

Agency Summary And Certification

FY 2023 Request

Agency: Department of Commerce

220

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

Signature of Department
Director:

Tom Kealey

Date: 08/26/2021

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit							
Commerce			85,790,200	35,945,500	37,597,400	37,597,400	48,357,271
Covid-19 Response			0	29,455,600	0	0	0
Commerce II			0	0	0	0	0
Total			85,790,200	65,401,100	37,597,400	37,597,400	48,357,271
By Fund Source							
G	10000	General	5,653,300	3,911,200	6,036,200	6,036,200	6,187,200
D	12003	Dedicated	3,000,000	293,700	3,000,000	3,000,000	3,000,000
D	21200	Dedicated	16,715,400	10,857,800	16,731,300	16,731,300	22,363,827
D	32200	Dedicated	35,000,000	0	0	0	0
F	34400	Federal	0	0	0	0	0
F	34500	Federal	13,600,000	43,055,600	0	0	0
F	34800	Federal	11,285,600	7,191,800	11,294,000	11,294,000	16,270,344
D	34900	Dedicated	157,500	200	157,500	157,500	157,500
D	40100	Dedicated	378,400	90,800	378,400	378,400	378,400
Total			85,790,200	65,401,100	37,597,400	37,597,400	48,357,271
By Account Category							
Operating Expense			10,122,100	14,852,100	10,200,100	10,200,100	13,302,000
Capital Outlay			2,700	2,000	0	0	0
Trustee/Benefit			71,916,600	47,371,000	23,316,600	23,316,600	30,782,800
Personnel Cost			3,748,800	3,176,000	4,080,700	4,080,700	4,272,471
Total			85,790,200	65,401,100	37,597,400	37,597,400	48,357,271
FTP Positions			43.00	43.00	43.00	43.00	44.00
Total			43.00	43.00	43.00	43.00	44.00

Division Description

Request for Fiscal Year: 2023

Agency: Department of Commerce

220

Division: Department of Commerce

CD1

Statutory Authority:

MARKETING AND INNOVATION: Comprised of Tourism Development, Idaho Global Entrepreneurial Mission (IGEM), Public Information and Economic Development Initiatives. Tourism Development works to expand Idaho's tourism and recreation industry by marketing the state and travel opportunities to both domestic and international business and leisure travelers, awards grants to local communities to promote tourism, develops, supports and promotes tourism events and attractions throughout Idaho. The IGEM program leverages private-industry guidance and the talent and expertise of Idaho's research universities to commercialize innovation and viable technologies that will strengthen Idaho's economy. Public information efforts provide support to the entire department through strategic outreach to media, government partners, and other key stakeholders that are focused on showcasing the success stories of Idaho businesses and highlighting Idaho's business-friendly environment to companies outside the state. Economic Development Initiatives has the task of meeting with partners throughout the state and discussing issues that are affecting economic development, such as, broadband, and affordable housing. Through these conversations it is the goal of the department to devise methods so the state can properly address these challenges.

BUSINESS DEVELOPMENT AND OPERATIONS: Comprised of Community Development, Business Retention and Expansion, Business Attraction, International Business Development, and Operations related functions. Community Development provides financial and technical assistance to Idaho's cities and counties for construction and rehabilitation of public facilities necessary to support economic diversification, job creation, business expansion, and a sense of community. Business Retention and Expansion provides ongoing communication and outreach to existing Idaho business to support growth and expansion opportunities. This team also provides a curriculum of tiered training opportunities for Idaho communities - especially rural communities - to ensure they are prepared to support business growth. Business Attraction coordinates with local economic development professionals throughout Idaho on demand-driven business expansion opportunities that are initiated through companies and/or site selectors reaching out to the state to explore potential expansion or relocation opportunities. International Business Development supports Idaho businesses' efforts to export goods and services, develop new markets, increase foreign awareness and acceptance of Idaho's products and services and promote foreign direct investment opportunities. Operations related functions support the department through day-to-day fiscal, payroll, and HR functions. The team also provides grant management and reporting across the various grant programs throughout the department. The Shared Services team provides centralized administrative support to all Commerce teams to ensure team members are able to maintain their focus on key goals and objectives.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Commerce									220
Division: Department of Commerce									CD1
Appropriation Unit: Commerce									CDA
FY 2021 Total Appropriation									
1.00 FY 2021 Total Appropriation									CDA
S1419									
10000	General		28.25	2,472,800	924,000	0	2,250,000	5,646,800	
12003	Dedicated		0.00	0	0	0	3,000,000	3,000,000	
21200	Dedicated		10.75	860,300	8,408,000	0	7,445,800	16,714,100	
34800	Federal		4.00	415,700	249,100	0	10,620,800	11,285,600	
34900	Dedicated		0.00	0	157,500	0	0	157,500	
40100	Dedicated		0.00	0	378,400	0	0	378,400	
OT 10000	General		0.00	0	3,800	2,700	0	6,500	
OT 21200	Dedicated		0.00	0	1,300	0	0	1,300	
OT 32200	Dedicated		0.00	0	0	0	35,000,000	35,000,000	
OT 34500	Federal		0.00	0	0	0	13,600,000	13,600,000	
			43.00	3,748,800	10,122,100	2,700	71,916,600	85,790,200	
1.21 Account Transfers									CDA
FY21 Account Transfers									
OT 10000	General		0.00	(359,000)	112,000	0	247,000	0	
			0.00	(359,000)	112,000	0	247,000	0	
1.61 Reverted Appropriation Balances									CDA
FY21 Reversions									
10000	General		0.00	0	0	0	0	0	
OT 10000	General		0.00	(1,900)	(3,700)	(700)	(1,300)	(7,600)	
OT 12003	Dedicated		0.00	0	0	0	(2,706,300)	(2,706,300)	
OT 21200	Dedicated		0.00	(127,800)	(2,766,900)	0	(2,962,900)	(5,857,600)	
OT 34800	Federal		0.00	(208,900)	(167,300)	0	(3,717,600)	(4,093,800)	
OT 34900	Dedicated		0.00	0	(157,300)	0	0	(157,300)	
OT 40100	Dedicated		0.00	0	(287,600)	0	0	(287,600)	
			0.00	(338,600)	(3,382,800)	(700)	(9,388,100)	(13,110,200)	
1.71 Legislative Reappropriation									CDA
CY Reappropriation Amount									
OT 32200	Dedicated		0.00	0	0	0	(35,000,000)	(35,000,000)	
			0.00	0	0	0	(35,000,000)	(35,000,000)	
1.81 CY Executive Carry Forward									CDA
CY Executive Carry Forward, previously CY Encumbrances									
OT 10000	General		0.00	0	0	0	(1,734,500)	(1,734,500)	
			0.00	0	0	0	(1,734,500)	(1,734,500)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							CDA
	10000	General	28.25	2,472,800	924,000	0	2,250,000	5,646,800
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200	Dedicated	10.75	860,300	8,408,000	0	7,445,800	16,714,100
	34800	Federal	4.00	415,700	249,100	0	10,620,800	11,285,600
	34900	Dedicated	0.00	0	157,500	0	0	157,500
	40100	Dedicated	0.00	0	378,400	0	0	378,400
OT	10000	General	0.00	(360,900)	112,100	2,000	(1,488,800)	(1,735,600)
OT	12003	Dedicated	0.00	0	0	0	(2,706,300)	(2,706,300)
OT	21200	Dedicated	0.00	(127,800)	(2,765,600)	0	(2,962,900)	(5,856,300)
OT	32200	Dedicated	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	13,600,000	13,600,000
OT	34800	Federal	0.00	(208,900)	(167,300)	0	(3,717,600)	(4,093,800)
OT	34900	Dedicated	0.00	0	(157,300)	0	0	(157,300)
OT	40100	Dedicated	0.00	0	(287,600)	0	0	(287,600)
			43.00	3,051,200	6,851,300	2,000	26,041,000	35,945,500
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							CDA
	S1195, S1199							
	10000	General	28.25	2,778,800	972,400	0	2,250,000	6,001,200
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200	Dedicated	10.75	877,800	8,407,700	0	7,445,800	16,731,300
	34800	Federal	4.00	424,100	249,100	0	10,620,800	11,294,000
	34900	Dedicated	0.00	0	157,500	0	0	157,500
	40100	Dedicated	0.00	0	378,400	0	0	378,400
OT	10000	General	0.00	0	35,000	0	0	35,000
			43.00	4,080,700	10,200,100	0	23,316,600	37,597,400
FY 2022Total Appropriation								
5.00	FY 2022 Total Appropriation							CDA
	10000	General	28.25	2,778,800	972,400	0	2,250,000	6,001,200
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200	Dedicated	10.75	877,800	8,407,700	0	7,445,800	16,731,300
	34800	Federal	4.00	424,100	249,100	0	10,620,800	11,294,000
	34900	Dedicated	0.00	0	157,500	0	0	157,500
	40100	Dedicated	0.00	0	378,400	0	0	378,400
OT	10000	General	0.00	0	35,000	0	0	35,000
			43.00	4,080,700	10,200,100	0	23,316,600	37,597,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments								
6.41	FTP/Noncognizable Adjustment							CDA
This decision unit reflects FTP adjustments within agency								
10000	General		1.25	0	0	0	0	0
21200	Dedicated		0.05	0	0	0	0	0
34800	Federal		(1.30)	0	0	0	0	0
			0.00	0	0	0	0	0

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures							CDA
	10000	General	29.50	2,778,800	972,400	0	2,250,000	6,001,200
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200	Dedicated	10.80	877,800	8,407,700	0	7,445,800	16,731,300
	34800	Federal	2.70	424,100	249,100	0	10,620,800	11,294,000
	34900	Dedicated	0.00	0	157,500	0	0	157,500
	40100	Dedicated	0.00	0	378,400	0	0	378,400
OT	10000	General	0.00	0	35,000	0	0	35,000
			43.00	4,080,700	10,200,100	0	23,316,600	37,597,400

Base Adjustments

8.11 FTP or Fund Adjustments CDA

This decision unit aligns the agency's FTP allocation by fund.

This decision unit makes a fund shift from 4.00 to 2.70 due to realignment within agency

10000	General	1.25	0	0	0	0	0
21200	Dedicated	0.05	0	0	0	0	0
34800	Federal	(1.30)	0	0	0	0	0
		0.00	0	0	0	0	0

8.41 Removal of One-Time Expenditures CDA

This decision unit removes one-time appropriation for FY 2023.

OT	10000	General	0.00	0	(35,000)	0	0	(35,000)
			0.00	0	(35,000)	0	0	(35,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base								
9.00	FY 2023 Base							CDA
	10000	General	29.50	2,778,800	972,400	0	2,250,000	6,001,200
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200	Dedicated	10.80	877,800	8,407,700	0	7,445,800	16,731,300
	34800	Federal	2.70	424,100	249,100	0	10,620,800	11,294,000
	34900	Dedicated	0.00	0	157,500	0	0	157,500
	40100	Dedicated	0.00	0	378,400	0	0	378,400
OT	10000	General	0.00	0	0	0	0	0
			43.00	4,080,700	10,165,100	0	23,316,600	37,562,400
Program Maintenance								
10.12	Change in Variable Benefit Costs							CDA
	Change in Variable Benefit Costs							
	10000	General	0.00	(9,200)	0	0	0	(9,200)
	21200	Dedicated	0.00	(3,033)	0	0	0	(3,033)
	34800	Federal	0.00	(980)	0	0	0	(980)
			0.00	(13,213)	0	0	0	(13,213)
10.13	Other Benefit Changes							CDA
	Other Benefit Changes							
	10000	General	0.00	0	0	0	0	0
	21200	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
10.61	Salary Multiplier - Regular Employees							CDA
	Salary Adjustments - Regular Employees							
	10000	General	0.00	23,900	0	0	0	23,900
	21200	Dedicated	0.00	7,302	0	0	0	7,302
	34800	Federal	0.00	2,324	0	0	0	2,324
			0.00	33,526	0	0	0	33,526
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							CDA
	10000	General	29.50	2,793,500	972,400	0	2,250,000	6,015,900
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200	Dedicated	10.80	882,069	8,407,700	0	7,445,800	16,735,569
	34800	Federal	2.70	425,444	249,100	0	10,620,800	11,295,344
	34900	Dedicated	0.00	0	157,500	0	0	157,500
	40100	Dedicated	0.00	0	378,400	0	0	378,400
OT	10000	General	0.00	0	0	0	0	0
			43.00	4,101,013	10,165,100	0	23,316,600	37,582,713

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	ITC - Add 1 FTP and PC							CDA
	Add 1 FTP and PC for same to be used in our online Tourism program.							
	21200	Dedicated	1.00	92,258	0	0	0	92,258
			1.00	92,258	0	0	0	92,258
12.02	ITC spending authority increased							CDA
	Increase spending authority for Tourism							
	21200	Dedicated	0.00	0	3,044,800	0	2,491,200	5,536,000
			0.00	0	3,044,800	0	2,491,200	5,536,000
12.03	CDBG spending authority increased							CDA
	CDBG spending authority increased							
	34800	Federal	0.00	0	0	0	4,975,000	4,975,000
			0.00	0	0	0	4,975,000	4,975,000
12.04	PC appropriation increase--general fund							CDA
	Reclassing lower pay grade admin positions that are currently vacant in order to fill positions for fiscal or grants team.							
	10000	General	0.00	79,200	0	0	0	79,200
			0.00	79,200	0	0	0	79,200
12.05	OE appropriation increase--general fund							CDA
	Ongoing increase in OE appropriations in general fund.							
	10000	General	0.00	0	92,100	0	0	92,100
			0.00	0	92,100	0	0	92,100
FY 2023 Total								
13.00	FY 2023 Total							CDA
	10000	General	29.50	2,872,700	1,064,500	0	2,250,000	6,187,200
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200	Dedicated	11.80	974,327	11,452,500	0	9,937,000	22,363,827
	34800	Federal	2.70	425,444	249,100	0	15,595,800	16,270,344
	34900	Dedicated	0.00	0	157,500	0	0	157,500
	40100	Dedicated	0.00	0	378,400	0	0	378,400
OT	10000	General	0.00	0	0	0	0	0
			44.00	4,272,471	13,302,000	0	30,782,800	48,357,271

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Commerce									220
Division: Department of Commerce									CD1
Appropriation Unit: Covid-19 Response									CDAC
FY 2021 Total Appropriation									
1.12	Noncognizable Adjustments								CDAC
	FY21 Noncognizable Adjustments								
OT	34500	Federal	0.00	1,028,200	8,200,000	0	53,336,400	62,564,600	
			0.00	1,028,200	8,200,000	0	53,336,400	62,564,600	
1.61	Reverted Appropriation Balances								CDAC
	FY21 Reversions								
	34500	Federal	0.00	0	0	0	(3,600,000)	(3,600,000)	
OT	34500	Federal	0.00	(903,400)	(199,200)	0	(14,806,400)	(15,909,000)	
			0.00	(903,400)	(199,200)	0	(18,406,400)	(19,509,000)	
1.71	Legislative Reappropriation								CDAC
	CY Reappropriation Amount								
OT	34500	Federal	0.00	0	0	0	(10,000,000)	(10,000,000)	
			0.00	0	0	0	(10,000,000)	(10,000,000)	
1.81	CY Executive Carry Forward								CDAC
	CY Executive Carry Forward, previously CY Encumbrances								
OT	34500	Federal	0.00	0	0	0	(3,600,000)	(3,600,000)	
			0.00	0	0	0	(3,600,000)	(3,600,000)	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								CDAC
	34500	Federal	0.00	0	0	0	(3,600,000)	(3,600,000)	
OT	34500	Federal	0.00	124,800	8,000,800	0	24,930,000	33,055,600	
			0.00	124,800	8,000,800	0	21,330,000	29,455,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Commerce									220
Division: Department of Commerce									CD1
Appropriation Unit: Commerce II									CDAD
FY 2021 Total Appropriation									
1.61	Reverted Appropriation Balances								CDAD
	FY21 Reversions								
OT	12003	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
1.71	Legislative Reappropriation								CDAD
	CY Reappropriation Amount								
OT	32200	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								CDAD
OT	12003	Dedicated	0.00	0	0	0	0	0	
OT	32200	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
Line Items									
12.51	ARPA State Fiscal Recovery Fund								CDAD
	The agency is working with the Governor's Office on a potential recommendation from the ARPA State Fiscal Recovery Fund for broadband infrastructure investments. At the time of submission, the U.S. Treasury has not issued final guidance on the use of the funds, and thus the recommended programs and amounts will be finalized at a later date.								
	34400	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2023 Total									
13.00	FY 2023 Total								CDAD
	34400	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

PCF Summary Report

Request for Fiscal Year: 202
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Agency: Department of Commerce

220

Appropriation Unit: Commerce

CDAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	28.25	2,004,460	347,795	426,545	2,778,800
5.00	FY 2022 TOTAL APPROPRIATION	28.25	2,004,460	347,795	426,545	2,778,800
6.41	FTP/Noncognizable Adjustment	1.25	0	0	0	0
7.00	FY 2022 ESTIMATED EXPENDITURES	29.50	2,004,460	347,795	426,545	2,778,800
8.11	FTP or Fund Adjustments	1.25	0	0	0	0
9.00	FY 2023 BASE	29.50	2,004,460	347,795	426,545	2,778,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(9,200)	(9,200)
10.13	Other Benefit Changes	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	19,700	0	4,200	23,900
11.00	FY 2023 PROGRAM MAINTENANCE	29.50	2,024,160	347,795	421,545	2,793,500
12.04	PC appropriation increase--general fund	0.00	79,200	0	0	79,200
13.00	FY 2023 TOTAL REQUEST	29.50	2,103,360	347,795	421,545	2,872,700

PCF Summary Report

Request for Fiscal Year: 2023

Agency: Department of Commerce

220

Appropriation Unit: Commerce

CDA

Fund: Idaho Travel And Convention Account

21200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	10.75	618,963	126,403	132,434	877,800
5.00	FY 2022 TOTAL APPROPRIATION	10.75	618,963	126,403	132,434	877,800
6.41	FTP/Noncognizable Adjustment	0.05	0	0	0	0
7.00	FY 2022 ESTIMATED EXPENDITURES	10.80	618,963	126,403	132,434	877,800
8.11	FTP or Fund Adjustments	0.05	0	0	0	0
9.00	FY 2023 BASE	10.80	618,963	126,403	132,434	877,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(3,033)	(3,033)
10.13	Other Benefit Changes	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	6,015	0	1,287	7,302
11.00	FY 2023 PROGRAM MAINTENANCE	10.80	624,978	126,403	130,688	882,069
12.01	ITC - Add 1 FTP and PC	1.00	66,500	11,650	14,108	92,258
13.00	FY 2023 TOTAL REQUEST	11.80	691,478	138,053	144,796	974,327

PCF Summary Report

Request for Fiscal Year: 2023

Agency: Department of Commerce

220

Appropriation Unit: Commerce

CDAA

Fund: Federal (Grant)

34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2022 ORIGINAL APPROPRIATION	4.00	307,986	50,116	65,998	424,100
5.00 FY 2022 TOTAL APPROPRIATION	4.00	307,986	50,116	65,998	424,100
6.41 FTP/Noncognizable Adjustment	(1.30)	0	0	0	0
7.00 FY 2022 ESTIMATED EXPENDITURES	2.70	307,986	50,116	65,998	424,100
8.11 FTP or Fund Adjustments	(1.30)	0	0	0	0
9.00 FY 2023 BASE	2.70	307,986	50,116	65,998	424,100
10.12 Change in Variable Benefit Costs	0.00	0	0	(980)	(980)
10.61 Salary Multiplier - Regular Employees	0.00	1,914	0	410	2,324
11.00 FY 2023 PROGRAM MAINTENANCE	2.70	309,900	50,116	65,428	425,444
13.00 FY 2023 TOTAL REQUEST	2.70	309,900	50,116	65,428	425,444

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Department of Commerce

220

Appropriation Unit: Commerce

CDAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	23.65	1,656,119	275,520	356,136	2,287,775
		Total from PCF	23.65	1,656,119	275,520	356,136	2,287,775
		FY 2022 ORIGINAL APPROPRIATION	28.25	2,004,460	347,795	426,545	2,778,800
		Unadjusted Over or (Under) Funded:	4.60	348,341	72,275	70,409	491,025
Adjustments to Wage and Salary							
2204003	01231 R90	ADMIN ASST 2	1.00	37,502	11,650	8,147	57,299
2204008	05248 R90	COMMUNITY DEVMT SPEC	1.00	53,477	11,650	11,618	76,745
2204009	01103 R90	TECH RECORDS SPEC 2	1.00	37,502	11,650	8,147	57,299
2204062	05242 R90	ECONOMIC DEVMT SPEC	1.00	53,477	11,650	11,618	76,745
2209998	52210 NE	ECONOMIC ADVISORY COUNCIL	.00	4,800	11,650	420	16,871
2209999	95000 NE	TEMPORARY EMPLOYEES	.00	750	0	64	815
Z220015	04241 R90	FINANCIAL OFFICER	.85	77,792	9,902	16,900	104,594
Z220052	02913 R90	PROJECT COORDINATOR	1.00	49,920	11,650	10,845	72,415
Other Adjustments							
	500	Employees	.00	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	1.85	133,262	33,202	28,229	194,695
		Permanent Positions	27.65	1,838,077	322,120	395,666	2,555,863
		Estimated Salary and Benefits	29.50	1,971,339	355,322	423,895	2,750,558
Adjusted Over or (Under) Funding							
		Original Appropriation	(1.25)	33,121	(7,527)	2,650	28,242
		Estimated Expenditures	.00	33,121	(7,527)	2,650	28,242
		Base	.00	33,121	(7,527)	2,650	28,242

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Commerce

220

Appropriation Unit: Commerce

CDAA

Fund: Idaho Travel And Convention Account

21200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	8.65	515,955	100,770	111,836	728,561
		Total from PCF	8.65	515,955	100,770	111,836	728,561
		FY 2022 ORIGINAL APPROPRIATION	10.75	618,963	126,403	132,434	877,800
		Unadjusted Over or (Under) Funded:	2.10	103,008	25,633	20,598	149,239
Adjustments to Wage and Salary							
2204024	01235 R90	ADMIN ASST 1	1.00	32,094	11,650	6,972	50,716
2204050	05255 R90	TOURISM DEVELOPMENT SPEC	1.00	53,477	11,650	11,618	76,745
2209996	90101 NE	TRAVEL & CONVENTION COMM	.00	2,750	11,650	240	14,641
Z220015	04241 R90	FINANCIAL OFFICER	.15	13,728	1,747	2,982	18,457
Other Adjustments							
	500	Employees	.00	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.15	16,478	13,397	3,222	33,098
		Permanent Positions	10.65	601,526	124,070	130,426	856,022
		Estimated Salary and Benefits	10.80	618,004	137,467	133,648	889,120
Adjusted Over or (Under) Funding							
		Original Appropriation	(.05)	959	(11,064)	(1,214)	(11,320)
		Estimated Expenditures	.00	959	(11,064)	(1,214)	(11,320)
		Base	.00	959	(11,064)	(1,214)	(11,320)

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Commerce

220

Appropriation Unit: Commerce

CDAA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.70	191,387	31,455	41,578	264,420
		Total from PCF	2.70	191,387	31,455	41,578	264,420
		FY 2022 ORIGINAL APPROPRIATION	4.00	307,986	50,116	65,998	424,100
		Unadjusted Over or (Under) Funded:	1.30	116,599	18,661	24,420	159,680
Other Adjustments							
	500	Employees	.00	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	2.70	191,387	31,455	41,578	264,420
		Estimated Salary and Benefits	2.70	191,387	31,455	41,578	264,420
Adjusted Over or (Under) Funding							
		Original Appropriation	1.30	116,599	18,661	24,420	159,680
		Estimated Expenditures	.00	116,599	18,661	24,420	159,680
		Base	.00	116,599	18,661	24,420	159,680

Agency: Department of Commerce

220

Appropriation Commerce
Unit:

CDAA

Decision Unit Number	12.01	Descriptive Title	ITC - Add 1 FTP and PC				
				General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			0	66,500	0	66,500
512	Employee Benefits			0	14,108	0	14,108
513	Health Benefits			0	11,650	0	11,650
	Personnel Cost Total			0	92,258	0	92,258
Operating Expense							
598	Employee In State Travel Costs			0	0	0	0
	Operating Expense Total			0	0	0	0
Full Time Positions							
	FTP - Permanent			0.00	1.00	0.00	1.00
	Full Time Positions Total			0	1	0	1
				0	92,259	0	92,259

Explain the request and provide justification for the need.

Due to the growth of the Tourism program and industry across Idaho, we are requesting one new FTP for the Tourism program. We expect this position will focus on the state's online tourism resources, specifically our flagship website 'VisitIdaho.org', as well as other digital integrations and partnerships. With nearly all travel decisions being made online, it is more important than ever that Idaho put forward accurate and innovative online resources.

If a supplemental, what emergency is being addressed?

N/A

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

IC §67-4710, a two percent (2%) hotel, motel, RV park, campground, and vacation rental tax collected on sales by an establishment which provides lodging to members of the public for a fee. This includes the "sale" (i.e. the renting of a place to sleep) to a guest by a hotel, motel, RV park, campground, and vacation rental venue. Distributes 45% to Idaho Travel Council for statewide travel and convention programs, and 45% to Idaho Travel Council to provide employment of labor, protection, promotion, study, research, analysis and development of Idaho's travel and convention industry.

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

Source of PC funding is Fund 21200, an Idaho Travel and Convention dedicated fund.

What resources are necessary to implement this request?

The Idaho Lodging and Convention program is a 2% lodging tax on hotel, motel, RV park, campground, and vacation rental stays in Idaho. Despite a decrease in FY2020, the program has grown by double digits year over year for the past several years. These dollars fund important statewide marketing and promotion campaigns as well as a grant program to fund local and regional tourism promotion efforts. Our current collection level (\$14,811,691) has a projected 10% year over year growth rate.

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

New position will be a Tourism Development Specialist, class code 05255, pay grade L, full-time status, salary of \$66,456, benefits of \$25,748, for a total of \$92,204. Position will be on-going..

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

No. Position will be part of the Tourism team, which falls under the direction of the Administrator of Marketing & Innovation.

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

There are no current one-time or ongoing OE or CO costs. Specialist may have approximately \$2,100 in travel costs annually.

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

Salary was calculated at \$28.00/hour; benefits were figured using rates in BDM.

Provide detail about the revenue assumptions supporting this request.

The Idaho Lodging and Convention program is a 2% lodging tax on hotel, motel, RV park, campground, and vacation rental stays in Idaho. Despite a decrease in FY2020, the program has grown by double digits year over year for the past several years. These dollars fund important statewide marketing and promotion campaigns as well as a grant program to fund local and regional tourism promotion efforts. Our current collection level (\$14,811,691) has a projected 10% year over year growth rate.

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

This position will serve every visitor that accesses our flagship 'VisitIdaho.org' website. Nearly all travel decisions are made online and it is more important than ever that Idaho puts forward accurate and innovative online resources. If request is not funded, our online resources will not be as

forward-looking or as innovative as they could be.

Agency: Department of Commerce

220

Appropriation Commerce
Unit:

CDAA

Decision Unit Number	12.02	Descriptive Title	ITC spending authority increased			
			General	Dedicated	Federal	Total
Operating Expense						
	550	Communication Costs	0	3,044,800	0	3,044,800
		Operating Expense Total	0	3,044,800	0	3,044,800
Trustee/Benefit						
	885	Non Federal Payments Subgrantees	0	2,491,200	0	2,491,200
		Trustee/Benefit Total	0	2,491,200	0	2,491,200
			0	5,536,000	0	5,536,000

Explain the request and provide justification for the need.

The Idaho Lodging and Convention program is a 2% lodging tax on hotel, motel, RV park, campground, and vacation rental stays in Idaho. Despite a slight decrease in 2020, the program has grown by double digits year over year for the past several years. These dollars fund important statewide marketing and promotion campaigns as well as a grant program to fund local and regional tourism promotion efforts. At our current collection level (\$14,811,691) with a projected 10% year over year growth rate, we will nearly surpass our current spending authority (\$16.4 million) at the end of FY2022.

If a supplemental, what emergency is being addressed?

N/A

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

IC §67-4710, a two percent (2%) hotel, motel, RV park, campground, and vacation rental tax collected on sales by an establishment which provides lodging to members of the public for a fee. This includes the "sale" (i.e. the renting of a place to sleep) to a guest by a hotel, motel, RV park, campground, and vacation rental venue.

Distributes 45% to Idaho Travel Council for statewide travel and convention programs, 45% to Idaho Travel Council for employment of labor, protection, promotion, study, research, analysis and development of Idaho's travel and convention industry.

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

No state dollars are requested. We are asking for an increase of \$5,850,000 in spending authority for fund 21200, which is funded by the 2% lodging tax.

What resources are necessary to implement this request?

No state dollars are requested. We are asking for an increase of \$5,850,000 in spending authority for fund 21200, which is funded by the 2% lodging tax.

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

Spending authority increase only.

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

N/A

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

The 2% lodging tax is transferred to Commerce by the State Tax Commission. 10% of the transfer is used for Admin, and the remaining 90% is split. 45% is distributed to Idaho Travel Council for statewide travel and convention programs, and 45% to Idaho Travel Council for employment of labor, protection, promotion, study, research, analysis and development of Idaho's travel and convention industry.

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

The 2% lodging tax is transferred to Commerce by the State Tax Commission. 10% of the transfer is used for Admin, and the remaining 90% is split. 45% is distributed to Idaho Travel Council for statewide travel and convention programs, and 45% to Idaho Travel Council for employment of labor, protection, promotion, study, research, analysis and development of Idaho's travel and convention industry.

Provide detail about the revenue assumptions supporting this request.

The 2% lodging tax is transferred to Commerce by the State Tax Commission. Despite a decrease in 2020, the program has consistently grown by double digits year over year for the past several years. These dollars fund important statewide marketing and promotion campaigns as well as a grant program to fund local and regional tourism promotion efforts. At our current collection level (\$14,811,691) with a projected 10% year over year growth rate, we will nearly surpass our current spending authority (\$16.4 million) at the end of FY2022.

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

Every traveler to Idaho will be served; the entire transfer is used to promote tourism and travel in Idaho.

Agency: Department of Commerce

220

Appropriation Commerce
Unit:

CDA

Decision Unit Number	12.03	Descriptive Title	CDBG spending authority increased				
				General	Dedicated	Federal	Total
Trustee/Benefit							
	857	Federal Payments To Subgrantees		0	0	4,975,000	4,975,000
		Trustee/Benefit Total		0	0	4,975,000	4,975,000
				0	0	4,975,000	4,975,000

Explain the request and provide justification for the need.

Ongoing increase in spending authority from current amount of \$11,294,000 to \$16,269,000. The funding source is the federal government. A spending authority increase is requested for Fund 0348. No state dollars are requested.

Federal fund 0348 was reduced from \$16.2M to \$11.2M in FY21. This was intended to align historical spending with spending authority. This fund is not a cash fund and only provides the necessary spending authority for our federal CDBG program. The CDBG program is a vehicle the federal government frequently uses to influx cash to states for infrastructure programs. These projects may take 3-4 years from the time they are awarded to the time they are paid, making it a very real possibility to exceed spending authority if the right situation came to fruition. During the pandemic, this program was awarded an additional \$12M on top of our normal \$8M allocation. The increase in ongoing spending authority is necessary to be able to utilize these pandemic funds for future projects, since the pandemic funds expire earlier than the normal CDBG funds.

If a supplemental, what emergency is being addressed?

N/A

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

Community Development Block Grants (CDBG). The CDBG program, with funding awarded to the state through the U.S. Department of Housing and Urban Development, provides financial and technical assistance to Idaho's cities and counties for construction and rehabilitation of public facilities necessary to support economic diversification, job creation, business expansion and a sense of community. The State Trade Expansion Program (STEP) is funded by the US Small Business Administration to increase the number of small businesses that export, to increase the dollar value of exports and open new export opportunities.

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

Ongoing increase in spending authority from current amount of \$11,294,000 to \$16,269,000. The funding source is the federal government. A spending authority increase is requested for Fund 0348. No state dollars are requested.

What resources are necessary to implement this request?

This fund is not a cash fund and only provides the necessary spending authority for our federal CDBG program. The CDBG program is a vehicle the federal government frequently uses to influx cash to states for infrastructure programs. These projects may take 3-4 years from the time they are awarded to the time they are paid, making it a very real possibility to exceed spending authority if the right situation came to fruition. During the pandemic, this program was awarded an additional \$12M on top of our normal \$8M allocation. The increase in ongoing spending authority is necessary to be able to utilize these pandemic funds for future projects, since the pandemic funds expire earlier than the normal CDBG funds.

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

N/A

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

No

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

There will be no OE or CO costs; all are T/B.

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

This fund is not a cash fund and only provides the necessary spending authority for our federal CDBG program. The CDBG program is a vehicle the federal government frequently uses to influx cash to states for infrastructure programs. These projects may take 3-4 years from the time they are awarded to the time they are paid, making it a very real possibility to exceed spending authority if the right situation came to fruition. During the pandemic, this program was awarded an additional \$12M on top of our normal \$8M allocation. The increase in ongoing spending authority is necessary to be able to utilize these pandemic funds for future projects, since the pandemic funds expire earlier than the normal CDBG funds.

Provide detail about the revenue assumptions supporting this request.

This fund is not a cash fund and only provides the necessary spending authority for our federal CDBG program. The CDBG program is a vehicle the federal government frequently uses to influx cash to states for infrastructure programs. These projects may take 3-4 years from the time they are awarded to the time they are paid, making it a very real possibility to exceed spending authority if the right situation came to fruition. During the pandemic, this program was awarded an additional \$12M on top of our normal \$8M allocation. The increase in ongoing spending authority is necessary to be able to utilize these pandemic funds for future projects, since the pandemic funds expire earlier than the normal CDBG funds.

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

Cities and counties in Idaho that require grants for projects such as emergency repairs following a natural disaster, or to replace a deteriorating wastewater system, or to revitalize their downtown.

Agency: Department of Commerce

220

Appropriation Unit: Commerce

CDA

Decision Unit Number	12.04	Descriptive Title	PC appropriation increase--general fund			
			General	Dedicated	Federal	Total
Personnel Cost						
500 Employees			79,200	0	0	79,200
		Personnel Cost Total	79,200	0	0	79,200
			79,200	0	0	79,200

Explain the request and provide justification for the need.

Idaho Commerce has 43 FTPs and currently has 5 unfilled positions. We have pulled resources from other teams to create the Idaho Broadband Office, which took positions from our Business Attraction and International teams. Historically our fiscal department has been a team of 3, and we have operated as a team of 2 for the past two years. Due to the demand for new grant programs, broadband projects, rural initiatives, and other federal grant programs, we intend to reclass open positions with a Grants Specialist and a Broadband Analyst. We are currently hiring for a Fiscal Officer, and soon we plan to refill the remaining positions for Business Attraction and International teams. If needed, we may use those open positions for additional fiscal or grants positions either permanently or temporarily due to the increase in grant dollars and fiscal transactions at the department in the future.

This requires us to upgrade pay classes which are lower admin positions into higher class positions, increasing our costs dramatically for each position hired. Costs to retain and attract talent is becoming higher and higher each year, and we intend to hire new employees at a minimum of 82% of policy rate provided by DHR to remain attractive and competitive for new and existing employees. All these factors will dramatically increase our payroll costs for the department. An increase in payroll dollars will be critical for us to be effective, productive, and competitive.

If a supplemental, what emergency is being addressed?

N/A

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

IC §67-4701 and FY2023 Budget Preparation Guidance memo, dated 6/3/2021, from DFM.

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

Idaho Commerce has 43 FTPs and currently has 5 unfilled positions. We have pulled resources from other teams to create the Idaho Broadband Office, which took positions from our Business Attraction and International teams. Historically our fiscal department has been a team of 3, and we have operated as a team of 2 for the past two years. Due to the demand for new grant programs, broadband projects, rural initiatives, and other federal grant programs, we intend to reclass open positions with a Grants Specialist and a Broadband Analyst. We are currently hiring for a Fiscal Officer, and soon we plan to refill the remaining positions for Business Attraction and International teams. If needed, we may use those open positions for additional fiscal or grants positions either permanently or temporarily due to the increase in grant dollars and fiscal transactions at the department in the future.

This requires us to upgrade pay classes which are lower admin positions into higher class positions, increasing our costs dramatically for each position hired. Costs to retain and attract talent is becoming higher and higher each year, and we intend to hire new employees at a minimum of 82% of policy rate provided by DHR to remain attractive and competitive for new and existing employees. All these factors will dramatically increase our payroll costs for the department. An increase in payroll dollars will be critical for us to be effective, productive, and competitive.

What resources are necessary to implement this request?

Idaho Commerce has 43 FTPs and currently has 5 unfilled positions. We have pulled resources from other teams to create the Idaho Broadband Office, which took positions from our Business Attraction and International teams. Historically our fiscal department has been a team of 3, and we have operated as a team of 2 for the past two years. Due to the demand for new grant programs, broadband projects, rural initiatives, and other federal grant programs, we intend to reclass open positions with a Grants Specialist and a Broadband Analyst. We are currently hiring for a Fiscal Officer, and soon we plan to refill the remaining positions for Business Attraction and International teams. If needed, we may use those open positions for additional fiscal or grants positions either permanently or temporarily due to the increase in grant dollars and fiscal transactions at the department in the future.

This requires us to upgrade pay classes which are lower admin positions into higher class positions, increasing our costs dramatically for each position hired. Costs to retain and attract talent is becoming higher and higher each year, and we intend to hire new employees at a minimum of 82% of policy rate provided by DHR to remain attractive and competitive for new and existing employees. All these factors will dramatically increase our payroll costs for the department. An increase in payroll dollars will be critical for us to be effective, productive, and competitive.

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

We are asking for spending authority increase only, no further FTP are being asked for. Idaho Commerce has 43 FTPs and currently has 5 unfilled positions. We have pulled resources from other teams to create the Idaho Broadband Office, which took positions from our Business Attraction and International teams. Historically our fiscal department has been a team of 3, and we have operated as a team of 2 for the past two years. Due to the demand for new grant programs, broadband projects, rural initiatives, and other federal grant programs, we intend to reclass open positions with a Grants Specialist and a Broadband Analyst. We are currently hiring for a Fiscal Officer, and soon we plan to refill the remaining positions for Business Attraction and International teams. If needed, we may use those open positions for additional fiscal or grants positions either permanently or temporarily due to the increase in grant dollars and fiscal transactions at the department in the future.

This requires us to upgrade pay classes which are lower admin positions into higher class positions, increasing our costs dramatically for each position hired. Costs to retain and attract talent is becoming higher and higher each year, and we intend to hire new employees at a minimum of 82% of policy rate provided by DHR to remain attractive and competitive for new and existing employees. All these factors will dramatically increase our payroll costs for the department. An increase in payroll dollars will be critical for us to be effective, productive, and competitive.

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

No.

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

N/A

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

Increase in PC spending authority.

Provide detail about the revenue assumptions supporting this request.

Increase in PC spending authority.

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

Fiscal, Grants, and Broadband teams will benefit by the reclassing of current vacant positions.

Agency: Department of Commerce

220

Appropriation Unit: Commerce

CDAA

Decision Unit Number	12.05	Descriptive Title	OE appropriation increase--general fund			
			General	Dedicated	Federal	Total
Operating Expense						
	550	Communication Costs	92,100	0	0	92,100
		Operating Expense Total	92,100	0	0	92,100
			92,100	0	0	92,100

Explain the request and provide justification for the need.

Our department is appropriated \$972K for operating costs in FY22, and we estimate we will need close to \$1.2M. In FY20, we were appropriated \$1.063M for operating costs, and due to cutbacks that amount was permanently lowered to \$972K. We have been able to operate by not filling positions and transferring PC dollars to OE, but that is not an effective or sustainable practice. With the need to fill all Commerce positions, we will need the additional appropriation to effectively operate our department.

Cost for existing and new economic development tools and subscriptions continue to rise dramatically. We've added several new tools for economic development, broadband, and for other backend efficiencies. Statewide ITS costs have increased dramatically over the past few years and are very difficult to forecast. Legal and other administrative costs have spiked due to the creation of entire new grant programs and the pandemic. We have taken on new councils, including broadband, cyber security, and the Idaho Rural Partnership. Overall costs to remain competitive are at all-time highs. With the additional federal dollars that may be awarded to Commerce for infrastructure projects, having the budgetary resources to run our department smoothly and efficiently are critical to the success of our current and future programs.

If a supplemental, what emergency is being addressed?

N/A

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

IC §67-4701 and FY2023 Budget Preparation Guidance memo, dated 6/3/2021, from DFM.

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

Our department is appropriated \$972K for operating costs in FY22, and we estimate we will need close to \$1.2M. In FY20, we were appropriated \$1.063M for operating costs, and due to cutbacks that amount was permanently lowered to \$972K. We have been able to operate by not filling positions and transferring PC dollars to OE, but that is not an effective or sustainable practice. With the need to fill all Commerce positions, we will need the additional appropriation to effectively operate our department.

Cost for existing and new economic development tools and subscriptions continue to rise dramatically. We've added several new tools for economic development, broadband, and for other backend efficiencies. Statewide ITS costs have increased dramatically over the past few years and are very difficult to forecast. Legal and other administrative costs have spiked due to the creation of entire new grant programs and the pandemic. We have taken on new councils, including broadband, cyber security, and the Idaho Rural Partnership. Overall costs to remain competitive are at all-time highs. With the additional federal dollars that may be awarded to Commerce for infrastructure projects, having the budgetary resources to run our department smoothly and efficiently are critical to the success of our current and future programs.

What resources are necessary to implement this request?

We are asking for additional OE spending authority in general fund.

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

N/A

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

No

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

Cost for existing and new economic development tools and subscriptions continue to rise dramatically. We've added several new tools for economic development, broadband, and for other backend efficiencies. Statewide ITS costs have increased dramatically over the past few years and are very difficult to forecast. Legal and other administrative costs have spiked due to the creation of entire new grant programs and the pandemic. We have taken on new councils, including broadband, cyber security, and the Idaho Rural Partnership. Overall costs to remain competitive are at all-time highs. With the additional federal dollars that may be awarded to Commerce for infrastructure projects, having the budgetary resources to run our department smoothly and efficiently are critical to the success of our current and future programs.

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

Asking for increased OE spending authority in general fund.

Provide detail about the revenue assumptions supporting this request.

Cost for existing and new economic development tools and subscriptions continue to rise dramatically. We've added several new tools for economic development, broadband, and for other backend efficiencies. Statewide ITS costs have increased dramatically over the past few years and are very difficult to forecast. Legal and other administrative costs have spiked due to the creation of entire new grant programs and the pandemic. We have taken on new councils, including broadband, cyber security, and the Idaho Rural Partnership. Overall costs to remain competitive are at all-time highs. With the additional federal dollars that may be awarded to Commerce for infrastructure projects, having the budgetary resources to run our department smoothly and efficiently are critical to the success of our current and future programs.

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

All of Idaho will be served; the increased appropriation will enable us to use new economic development tools, which will bring new business to Idaho and allow existing businesses to expand in Idaho.

Agency: Department of Commerce

220

Appropriation Commerce II

CDAD

Unit:

Decision Unit Number	12.51	Descriptive Title	ARPA State Fiscal Recovery Fund				
				General	Dedicated	Federal	Total
Operating Expense							
	676	Miscellaneous Expense		0	0	0	0
		Operating Expense Total		0	0	0	0
				0	0	0	0

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

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

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

What resources are necessary to implement this request?

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

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

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

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

Provide detail about the revenue assumptions supporting this request.

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