

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Commerce						220
<b>Division:</b>	Department of Commerce						CD1
<b>Appropriation Unit:</b>	Commerce						CDA
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						CDA
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
21200	Dedicated	12.70	1,282,000	14,170,400	0	12,288,600	27,741,000
32200	Dedicated	0.00	0	0	0	34,990,000	34,990,000
34400	Federal	0.00	0	900,000	0	37,000	937,000
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
34900	Dedicated	0.00	0	157,500	0	0	157,500
40100	Dedicated	0.00	0	378,400	0	0	378,400
		<b>48.00</b>	<b>5,465,400</b>	<b>23,378,600</b>	<b>0</b>	<b>385,291,400</b>	<b>414,135,400</b>
1.13	PY Executive Carry Forward						CDA
10000	General	0.00	0	0	0	2,799,800	2,799,800
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,799,800</b>	<b>2,799,800</b>
1.21	Account Transfers						CDA
10000	General	0.00	(640,000)	(200,000)	555,000	285,000	0
21200	Dedicated	0.00	0	(239,200)	239,200	0	0
32200	Dedicated	0.00	0	223,500	0	(223,500)	0
34400	Federal	0.00	0	(400,000)	0	400,000	0
		<b>0.00</b>	<b>(640,000)</b>	<b>(615,700)</b>	<b>794,200</b>	<b>461,500</b>	<b>0</b>
1.61	Reverted Appropriation Balances						CDA
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)
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)
40100	Dedicated	0.00	0	(251,300)	0	0	(251,300)
		<b>0.00</b>	<b>(481,300)</b>	<b>(4,703,600)</b>	<b>0</b>	<b>(61,599,000)</b>	<b>(66,783,900)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.71	Legislative Reappropriation							CDAА
	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)	
		<b>0.00</b>	<b>(452,100)</b>	<b>(5,075,500)</b>	<b>0</b>	<b>(286,381,200)</b>	<b>(291,908,800)</b>	
1.81	CY Executive Carry Forward							CDAА
	10000 General	0.00	0	0	0	(1,755,600)	(1,755,600)	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,755,600)</b>	<b>(1,755,600)</b>	

**FY 2024 Actual Expenditures**

2.00	FY 2024 Actual Expenditures							CDAА
	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	
		<b>48.00</b>	<b>3,892,000</b>	<b>12,983,800</b>	<b>794,200</b>	<b>38,816,900</b>	<b>56,486,900</b>	

**FY 2025 Original Appropriation**

3.00	FY 2025 Original Appropriation							CDAА
	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	
		<b>42.00</b>	<b>4,582,300</b>	<b>16,581,600</b>	<b>0</b>	<b>32,134,400</b>	<b>53,298,300</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustment</b>								
4.11	Legislative Reappropriation							CDA
This decision unit reflects reappropriation authority granted by SB 1270 during the FY 2024 legislative session.								
OT	32200	Dedicated	0.00	0	59,300	0	34,766,500	34,825,800
OT	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
OT	34800	Federal	0.00	303,700	972,200	0	148,724,000	149,999,900
			<b>0.00</b>	<b>452,100</b>	<b>5,075,500</b>	<b>0</b>	<b>286,381,200</b>	<b>291,908,800</b>
4.31	Transfer of Reappropriation to the Broadband Office Program							CDA
The Governor recommends a net-zero transfer of one-time dedicated and federal fund reappropriation authority from the Commerce Program to the Broadband Office Program. This transfer will ensure that reappropriation authority is aligned to the appropriate 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)
			<b>0.00</b>	<b>(452,100)</b>	<b>(4,919,200)</b>	<b>0</b>	<b>(286,365,700)</b>	<b>(291,737,000)</b>
<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 Total Appropriation							CDA
	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
OT	32200	Dedicated	0.00	0	0	0	0	0
OT	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
OT	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
			<b>42.00</b>	<b>4,582,300</b>	<b>16,737,900</b>	<b>0</b>	<b>32,149,900</b>	<b>53,470,100</b>
<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward							CDA
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).								
	10000	General	0.00	0	0	0	1,755,600	1,755,600
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,755,600</b>	<b>1,755,600</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								CDA
	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	
OT	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	
OT	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	
			<b>42.00</b>	<b>4,582,300</b>	<b>16,737,900</b>	<b>0</b>	<b>33,905,500</b>	<b>55,225,700</b>	

**Base Adjustments**

8.31	Program Transfer								CDA
This decision unit reflects a program transfer that has been moved to DU 12.01.									
	10000	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

8.41	Removal of One-Time Expenditures								CDA
This decision unit removes one-time appropriation or reappropriation from FY 2025.									
OT	34400	Federal	0.00	0	(156,300)	0	(15,500)	(171,800)	
			<b>0.00</b>	<b>0</b>	<b>(156,300)</b>	<b>0</b>	<b>(15,500)</b>	<b>(171,800)</b>	

**FY 2026 Base**

9.00	FY 2026 Base								CDA
	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	
OT	32200	Dedicated	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	0	0	0	
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	
OT	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	
			<b>42.00</b>	<b>4,582,300</b>	<b>16,581,600</b>	<b>0</b>	<b>32,134,400</b>	<b>53,298,300</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						CDA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
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
		<b>0.00</b>	<b>53,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,300</b>
10.12	Change in Variable Benefit Costs						CDA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	(200)	0	0	0	(200)
21200	Dedicated	0.00	(100)	0	0	0	(100)
34800	Federal	0.00	0	0	0	0	0
		<b>0.00</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
10.41	Attorney General Fees						CDA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
10000	General	0.00	0	(2,400)	0	0	(2,400)
21200	Dedicated	0.00	0	(1,100)	0	0	(1,100)
		<b>0.00</b>	<b>0</b>	<b>(3,500)</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>
10.43	Legislative Audits						CDA
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
10000	General	0.00	0	3,500	0	0	3,500
21200	Dedicated	0.00	0	1,500	0	0	1,500
		<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
10.45	Risk Management Costs						CDA
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.							
10000	General	0.00	0	(8,000)	0	0	(8,000)
21200	Dedicated	0.00	0	(3,500)	0	0	(3,500)
		<b>0.00</b>	<b>0</b>	<b>(11,500)</b>	<b>0</b>	<b>0</b>	<b>(11,500)</b>
10.46	Controller's Fees						CDA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	34,300	0	0	34,300
21200	Dedicated	0.00	0	14,700	0	0	14,700
		<b>0.00</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>49,000</b>
10.47	Treasurer's Fees						CDA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
10000	General	0.00	0	(200)	0	0	(200)
21200	Dedicated	0.00	0	(100)	0	0	(100)
		<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>(300)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	Office of Information Technology Services Support Fees						
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	(5,800)	0	0	(5,800)
21200	Dedicated	0.00	0	(2,600)	0	0	(2,600)
		<b>0.00</b>	<b>0</b>	<b>(8,400)</b>	<b>0</b>	<b>0</b>	<b>(8,400)</b>

CDA

10.61	Salary Multiplier - Regular Employees						
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
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
		<b>0.00</b>	<b>182,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,900</b>

CDA

**FY 2026 Total Maintenance**

11.00	FY 2026 Total Maintenance						
10000	General	26.60	2,956,800	1,626,600	0	1,250,000	5,833,400
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
OT 32200	Dedicated	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
OT 34440	Federal	0.00	0	0	0	0	0
34800	Federal	2.70	478,400	248,300	0	15,595,800	16,322,500
OT 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
		<b>42.00</b>	<b>4,818,200</b>	<b>16,611,900</b>	<b>0</b>	<b>32,134,400</b>	<b>53,564,500</b>

CDA

**Line Items**

12.01	Transfer of FTP to the Broadband Office Program						
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.							
10000	General	(1.00)	(137,200)	0	0	0	(137,200)
		<b>(1.00)</b>	<b>(137,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(137,200)</b>

CDA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						CDA
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
OT 32200	Dedicated	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
OT 34440	Federal	0.00	0	0	0	0	0
34800	Federal	2.70	478,400	248,300	0	15,595,800	16,322,500
OT 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
		<b>41.00</b>	<b>4,681,000</b>	<b>16,611,900</b>	<b>0</b>	<b>32,134,400</b>	<b>53,427,300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Commerce						220
<b>Division:</b>	Department of Commerce						CD1
<b>Appropriation Unit:</b>	Broadband Office						CDAB
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						CDAB
	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
		<b>6.00</b>	<b>828,000</b>	<b>1,695,000</b>	<b>0</b>	<b>148,025,000</b>	<b>150,548,000</b>

**Appropriation Adjustment**

4.11	Legislative Reappropriation						CDAB
	This decision unit reflects reappropriation authority granted by SB 1270 during the FY 2024 legislative session.						
OT	32200 Dedicated	0.00	0	0	0	0	0
OT	34440 Federal	0.00	0	0	0	0	0
OT	34800 Federal	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

4.31	Transfer of Reappropriation to the Broadband Office Program						CDAB
	The Governor recommends a net-zero transfer of one-time dedicated and federal fund reappropriation authority from the Commerce Program to the Broadband Office Program. This transfer will ensure that reappropriation authority is aligned to the appropriate 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
		<b>0.00</b>	<b>452,100</b>	<b>4,919,200</b>	<b>0</b>	<b>286,365,700</b>	<b>291,737,000</b>

**FY 2025 Total Appropriation**

5.00	FY 2025 Total Appropriation						CDAB
	10000 General	2.00	216,000	20,000	0	0	236,000
OT	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
OT	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
OT	34800 Federal	0.00	303,700	972,200	0	148,724,000	149,999,900
		<b>6.00</b>	<b>1,280,100</b>	<b>6,614,200</b>	<b>0</b>	<b>434,390,700</b>	<b>442,285,000</b>



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								CDAB
	10000	General	2.00	216,000	20,000	0	0	236,000	
OT	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	
OT	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	
OT	34800	Federal	0.00	303,700	972,200	0	148,724,000	149,999,900	
			<b>6.00</b>	<b>1,280,100</b>	<b>6,614,200</b>	<b>0</b>	<b>434,390,700</b>	<b>442,285,000</b>	

**Base Adjustments**

8.31	Program Transfer								CDAB
This decision unit reflects a program transfer that has been moved to DU 12.01.									
	10000	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

8.41	Removal of One-Time Expenditures								CDAB
This decision unit removes one-time appropriation or reappropriation from FY 2025.									
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)	
			<b>0.00</b>	<b>(452,100)</b>	<b>(4,919,200)</b>	<b>0</b>	<b>(286,365,700)</b>	<b>(291,737,000)</b>	

**FY 2026 Base**

9.00	FY 2026 Base								CDAB
	10000	General	2.00	216,000	20,000	0	0	236,000	
OT	32200	Dedicated	0.00	0	0	0	0	0	
	34440	Federal	2.00	306,000	0	0	0	306,000	
OT	34440	Federal	0.00	0	0	0	0	0	
	34800	Federal	2.00	306,000	1,675,000	0	148,025,000	150,006,000	
OT	34800	Federal	0.00	0	0	0	0	0	
			<b>6.00</b>	<b>828,000</b>	<b>1,695,000</b>	<b>0</b>	<b>148,025,000</b>	<b>150,548,000</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							CDAB
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
	10000	General	0.00	3,900	0	0	3,900	
	34440	Federal	0.00	2,600	0	0	2,600	
	34800	Federal	0.00	2,600	0	0	2,600	
			<b>0.00</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>9,100</b>	
10.12	Change in Variable Benefit Costs							CDAB
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
	10000	General	0.00	0	0	0	0	
	34440	Federal	0.00	0	0	0	0	
	34800	Federal	0.00	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
10.61	Salary Multiplier - Regular Employees							CDAB
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
	10000	General	0.00	15,100	0	0	15,100	
	34440	Federal	0.00	6,700	0	0	6,700	
	34800	Federal	0.00	6,700	0	0	6,700	
			<b>0.00</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>28,500</b>	
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							CDAB
	10000	General	2.00	235,000	20,000	0	255,000	
OT	32200	Dedicated	0.00	0	0	0	0	
	34440	Federal	2.00	315,300	0	0	315,300	
OT	34440	Federal	0.00	0	0	0	0	
	34800	Federal	2.00	315,300	1,675,000	0	150,015,300	
OT	34800	Federal	0.00	0	0	0	0	
			<b>6.00</b>	<b>865,600</b>	<b>1,695,000</b>	<b>0</b>	<b>148,025,000</b>	
							<b>150,585,600</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Line Items</b>								
12.01	Transfer of FTP to the Broadband Office Program							CDAB
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.								
10000	General	1.00	137,200	0	0	0	137,200	
		<b>1.00</b>	<b>137,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,200</b>	
12.91	Budget Law Exemptions/Other Adjustments							CDAB
The Governor recommends reappropriation authority for any unexpended and unencumbered balances from the Idaho Broadband Fund, American Rescue Plan Act Capital Project Fund, and federal funds related to the Infrastructure Investment and Job Act.								
32200	Dedicated	0.00	0	0	0	0	0	
34440	Federal	0.00	0	0	0	0	0	
34800	Federal	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							CDAB
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	
		<b>7.00</b>	<b>1,002,800</b>	<b>1,695,000</b>	<b>0</b>	<b>148,025,000</b>	<b>150,722,800</b>	