

			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
	10000	General	28.25	2,472,800	924,000	0	2,250,000	5,646,800	
OT	10000	General	0.00	0	3,800	2,700	0	6,500	
	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	
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	
	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	
			43.00	3,748,800	10,122,100	2,700	71,916,600	85,790,200	
1.12	Noncognizable Adjustments								CDA
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	
1.21	Account Transfers								CDA
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
	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)	
	34500	Federal	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	(903,400)	(199,200)	0	(14,806,400)	(15,909,000)	
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)	
			0.00	(1,242,000)	(3,582,000)	(700)	(24,194,500)	(29,019,200)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.71	Legislative Reappropriation								CDA
OT	32200	Dedicated	0.00	0	0	0	(35,000,000)	(35,000,000)	
OT	34500	Federal	0.00	0	0	0	(10,000,000)	(10,000,000)	
			0.00	0	0	0	(45,000,000)	(45,000,000)	
1.81	CY Executive Carry Forward								CDA
OT	10000	General	0.00	0	0	0	(1,734,500)	(1,734,500)	
OT	34500	Federal	0.00	0	0	0	(3,600,000)	(3,600,000)	
			0.00	0	0	0	(5,334,500)	(5,334,500)	

FY 2021 Actual Expenditures

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
2.00	FY 2021 Actual Expenditures								CDA
	10000	General	28.25	2,472,800	924,000	0	2,250,000	5,646,800	
OT	10000	General	0.00	(360,900)	112,100	2,000	(1,488,800)	(1,735,600)	
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000	
OT	12003	Dedicated	0.00	0	0	0	(2,706,300)	(2,706,300)	
	21200	Dedicated	10.75	860,300	8,408,000	0	7,445,800	16,714,100	
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	
	34500	Federal	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	124,800	8,000,800	0	38,530,000	46,655,600	
	34800	Federal	4.00	415,700	249,100	0	10,620,800	11,285,600	
OT	34800	Federal	0.00	(208,900)	(167,300)	0	(3,717,600)	(4,093,800)	
	34900	Dedicated	0.00	0	157,500	0	0	157,500	
OT	34900	Dedicated	0.00	0	(157,300)	0	0	(157,300)	
	40100	Dedicated	0.00	0	378,400	0	0	378,400	
OT	40100	Dedicated	0.00	0	(287,600)	0	0	(287,600)	
			43.00	3,176,000	14,852,100	2,000	50,971,000	69,001,100	

FY 2022 Original Appropriation

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
3.00	FY 2022 Original Appropriation								CDA
	10000	General	28.25	2,778,800	972,400	0	2,250,000	6,001,200	
OT	10000	General	0.00	0	35,000	0	0	35,000	
	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	
			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 Adjustment								
4.11	Legislative Reappropriation							CDA
This decision unit reflects reappropriation authority granted by SB 1199.								
OT	32200	Dedicated	0.00	0	0	0	35,000,000	35,000,000
OT	34500	Federal	0.00	0	0	0	10,000,000	10,000,000
			0.00	0	0	0	45,000,000	45,000,000
4.72	Cash Transfer							CDA
This decision unit is a revenue adjustment for the cash transfer from General Fund to the Opportunity Fund in DU 4.81.								
OT	10000	General	0.00	0	0	0	(2,000,000)	(2,000,000)
			0.00	0	0	0	(2,000,000)	(2,000,000)
4.81	Opportunity Fund							CDA
The Governor recommends a one-time General Fund transfer to the Opportunity Fund to help the state close on projects that may not expand or relocate to Idaho without an additional incentive or support. These projects include companies that may not qualify for other department incentives.								
OT	10000	General	0.00	0	0	0	2,000,000	2,000,000
			0.00	0	0	0	2,000,000	2,000,000
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							CDA
	10000	General	28.25	2,778,800	972,400	0	2,250,000	6,001,200
OT	10000	General	0.00	0	35,000	0	0	35,000
	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
OT	32200	Dedicated	0.00	0	0	0	35,000,000	35,000,000
OT	34500	Federal	0.00	0	0	0	10,000,000	10,000,000
	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
			43.00	4,080,700	10,200,100	0	68,316,600	82,597,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustments									
6.11	Executive Carry Forward (ECF)								CDA
OT	10000	General	0.00	0	0	0	1,734,500	1,734,500	
OT	34500	Federal	0.00	0	0	0	3,600,000	3,600,000	
			0.00	0	0	0	5,334,500	5,334,500	
6.41	FTP/Noncognizable Adjustment								CDA
This decision unit makes an FTP adjustment.									
	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	
OT	10000	General	0.00	0	35,000	0	1,734,500	1,769,500	
	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	
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	
	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	
			43.00	4,080,700	10,200,100	0	73,651,100	87,931,900	
Base Adjustments									
8.11	FTP or Fund Adjustments								CDA
This decision unit aligns the agency's FTP allocation by fund.									
	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 2022.									
OT	10000	General	0.00	0	(35,000)	0	0	(35,000)	
OT	32200	Dedicated	0.00	0	0	0	(35,000,000)	(35,000,000)	
OT	34500	Federal	0.00	0	0	0	(10,000,000)	(10,000,000)	
			0.00	0	(35,000)	0	(45,000,000)	(45,035,000)	

			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	
OT	10000	General	0.00	0	0	0	0	0	
	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	
OT	32200	Dedicated	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
	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	
			43.00	4,080,700	10,165,100	0	23,316,600	37,562,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						CDA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	25,100	0	0	0	25,100
21200	Dedicated	0.00	9,200	0	0	0	9,200
34800	Federal	0.00	2,300	0	0	0	2,300
		0.00	36,600	0	0	0	36,600
10.12	Change in Variable Benefit Costs						CDA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(9,000)	0	0	0	(9,000)
21200	Dedicated	0.00	(3,100)	0	0	0	(3,100)
34800	Federal	0.00	(1,000)	0	0	0	(1,000)
		0.00	(13,100)	0	0	0	(13,100)
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
10.41	Attorney General Fees						CDA
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
10000	General	0.00	0	43,500	0	0	43,500
21200	Dedicated	0.00	0	5,200	0	0	5,200
		0.00	0	48,700	0	0	48,700
10.45	Risk Management Costs						CDA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	18,000	0	0	18,000
21200	Dedicated	0.00	0	1,500	0	0	1,500
		0.00	0	19,500	0	0	19,500
10.46	Controller's Fees						CDA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	(1,000)	0	0	(1,000)
21200	Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(1,100)	0	0	(1,100)
10.47	Treasurer's Fees						CDA
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
10000	General	0.00	0	(200)	0	0	(200)
		0.00	0	(200)	0	0	(200)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS Fees						
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
	10000 General	0.00	0	(4,400)	0	0	(4,400)
	21200 Dedicated	0.00	0	(1,800)	0	0	(1,800)
	34800 Federal	0.00	0	(700)	0	0	(700)
		0.00	0	(6,900)	0	0	(6,900)

CDA

10.61	Salary Multiplier - Regular Employees						
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
	10000 General	0.00	119,200	0	0	0	119,200
	21200 Dedicated	0.00	37,300	0	0	0	37,300
	34800 Federal	0.00	11,600	0	0	0	11,600
		0.00	168,100	0	0	0	168,100

CDA

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance						
	10000 General	29.50	2,914,100	1,028,300	0	2,250,000	6,192,400
OT	10000 General	0.00	0	0	0	0	0
	12003 Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200 Dedicated	10.80	921,200	8,412,500	0	7,445,800	16,779,500
OT	32200 Dedicated	0.00	0	0	0	0	0
OT	34500 Federal	0.00	0	0	0	0	0
	34800 Federal	2.70	437,000	248,400	0	10,620,800	11,306,200
	34900 Dedicated	0.00	0	157,500	0	0	157,500
	40100 Dedicated	0.00	0	378,400	0	0	378,400
		43.00	4,272,300	10,225,100	0	23,316,600	37,814,000

CDA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Tourism Development Specialist							CDA
The Governor recommends 1.0 FTP and dedicated fund spending authority for a tourism development specialist position. The position will focus on the state's online tourism resources, specifically the flagship website VisitIdaho.org as well as other digital integrations and partnerships.								
	21200	Dedicated	1.00	78,232	0	0	0	78,232
			1.00	78,232	0	0	0	78,232
12.02	Idaho Travel and Convention Spending Authority Increase							CDA
The Governor recommends dedicated fund spending authority for statewide marketing and promotion campaigns as well as a grant program to fund local and regional tourism promotion efforts. This spending authority is necessary to align with projected revenue.								
	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	Community Development Block Grant Spending Authority Increase							CDA
The Governor recommends the restoration of federal fund spending authority that was reduced in FY 2021 from \$16.2 million to \$11.2 million to align historical spending with spending authority. The recommended increase in ongoing spending authority is necessary to utilize pandemic funds for future projects since the pandemic funds expire earlier than normal Community Development Block Grant funds.								
	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	Operating Expenditure Funding Increase							CDA
The Governor recommends General Fund to increase Operating Expenditures. The combination of the General Fund reduction in FY 2021 and increased operating costs has required the department to rely on salary savings to offset operating costs. Because of workload requirements, the department needs to fill all vacant positions, which means the opportunity to use salary savings to offset operating costs will no longer be available.								
	10000	General	0.00	0	171,300	0	0	171,300
			0.00	0	171,300	0	0	171,300
12.05	Economic Development Administration Planning Grant							CDA
The Governor recommends one-time American Rescue Plan Act federal fund spending authority for an Economic Development Administration planning grant for initiatives such as assembling and coordinating existing local and regional economic development plans, supporting the organization of industry clusters, analyzing the needs of persistent poverty communities, facilitating economic development planning coordination, supporting statewide broadband planning, conducting statewide skills gap analyses, undertaking statewide supply chain assessments, and other related activities. Carryover authority will be needed beyond FY 2023.								
OT	34400	Federal	0.00	0	1,000,000	0	0	1,000,000
			0.00	0	1,000,000	0	0	1,000,000
12.47	Infrastructure Investment and Jobs Act Spending Authority							CDA
Under the Infrastructure Investment and Jobs Act passed by Congress in November 2021, the Governor recommends one-time federal fund spending authority over the next five years to expand broadband throughout Idaho at the direction of the Idaho Broadband Advisory Board.								
OT	34800	Federal	0.00	0	0	0	100,000,000	100,000,000
			0.00	0	0	0	100,000,000	100,000,000
12.51	Broadband Grants							CDA
The Governor recommends 4.0 FTP and federal fund spending authority from the American Rescue Plan Act (ARPA) Capital Projects Fund for broadband grants to be awarded at the direction of the Idaho Broadband Advisory Board. Total project funding recommended over a five-year period is \$125,000,000 of which this is a portion. Positions and spending authority will remain only for the duration of the available ARPA funding. Carryover authority will be needed beyond FY 2023.								
	34400	Federal	4.00	290,335	600,000	0	10,000,000	10,890,335
			4.00	290,335	600,000	0	10,000,000	10,890,335

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.52	ARPA State Fiscal Recovery Fund								CDA
The Governor recommends one-time federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund for the Idaho Food Bank. Idaho Food Bank has faced many challenges during the COVID-19 pandemic. This funding will help feed Idaho families, seniors, and children who are food insecure and will be utilized to continue all statewide operations.									
OT	34400	Federal	0.00	0	0	0	1,000,000	1,000,000	
			0.00	0	0	0	1,000,000	1,000,000	

12.91	Budget Law Exemptions/Other Adjustments								CDA
The Governor recommends reappropriation authority for any unexpended and unencumbered balances appropriated to the Department of Commerce from the Idaho Broadband Fund for fiscal year 2022 to be used, at the direction of the Idaho Broadband Advisory Board, for nonrecurring expenditures related to providing financial assistance in broadband infrastructure for the period July 1, 2022, through June 30, 2023.									
OT	32200	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

FY 2023 Total

13.00	FY 2023 Total								CDA
	10000	General	29.50	2,914,100	1,199,600	0	2,250,000	6,363,700	
OT	10000	General	0.00	0	0	0	0	0	
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000	
	21200	Dedicated	11.80	999,432	11,457,300	0	9,937,000	22,393,732	
OT	32200	Dedicated	0.00	0	0	0	0	0	
	34400	Federal	4.00	290,335	600,000	0	10,000,000	10,890,335	
OT	34400	Federal	0.00	0	1,000,000	0	1,000,000	2,000,000	
OT	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	2.70	437,000	248,400	0	15,595,800	16,281,200	
OT	34800	Federal	0.00	0	0	0	100,000,000	100,000,000	
	34900	Dedicated	0.00	0	157,500	0	0	157,500	
	40100	Dedicated	0.00	0	378,400	0	0	378,400	
			48.00	4,640,867	15,041,200	0	141,782,800	161,464,867	