D	OU 12.01.			
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
				ŭ	U	0	U	U
5.41 Th		oval of One-Time Expend on unit removes one-time	litures			Ū	U	CI
		on unit removes one-time	litures		om FY 2025.	0		CI
Th	nis decisio	on unit removes one-time	litures appropriation or	reappropriation fr	om FY 2025. (59,300)		(34,766,500)	Cl (34,825,800)
Th OT	32200 34440	on unit removes one-time Dedicated	litures appropriation or 0.00	reappropriation fr	om FY 2025. (59,300) (3,887,700)	0	(34,766,500) (102,875,200)	(34,825,800) (106,911,300)
OT OT	32200 34440	n unit removes one-time Dedicated Federal	litures appropriation or 0.00 0.00	reappropriation fr 0 (148,400)	om FY 2025. (59,300)	0	(34,766,500)	Cl (34,825,800)
OT OT	32200 34440	n unit removes one-time Dedicated Federal	litures appropriation or 0.00 0.00 0.00	reappropriation fr 0 (148,400) (303,700)	om FY 2025. (59,300) (3,887,700) (972,200)	0 0	(34,766,500) (102,875,200) (148,724,000)	(34,825,800) (106,911,300) (149,999,900)
OT OT	32200 34440 34800 6 Base	n unit removes one-time Dedicated Federal	litures appropriation or 0.00 0.00 0.00	reappropriation fr 0 (148,400) (303,700)	om FY 2025. (59,300) (3,887,700) (972,200)	0 0	(34,766,500) (102,875,200) (148,724,000)	(34,825,800) (106,911,300) (149,999,900)
OT OT OT	32200 34440 34800 6 Base	n unit removes one-time Dedicated Federal Federal	litures appropriation or 0.00 0.00 0.00	reappropriation fr 0 (148,400) (303,700)	(59,300) (3,887,700) (972,200) (4,919,200)	0 0 0	(34,766,500) (102,875,200) (148,724,000)	(34,825,800) (106,911,300) (149,999,900) (291,737,000)
OT OT OT	32200 34440 34800 6 Base FY 20	Dedicated Federal Federal	appropriation or 0.00 0.00 0.00 0.00 0.00	reappropriation fr 0 (148,400) (303,700) (452,100)	(59,300) (3,887,700) (972,200) (4,919,200)	0 0 0	(34,766,500) (102,875,200) (148,724,000) (286,365,700)	(34,825,800) (106,911,300) (149,999,900) (291,737,000)
OT OT OT OT	32200 34440 34800 6 Base FY 20 10000 32200	Dedicated Federal Federal D26 Base General	0.00 0.00 0.00 0.00 0.00	reappropriation fr 0 (148,400) (303,700) (452,100)	(59,300) (3,887,700) (972,200) (4,919,200)	0 0 0 0	(34,766,500) (102,875,200) (148,724,000) (286,365,700)	(34,825,800) (106,911,300) (149,999,900) (291,737,000)
OT OT OT OT	32200 34440 34800 6 Base FY 20 10000 32200 34440	Dedicated Federal Federal O26 Base General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	reappropriation fr 0 (148,400) (303,700) (452,100)	(59,300) (3,887,700) (972,200) (4,919,200) 20,000 0	0 0 0 0	(34,766,500) (102,875,200) (148,724,000) (286,365,700)	(34,825,800) (106,911,300) (149,999,900) (291,737,000)
OT OT OT	32200 34440 34800 6 Base FY 20 10000 32200 34440 34440	Dedicated Federal Dedicated Federal Dedicated Federal Dedicated Federal	2.00 0.00 2.00	reappropriation fr 0 (148,400) (303,700) (452,100) 216,000 0 306,000	20,000 20,000 0 0 0	0 0 0 0	(34,766,500) (102,875,200) (148,724,000) (286,365,700)	(34,825,800) (106,911,300) (149,999,900) (291,737,000) CI 236,000 0
OT OT OT OT OT	32200 34440 34800 6 Base FY 20 10000 32200 34440 34440	Dedicated Federal Dedicated Federal Dedicated Federal Dedicated Federal Federal Federal Federal Federal Federal Federal Federal	2.00 0.00 2.00 0.00	reappropriation fr 0 (148,400) (303,700) (452,100) 216,000 0 306,000 0	(59,300) (3,887,700) (972,200) (4,919,200) 20,000 0	0 0 0 0	(34,766,500) (102,875,200) (148,724,000) (286,365,700) 0 0	(34,825,800) (106,911,300) (149,999,900) (291,737,000) CI 236,000 0 306,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Ma	laintei	nance						
.11	Chan	ge in Health Benefit Cos	ts					CI
This de	ecisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
10	0000	General	0.00	3,900	0	0	0	3,900
34	4440	Federal	0.00	2,600	0	0	0	2,600
34	4800	Federal	0.00	2,600	0	0	0	2,600
			0.00	9,100	0	0	0	9,100
.12	Chan	ge in Variable Benefit Co	ests					CI
		n unit reflects a change i		its from an adjustr	ment in Workers	Compensation as p	provided by the S	tate Insurance
	0000	General	0.00	0	0	0	0	0
34	4440	Federal	0.00	0	0	0	0	0
34	4800	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
								C
		y Multiplier - Regular Em or recommends a 5% or	. ,	ncrease for each	permanent empl	oyee with flexibility	for agency heads	CE and institution
The Go	overno ents to	or recommends a 5% or or distribute funds for recr	\$1.55 per hour in uitment and rete	ention purposes in	hard-to-fill, hard	-to-retain positions		and institution
The Go preside	overno ents to	or recommends a 5% or or distribute funds for recr	\$1.55 per hour i uitment and rete 0.00	ention purposes in 15,100	hard-to-fill, hard	-to-retain positions 0	. 0	and institution
The Go preside 10	overno ents to 0000 4440	or recommends a 5% or o distribute funds for recr General Federal	\$1.55 per hour i uitment and rete 0.00 0.00	15,100 6,700	hard-to-fill, hard 0 0	-to-retain positions 0 0	0	and institution 15,100 6,700
The Go preside 10	overno ents to 0000 4440	or recommends a 5% or or distribute funds for recr	\$1.55 per hour in uitment and rete 0.00 0.00 0.00	ention purposes in 15,100 6,700 6,700	hard-to-fill, hard 0 0	-to-retain positions 0 0 0	0 0	and institution 15,100 6,700 6,700
The Go preside 10	overno ents to 0000 4440	or recommends a 5% or o distribute funds for recr General Federal	\$1.55 per hour i uitment and rete 0.00 0.00	15,100 6,700	hard-to-fill, hard 0 0	-to-retain positions 0 0	0	and institution 15,100 6,700
The Go preside 10 34 34	ioverni ents to 0000 4440 4800	or recommends a 5% or o distribute funds for recr General Federal	\$1.55 per hour in uitment and rete 0.00 0.00 0.00	ention purposes in 15,100 6,700 6,700	hard-to-fill, hard 0 0	-to-retain positions 0 0 0	0 0	and institution 15,100 6,700 6,700
The Go preside 10 34 34 34 7 2026 To	ioverni ents to 0000 4440 4800	or recommends a 5% or o distribute funds for recrommends. General Federal Federal	\$1.55 per hour in uitment and rete 0.00 0.00 0.00	ention purposes in 15,100 6,700 6,700	hard-to-fill, hard 0 0	-to-retain positions 0 0 0	0 0	and institution 15,100 6,700 6,700
The Go preside 10 34 34 34 7 2026 To	ioverni ents to 0000 4440 4800	or recommends a 5% or o distribute funds for recr General Federal	\$1.55 per hour in uitment and rete 0.00 0.00 0.00	ention purposes in 15,100 6,700 6,700	hard-to-fill, hard 0 0	-to-retain positions 0 0 0	0 0	15,100 6,700 6,700 28,500
The Go preside 10 34 34 34 2026 To 100	ioverna ents to 0000 4440 4800 otal Ma	or recommends a 5% or o distribute funds for recrommends. General Federal Federal	\$1.55 per hour in uitment and rete 0.00 0.00 0.00	ention purposes in 15,100 6,700 6,700	hard-to-fill, hard 0 0	-to-retain positions 0 0 0	0 0	15,100 6,700 6,700 28,500
The Gopreside 10 34 34 2026 To 00 10	overneents to 0000 44440 4800 601 Ma	or recommends a 5% or o distribute funds for recommends a 5% or o distribute funds for recommends for recommend	\$1.55 per hour is uitment and rete 0.00 0.00 0.00 0.00 0.00	ention purposes in 15,100 6,700 6,700 28,500	hard-to-fill, hard 0 0 0 0	-to-retain positions 0 0 0 0	0 0 0 0	and institution 15,100 6,700 6,700 28,500
The Go preside 10 34 34 34 2026 To 00 10 OT 32	60verne ents to 0000 4440 4800 6441 Ma	or recommends a 5% or o distribute funds for recrease General Federal Federal aintenance D26 Total Maintenance General Dedicated	\$1.55 per hour is uitment and rete 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ention purposes in 15,100 6,700 6,700 28,500 235,000 0	hard-to-fill, hard 0 0 0 0	-to-retain positions 0 0 0 0 0	. 0 0 0 0	and institution 15,100 6,700 6,700 28,500 CE 255,000 0
The Gopreside 10 34 34 2026 To 00 10 OT 32 34	overnis to 0000 4440 4800 FY 20 0000 2200 4440	or recommends a 5% or o distribute funds for recrease General Federal Federal aintenance D26 Total Maintenance General Dedicated Federal	\$1.55 per hour in uitment and rete 0.00 0.00 0.00 0.00 2.00 2.00 2.00	235,000 0 315,300	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o	. 0 0 0 0	and institution 15,100 6,700 6,700 28,500
The Gopreside 10 34 34 34 2026 To 10 00 0T 32 34 OT 34	overneents to 0000 4440 4800 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	or recommends a 5% or o distribute funds for recrease General Federal aintenance O26 Total Maintenance General Dedicated Federal Federal	\$1.55 per hour is uitment and rete 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	235,000 0 315,300 0 0	20,000 0 0 0	-to-retain positions 0 0 0 0 0 0	. 0 0 0 0	and institution 15,100 6,700 6,700 28,500 CE 255,000 0 315,300 0
The Gopreside 10 34 34 34 7 2026 To 10 10 10 10 10 10 10 10 10 10 10 10 10	overnicents to 0000 4440 4800 4440 4440 4800	or recommends a 5% or o distribute funds for recrease General Federal Federal aintenance D26 Total Maintenance General Dedicated Federal	\$1.55 per hour in uitment and rete 0.00 0.00 0.00 0.00 2.00 0.00 2.00 0.00 0.00	235,000 0 315,300	20,000 0 0	o O O O O O O O O O O O O O	. 0 0 0 0	and institution 15,100 6,700 6,700 28,500 CE 255,000 0 315,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.01 Transf	fer of FTP to the Broadb	and Office Prog	ram				CDAE
	or recommends a net-ze ensure alignment of sper					m to the Broadbar	nd Office
•	General	1.00	137,200	0	0	0	137,200
		1.00	137,200	0	0	0	137,200
12.91 Budge	et Law Exemptions/Othe	r Adjustments					CDAE
The Governo	or recommends reapprop	oriation authority					adband Fund,
	escue Plan Act Capital P	-					
	Dedicated	0.00	0	0	0	0	0
34440		0.00	0	0	0	0	0
34800	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2026 Total							
10.00 51/.00	00 T I						CDAE
13.00 FY 20	26 Total						
10000	General	3.00	372,200	20,000	0	0	392,200
32200	Dedicated	0.00	0	0	0	0	0
OT 32200	Dedicated	0.00	0	0	0	0	0
34440	Federal	2.00	315,300	0	0	0	315,300
OT 34440	Federal	0.00	0	0	0	0	0
34800	Federal	2.00	315,300	1,675,000	0	148,025,000	150,015,300
OT 34800	Federal	0.00	0	0	0	0	0
		7.00	1,002,800	1,695,000	0	148,025,000	150,722,800