

			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 2022 Total Appropriation									
1.00	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	
1.13	PY Executive Carry Forward								CDA
	10000	General	0.00	0	0	0	1,122,100	1,122,100	
OT	34500	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	1,122,100	1,122,100	
1.21	Account Transfers								CDA
	10000	General	0.00	(464,300)	70,000	77,800	0	(316,500)	
OT	10000	General	0.00	0	0	0	316,500	316,500	
	21200	Dedicated	0.00	(101,000)	712,000	0	(611,000)	0	
OT	32200	Dedicated	0.00	0	10,000	0	(10,000)	0	
			0.00	(565,300)	792,000	77,800	(304,500)	0	
1.61	Reverted Appropriation Balances								CDA
	10000	General	0.00	(50,400)	(5,800)	0	(300)	(56,500)	
OT	10000	General	0.00	0	0	0	0	0	
	12003	Dedicated	0.00	0	0	0	(2,225,000)	(2,225,000)	
	21200	Dedicated	0.00	0	(7,700)	0	(300)	(8,000)	
OT	34500	Federal	0.00	0	0	0	(4,500)	(4,500)	
	34800	Federal	0.00	(142,600)	(2,100)	0	(2,633,800)	(2,778,500)	
	34900	Dedicated	0.00	0	(157,400)	0	0	(157,400)	
	40100	Dedicated	0.00	0	(315,400)	0	0	(315,400)	
			0.00	(193,000)	(488,400)	0	(4,863,900)	(5,545,300)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.71	Legislative Reappropriation								CDAА
	OT	32200 Dedicated	0.00	0	0	0	(34,990,000)	(34,990,000)	
			0.00	0	0	0	(34,990,000)	(34,990,000)	
1.81	CY Executive Carry Forward								CDAА
		10000 General	0.00	0	0	0	(3,077,700)	(3,077,700)	
			0.00	0	0	0	(3,077,700)	(3,077,700)	

FY 2022 Actual Expenditures

2.00	FY 2022 Actual Expenditures								CDAА
		10000 General	28.25	2,264,100	1,036,600	77,800	294,100	3,672,600	
	OT	10000 General	0.00	0	35,000	0	316,500	351,500	
		12003 Dedicated	0.00	0	0	0	775,000	775,000	
		21200 Dedicated	10.75	776,800	9,112,000	0	6,834,500	16,723,300	
	OT	32200 Dedicated	0.00	0	10,000	0	0	10,000	
	OT	34500 Federal	0.00	0	0	0	9,995,500	9,995,500	
		34800 Federal	4.00	281,500	247,000	0	7,987,000	8,515,500	
		34900 Dedicated	0.00	0	100	0	0	100	
		40100 Dedicated	0.00	0	63,000	0	0	63,000	
			43.00	3,322,400	10,503,700	77,800	26,202,600	40,106,500	

FY 2023 Original Appropriation

3.00	FY 2023 Original Appropriation								CDAА
		10000 General	29.50	2,959,600	1,198,700	0	2,250,000	6,408,300	
		12003 Dedicated	0.00	0	0	0	3,000,000	3,000,000	
		21200 Dedicated	11.80	1,019,300	11,457,500	0	9,937,000	22,413,800	
	OT	34400 Federal	0.00	0	1,000,000	0	0	1,000,000	
	OT	34430 Federal	0.00	0	0	0	1,000,000	1,000,000	
		34800 Federal	2.70	740,900	848,300	0	64,695,800	66,285,000	
		34900 Dedicated	0.00	0	157,500	0	0	157,500	
		40100 Dedicated	0.00	0	378,400	0	0	378,400	
			44.00	4,719,800	15,040,400	0	80,882,800	100,643,000	

			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 HB 803 in the 2022 legislative session.									
OT	32200	Dedicated	0.00	0	0	0	34,990,000	34,990,000	
			0.00	0	0	0	34,990,000	34,990,000	
4.31	ARPA Broadband Projects and Infrastructure								CDA
The Governor recommends one-time federal fund spending authority from the American Rescue Plan Act Capital Projects Fund for broadband projects and infrastructure. Spending authority will cover the distribution of grants to unserved and underserved communities as well as operating and administrative costs. Remaining spending authority for FTP and Personnel Costs is reflected in DU 12.51. The Idaho Broadband Advisory Board will oversee the distribution of these funds.									
OT	34440	Federal	0.00	0	4,095,000	0	120,005,000	124,100,000	
			0.00	0	4,095,000	0	120,005,000	124,100,000	
4.81	Women's Business Center Grants								CDA
The Governor recommends one-time General Fund to support the Idaho Women's Business Center (IWBC) to help start up and expand women owned businesses with an emphasis on rural communities. Funding will help continue to build business and community development opportunities in rural Idaho for woman and minority business centers, disadvantaged businesses, Idaho Native American Tribes, non-profit organizations that support disadvantaged entities, and veteran organizations. The Department of Commerce will require the IWBC to report on the successes and the distributions of these funds to the department and to the Joint Finance-Appropriations Committee if requested.									
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 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								CDA
	10000	General	29.50	2,959,600	1,198,700	0	2,250,000	6,408,300	
OT	10000	General	0.00	0	0	0	2,000,000	2,000,000	
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000	
	21200	Dedicated	11.80	1,019,300	11,457,500	0	9,937,000	22,413,800	
OT	32200	Dedicated	0.00	0	0	0	34,990,000	34,990,000	
OT	34400	Federal	0.00	0	1,000,000	0	0	1,000,000	
OT	34430	Federal	0.00	0	0	0	1,000,000	1,000,000	
OT	34440	Federal	0.00	0	4,095,000	0	120,005,000	124,100,000	
	34800	Federal	2.70	740,900	848,300	0	64,695,800	66,285,000	
	34900	Dedicated	0.00	0	157,500	0	0	157,500	
	40100	Dedicated	0.00	0	378,400	0	0	378,400	
			44.00	4,719,800	19,135,400	0	237,877,800	261,733,000	
Appropriation Adjustments									
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).									
OT	10000	General	0.00	0	0	0	3,077,700	3,077,700	
			0.00	0	0	0	3,077,700	3,077,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures CDA

	10000	General	29.50	2,959,600	1,198,700	0	2,250,000	6,408,300
OT	10000	General	0.00	0	0	0	5,077,700	5,077,700
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200	Dedicated	11.80	1,019,300	11,457,500	0	9,937,000	22,413,800
OT	32200	Dedicated	0.00	0	0	0	34,990,000	34,990,000
OT	34400	Federal	0.00	0	1,000,000	0	0	1,000,000
OT	34430	Federal	0.00	0	0	0	1,000,000	1,000,000
OT	34440	Federal	0.00	0	4,095,000	0	120,005,000	124,100,000
	34800	Federal	2.70	740,900	848,300	0	64,695,800	66,285,000
	34900	Dedicated	0.00	0	157,500	0	0	157,500
	40100	Dedicated	0.00	0	378,400	0	0	378,400
			44.00	4,719,800	19,135,400	0	240,955,500	264,810,700

Base Adjustments

8.11 FTP or Fund Adjustments CDA

This decision unit reflects an alignment of the agency's FTP allocation by fund and a fund shift from the General Fund to dedicated fund spending authority to ensure sufficient dedicated fund spending authority to address ongoing administrative costs.

	10000	General	(0.90)	(178,500)	130,000	0	0	(48,500)
	21200	Dedicated	0.90	178,500	(130,000)	0	0	48,500
			0.00	0	0	0	0	0

8.41 Removal of One-Time Expenditures CDA

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	10000	General	0.00	0	0	0	(2,000,000)	(2,000,000)
OT	32200	Dedicated	0.00	0	0	0	(34,990,000)	(34,990,000)
OT	34400	Federal	0.00	0	(1,000,000)	0	0	(1,000,000)
OT	34430	Federal	0.00	0	0	0	(1,000,000)	(1,000,000)
OT	34440	Federal	0.00	0	(4,095,000)	0	(120,005,000)	(124,100,000)
			0.00	0	(5,095,000)	0	(157,995,000)	(163,090,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Base									
9.00	FY 2024 Base								CDA
	10000	General	28.60	2,781,100	1,328,700	0	2,250,000	6,359,800	
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	12.70	1,197,800	11,327,500	0	9,937,000	22,462,300	
OT	32200	Dedicated	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	34430	Federal	0.00	0	0	0	0	0	
OT	34440	Federal	0.00	0	0	0	0	0	
	34800	Federal	2.70	740,900	848,300	0	64,695,800	66,285,000	
	34900	Dedicated	0.00	0	157,500	0	0	157,500	
	40100	Dedicated	0.00	0	378,400	0	0	378,400	
			44.00	4,719,800	14,040,400	0	79,882,800	98,643,000	

		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 2022 Milliman projection.								
10000	General	0.00	36,300	0	0	0	36,300	
21200	Dedicated	0.00	15,300	0	0	0	15,300	
34800	Federal	0.00	3,400	0	0	0	3,400	
		0.00	55,000	0	0	0	55,000	
10.12	Change in Variable Benefit Costs							CDA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General	0.00	(17,200)	0	0	0	(17,200)	
21200	Dedicated	0.00	(7,500)	0	0	0	(7,500)	
34800	Federal	0.00	(1,800)	0	0	0	(1,800)	
		0.00	(26,500)	0	0	0	(26,500)	
10.31	Repair, Replacement, or Alteration Costs							CDA
The Governor recommends one-time General Fund and one-time dedicated fund spending authority for repair and replacement items to replace wireless access points.								
OT 10000	General	0.00	0	4,200	0	0	4,200	
OT 21200	Dedicated	0.00	0	1,800	0	0	1,800	
		0.00	0	6,000	0	0	6,000	
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	(33,800)	0	0	(33,800)	
21200	Dedicated	0.00	0	(14,600)	0	0	(14,600)	
		0.00	0	(48,400)	0	0	(48,400)	
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	(4,100)	0	0	(4,100)	
21200	Dedicated	0.00	0	(1,800)	0	0	(1,800)	
		0.00	0	(5,900)	0	0	(5,900)	
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	(100)	0	0	(100)	
21200	Dedicated	0.00	0	(100)	0	0	(100)	
		0.00	0	(200)	0	0	(200)	
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	100	0	0	100	
		0.00	0	100	0	0	100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS Fees						
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	10000 General	0.00	0	19,400	0	0	19,400
	21200 Dedicated	0.00	0	8,400	0	0	8,400
		0.00	0	27,800	0	0	27,800

CDA

10.61	Salary Multiplier - Regular Employees						
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	10000 General	0.00	101,100	0	0	0	101,100
	21200 Dedicated	0.00	34,100	0	0	0	34,100
	34800 Federal	0.00	9,900	0	0	0	9,900
		0.00	145,100	0	0	0	145,100

CDA

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance						
	10000 General	28.60	2,901,300	1,310,200	0	2,250,000	6,461,500
OT	10000 General	0.00	0	4,200	0	0	4,200
	12003 Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200 Dedicated	12.70	1,239,700	11,319,400	0	9,937,000	22,496,100
OT	21200 Dedicated	0.00	0	1,800	0	0	1,800
OT	32200 Dedicated	0.00	0	0	0	0	0
OT	34400 Federal	0.00	0	0	0	0	0
OT	34430 Federal	0.00	0	0	0	0	0
OT	34440 Federal	0.00	0	0	0	0	0
	34800 Federal	2.70	752,400	848,300	0	64,695,800	66,296,500
	34900 Dedicated	0.00	0	157,500	0	0	157,500
	40100 Dedicated	0.00	0	378,400	0	0	378,400
		44.00	4,893,400	14,019,800	0	79,882,800	98,796,000

CDA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.01	Idaho Travel and Convention Spending Authority Increase						CDA
The Governor recommends dedicated fund spending authority for marketing and promotion campaigns and a grant program to fund local and regional tourism promotion efforts. This spending authority is necessary to align with projected revenues.							
21200	Dedicated	0.00	25,000	2,849,200	0	2,351,600	5,225,800
		0.00	25,000	2,849,200	0	2,351,600	5,225,800
12.02	Operations Funding Increase						CDA
The Governor recommends General Fund to cover an increase in operational costs such as travel, trade managers, new councils, and marketing.							
10000	General	0.00	0	190,000	0	0	190,000
		0.00	0	190,000	0	0	190,000
12.47	IJA Broadband Projects and Infrastructure						CDA
The Governor recommends 2.0 FTP and federal fund spending authority from the Infrastructure Investment and Jobs Act (IJA) to provide broadband grants for unserved and underserved communities (\$98,925,000 per year for three years). Spending authority will also support consultants to conduct third party technical reviews of grants, procure and produce mapping data, provide legal support, cover expenses to tour and review broadband sites, and for other technical assistance (\$1,075,000 per year for three years). Spending authority for the FTP (a grant/contract analyst and financial specialist) is not necessary since \$300,000 was appropriated for FY 2023, but without FTP. Positions and spending authority will remain only for the duration of the available IJA funding. The Idaho Broadband Advisory Board will oversee the distribution of these funds.							
34800	Federal	2.00	0	1,075,000	0	98,925,000	100,000,000
		2.00	0	1,075,000	0	98,925,000	100,000,000
12.51	ARPA Broadband Projects and Infrastructure Support						CDA
The Governor recommends 2.0 FTP and federal fund spending authority from the American Rescue Plan Act (ARPA) Capital Projects Fund to support and manage the grants related to broadband projects and infrastructure. The total spending in DU 4.31 plus the spending authority reflected in this decision unit over a three-year period (\$900,000) totals \$125,000,000. Positions include 1.0 FTP for a grants/contracts operations analyst position, 0.50 FTP for a financial specialist position, and .50 FTP for a commerce development analyst position. Spending authority is also included for existing staff to provide support and properly allocate time to this fund. Positions and spending authority will remain only for the duration of the available ARPA funding.							
34440	Federal	2.00	300,000	0	0	0	300,000
		2.00	300,000	0	0	0	300,000
12.61	Human Resource Consolidation						CDA
The Governor recommends General Fund and dedicated and federal fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
10000	General	0.00	27,700	0	0	0	27,700
21200	Dedicated	0.00	12,900	0	0	0	12,900
34440	Federal	0.00	3,100	0	0	0	3,100
34800	Federal	0.00	3,100	0	0	0	3,100
		0.00	46,800	0	0	0	46,800
12.91	Budget Law Exemptions/Other Adjustments						CDA
The Governor recommends reappropriation authority for any unexpended and unencumbered balance from the FY 2023 supplemental appropriation recommended in DU 4.31.							
34440	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.92	Budget Law Exemptions/Other Adjustments								CDA
The Governor recommends reappropriation authority for any unexpended and unencumbered balance from the Infrastructure Investment and Jobs Fund for the purpose of broadband projects and infrastructure.									
	34800	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
12.93	Budget Law Exemptions/Other Adjustments								CDA
The Governor recommends reappropriation authority for any unexpended and unencumbered balances from the Idaho Broadband Fund, American Rescue Plan Act Fund (ARPA), and the ARPA State Fiscal Recovery Fund.									
	32200	Dedicated	0.00	0	0	0	0	0	
	34400	Federal	0.00	0	0	0	0	0	
	34430	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
12.94	Budget Law Exemptions/Other Adjustments								CDA
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2023 supplemental appropriation recommended in DU 4.81.									
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2024 Total									
13.00	FY 2024 Total								CDA
	10000	General	28.60	2,929,000	1,500,200	0	2,250,000	6,679,200	
OT	10000	General	0.00	0	4,200	0	0	4,200	
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000	
	21200	Dedicated	12.70	1,277,600	14,168,600	0	12,288,600	27,734,800	
OT	21200	Dedicated	0.00	0	1,800	0	0	1,800	
	32200	Dedicated	0.00	0	0	0	0	0	
OT	32200	Dedicated	0.00	0	0	0	0	0	
	34400	Federal	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	0	0	0	
	34430	Federal	0.00	0	0	0	0	0	
OT	34430	Federal	0.00	0	0	0	0	0	
	34440	Federal	2.00	303,100	0	0	0	303,100	
OT	34440	Federal	0.00	0	0	0	0	0	
	34800	Federal	4.70	755,500	1,923,300	0	163,620,800	166,299,600	
	34900	Dedicated	0.00	0	157,500	0	0	157,500	
	40100	Dedicated	0.00	0	378,400	0	0	378,400	
			48.00	5,265,200	18,134,000	0	181,159,400	204,558,600	