

Agency Summary And Certification

FY 2025 Request

Agency: Department of Commerce

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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: 10/19/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Commerce			259,733,000	33,278,700	204,546,900	416,935,200	204,753,800
Total			259,733,000	33,278,700	204,546,900	416,935,200	204,753,800
By Fund Source							
G	10000	General	6,408,300	4,300,900	6,669,000	9,468,800	6,837,300
D	12003	Dedicated	3,000,000	60,000	3,000,000	3,000,000	3,000,000
D	21200	Dedicated	22,413,800	19,624,600	27,741,000	27,741,000	27,764,400
D	32200	Dedicated	34,990,000	0	0	34,990,000	0
F	34400	Federal	1,000,000	63,000	0	937,000	0
F	34430	Federal	1,000,000	1,000,000	0	0	0
F	34440	Federal	124,100,000	0	303,100	124,403,100	306,400
F	34800	Federal	66,285,000	8,138,200	166,297,900	215,859,400	166,309,800
D	34900	Dedicated	157,500	0	157,500	157,500	157,500
D	40100	Dedicated	378,400	92,000	378,400	378,400	378,400
Total			259,733,000	33,278,700	204,546,900	416,935,200	204,753,800
By Account Category							
Personnel Cost			4,719,800	3,686,600	5,253,500	5,465,400	5,396,400
Operating Expense			19,135,400	11,806,400	18,134,000	23,378,600	18,198,000
Capital Outlay			0	48,100	0	0	0
Trustee/Benefit			235,877,800	17,737,600	181,159,400	388,091,200	181,159,400
Total			259,733,000	33,278,700	204,546,900	416,935,200	204,753,800
FTP Positions			44.00	44.00	48.00	48.00	48.00
Total			44.00	44.00	48.00	48.00	48.00

Division Description

Request for Fiscal Year: 2025

Agency: Department of Commerce

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Division: Department of Commerce

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Statutory Authority: Authorized in Chapter 41, Title 67, Idaho Code

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, the Idaho Broadband Office, 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 of 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. The Idaho Broadband Office serves as a liaison to the Idaho Broadband Advisory Board for statewide broadband planning, funding decisions, consumer education, new service opportunities, and infrastructure coordination to reach unserved and underserved communities in Idaho. 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 can maintain their focus on key goals and objectives.

Agency Revenues

Request for Fiscal Year: 2025

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		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions	
Fund	12003	Miscellaneous General Fund: Idaho Opportunity Fund						
	481	General Fund Stat	1,000,000	0	0	0	0	Statutory transfer in included on B-12 not B-11
		Miscellaneous General Fund: Idaho Opportunity Fund Total	1,000,000	0	0	0	0	
Fund	21200	Idaho Travel And Convention Account						
	400	Taxes Revenue	14,720,700	0	0	0	0	Operating transfer in included on B-12 not B-11
	410	License, Permits & Fees	134,200	0	0	0	0	Operating transfer in included on B-12 not B-11
	435	Sale of Services	114,100	40,920	25,000	60,007	41,976	3 - year rolling average
		Idaho Travel And Convention Account Total	14,969,000	40,920	25,000	60,007	41,976	
Fund	32200	Idaho Broadband Fund						
	460	Interest	1,600	126,462	821,879	410,940	205,470	Interest earned on remaining cash balance assuming grants payments are made
	481	General Fund Stat	35,000,000	0	0	0	0	Statutory transfer in included on B-12 not B-11
		Idaho Broadband Fund Total	35,001,600	126,462	821,879	410,940	205,470	
Fund	34400	American Rescue Plan Act - ARPA						
	450	Fed Grants & Contributions	0	0	0	1,000,000	0	grant draw
		American Rescue Plan Act - ARPA Total	0	0	0	1,000,000	0	
Fund	34440	ARPA Capital Projects						
	450	Fed Grants & Contributions	0	0	0	303,100	306,400	grant draw
		ARPA Capital Projects Total	0	0	0	303,100	306,400	
Fund	34500	Cares Act - Covid 19						
	450	Fed Grants & Contributions	229,800	63,720	0	0	0	grant complete
	480	Transfers and Other Financial Sources	46,362,100	0	0	0	0	Statutory transfer in included on B-12 not B-11
		Cares Act - Covid 19 Total	46,591,900	63,720	0	0	0	

Agency Revenues

Request for Fiscal Year: 2025

Fund 34800 Federal (Grant)

435	Sale of Services	0	144,011	498,737	0	0	coding error s/b acct 450
450	Fed Grants & Contributions	7,089,500	8,514,868	7,679,530	9,975,549	9,975,549	3 - year rolling average + increase for CDBG CARES + Broadband
Federal (Grant) Total		7,089,500	8,658,879	8,178,267	9,975,549	9,975,549	

Fund 34900 Miscellaneous Revenue

435	Sale of Services	100	1,058	0	0	0	
441	Sales of Goods	0	96	0	0	0	
Miscellaneous Revenue Total		100	1,154	0	0	0	

Fund 40100 Seminars And Publications

435	Sale of Services	57,500	64,954	134,103	85,519	94,859	3 - year rolling average
Seminars And Publications Total		57,500	64,954	134,103	85,519	94,859	
Agency Name Total		104,709,600	8,956,089	9,159,249	11,835,115	10,624,254	

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Commerce

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Fund: Miscellaneous General Fund: Idaho Opportunity Fund

12003

Sources and Uses:

S1499 of 2006 created the Business and Jobs Development Fund designated for economic development projects throughout the state. In 2013, H100 codified the purpose and changed the name to Idaho Opportunity Fund.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	4,181,660	4,887,960	4,112,960	6,052,860	5,052,860
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	4,181,660	4,887,960	4,112,960	6,052,860	5,052,860
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	1,000,000	0	2,000,000	0	0
07. Operating Transfers In	0	0	261,610	0	0
08. Total Available for Year	5,181,660	4,887,960	6,374,570	6,052,860	5,052,860
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	261,610	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	100	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(2,706,300)	(2,225,000)	(2,940,000)	(2,000,000)	(2,000,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	293,700	775,000	60,000	1,000,000	1,000,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	293,700	775,000	60,000	1,000,000	1,000,000
20. Ending Cash Balance	4,887,960	4,112,960	6,052,860	5,052,860	4,052,860
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	4,887,960	4,112,960	6,052,860	5,052,860	4,052,860
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	4,887,960	4,112,960	6,052,860	5,052,860	4,052,860
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

GL clean up offset in transfer out

rounding adj from prior years

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Commerce

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Fund: Idaho Travel And Convention Account

21200

Sources and Uses:

A two percent (2%) hotel/motel/campground 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 an individual by a hotel/motel (including c Provide employment of labor, protection, promotion, study, research, analysis and development of Idaho's travel and convention industry (§67-4710, Idaho Code). Distributes 45% to Idaho Travel Council for statewide travel and convention programs, 45% to I

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate	
01. Beginning Free Fund Balance	10,011,200	14,124,200	18,118,996	19,932,626	17,298,519	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	10,011,200	14,124,200	18,118,996	19,932,626	17,298,519	
04. Revenues (from Form B-11)	114,100	40,920	25,000	60,007	41,676	
05. Non-Revenue Receipts and Other Adjustments	0	766	0	0	0	
06. Statutory Transfers In	0	0	0	0	0	
06. Statutory Transfers In	0	1,046	1,476	0	0	from tax commission
07. Operating Transfers In	134,200	148,540	154,915	145,885	149,780	license plate revenue from ITD
07. Operating Transfers In	14,720,700	20,528,124	22,387,045	23,506,397	24,681,717	lodging tax
08. Total Available for Year	24,980,200	34,843,596	40,687,432	43,644,915	42,171,692	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	1,131,795	0	0	revenue reallocation allowed in statute offset in operating transfer in
11. Non-Expenditure Distributions and Other Adjustments	(1,700)	1,363	(1,580)	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	16,715,400	16,731,300	22,413,800	27,741,000	27,764,400	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	(5,857,700)	(8,063)	(2,789,209)	(1,394,604)	(500,000)	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
19. Current Year Cash Expenditures	10,857,700	16,723,237	19,624,591	26,346,396	27,264,400	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	10,857,700	16,723,237	19,624,591	26,346,396	27,264,400	
20. Ending Cash Balance	14,124,200	18,118,996	19,932,626	17,298,519	14,907,292	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	14,124,200	18,118,996	19,932,626	17,298,519	14,907,292	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	14,124,200	18,118,996	19,932,626	17,298,519	14,907,292	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Commerce

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Fund: Igem Grant Fund

21400

Sources and Uses:

Moneys in the fund shall consist of funds received from state appropriated general funds, commercialization revenues from state IGEM projects, grants, federal moneys, donations or funds from any other source (§67-4725). Moneys shall be distributed through grants and used for the purpose of supporting the Idaho Global Entrepreneurial Mission. Grants are used for research and development at Idaho universities to enhance technology transfer and commercialization of research

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate	
01. Beginning Free Fund Balance	0	0	0	0	0	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	0	0	0	0	0	
04. Revenues (from Form B-11)	0	0	0	0	0	
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	0	0	59,146	0	0	GL clean up offset below in transfers out
08. Total Available for Year	0	0	59,146	0	0	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	59,146	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	0	0	0	0	0	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	0	0	0	0	0	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
19. Current Year Cash Expenditures	0	0	0	0	0	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0	
20. Ending Cash Balance	0	0	0	0	0	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	0	0	0	0	0	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Commerce

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Fund: Idaho Broadband Fund

32200

Sources and Uses:

Section 33-910(1), Idaho Code, created the Broadband Infrastructure Improvement Grant (BIIG) Fund. Moneys from this fund are available to be distributed by the department to provide state matching funds for eligible special construction projects to deplo The department's Broadband Program is responsible for reimbursing Idaho's E-rate eligible entities for the remaining portion of eligible broadband costs after their E-rate discount is applied. Reimbursement methodology is determined by the Broadband Prog

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate	
01. Beginning Free Fund Balance	0	1,600	128,067	949,946	1,360,886	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	35,000,000	34,990,000	34,990,000	15,000,000	
03. Beginning Cash Balance	0	35,001,600	35,118,067	35,939,946	16,360,886	
04. Revenues (from Form B-11)	1,600	126,462	821,879	410,940	205,470	Interest on cash balance
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06. Statutory Transfers In	35,000,000	0	0	0	0	
07. Operating Transfers In	0	0	128,063	0	0	GL clean up offset below in transfer out
08. Total Available for Year	35,001,600	35,128,062	36,068,009	36,350,886	16,566,356	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	128,063	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	0	0	0	0	0	
14. Prior Year Reappropriations, Supplementals, Recessions	35,000,000	35,000,000	34,990,000	34,990,000	15,000,000	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	0	(5)	0	0	0	
17. Current Year Reappropriation	(35,000,000)	(34,990,000)	(34,990,000)	(15,000,000)	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
19. Current Year Cash Expenditures	0	9,995	0	19,990,000	15,000,000	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	9,995	0	19,990,000	15,000,000	
20. Ending Cash Balance	35,001,600	35,118,067	35,939,946	16,360,886	1,566,356	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	35,000,000	34,990,000	34,990,000	15,000,000	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	1,600	128,067	949,946	1,360,886	1,566,356	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	1,600	128,067	949,946	1,360,886	1,566,356	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Commerce

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Fund: American Rescue Plan Act - ARPA

34400

Sources and Uses:

Fund created for federal monies received in response to the American Rescue Plan Act as part of COVID relief. The monies in this fund is to be used for the Economic Development Administration (EDA) grant

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	(1,000,000)	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	936,958	0
03. Beginning Cash Balance	0	0	0	(63,042)	0
04. Revenues (from Form B-11)	0	0	0	1,000,000	0 EDA Grant
05. Non-Revenue Receipts and Other Adjustments	0	0	1,000,000	1,000,000	1,000,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	1,000,000	1,936,958	1,000,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	1,000,000	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	936,958	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	(936,958)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	63,042	936,958	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	63,042	936,958	0
20. Ending Cash Balance	0	0	936,958	1,000,000	1,000,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	936,958	0	0
23. Borrowing Limit	0	0	1,000,000	1,000,000	1,000,000
24. Ending Free Fund Balance	0	0	(1,000,000)	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	(1,000,000)	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Commerce

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Fund: ARPA State Fiscal Recovery Fund

34430

Sources and Uses:

Fund created for federal monies received by the state in response to the American Rescue Plan Act as part of COVID relief. The monies in this fund is to be used for the Idaho Food Bank

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate	
01. Beginning Free Fund Balance	0	0	0	0	0	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	0	0	0	0	0	
04. Revenues (from Form B-11)	0	0	0	0	0	
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06. Statutory Transfers In	0	0	1,000,000	0	0	Foodbank grant complete
07. Operating Transfers In	0	0	0	0	0	
08. Total Available for Year	0	0	1,000,000	0	0	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	0	0	1,000,000	0	0	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	0	0	0	0	0	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
19. Current Year Cash Expenditures	0	0	1,000,000	0	0	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	1,000,000	0	0	
20. Ending Cash Balance	0	0	0	0	0	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	0	0	0	0	0	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Commerce

220

Fund: ARPA Capital Projects

34440

Sources and Uses:

Fund created for federal monies received by the state in response to the American Rescue Plan Act as part of COVID relief. The monies in this fund is to be used for the Broadband.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	(124,100,000)	(124,100,000)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	124,100,000	124,100,000
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	303,100	306,400
05. Non-Revenue Receipts and Other Adjustments	0	0	20,000,000	20,000,000	20,000,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	20,000,000	20,303,100	20,306,400
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	303,100	306,400
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	124,100,000	124,100,000	124,100,000
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	(124,100,000)	(124,100,000)	(124,100,000)
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	303,100	306,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	303,100	306,400
20. Ending Cash Balance	0	0	20,000,000	20,000,000	20,000,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	124,100,000	124,100,000	124,100,000
23. Borrowing Limit	0	0	20,000,000	20,000,000	20,000,000
24. Ending Free Fund Balance	0	0	(124,100,000)	(124,100,000)	(124,100,000)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	(124,100,000)	(124,100,000)	(124,100,000)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Commerce

220

Fund: Cares Act - Covid 19

34500

Sources and Uses:

CARES Act; in response to Covid19

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	(13,663,700)	(7)	0	0
02. Encumbrances as of July 1	0	3,600,000	0	0	0
02a. Reappropriation (Legislative Carryover)	0	10,000,000	0	0	0
03. Beginning Cash Balance	0	(63,700)	(7)	0	0
04. Revenues (from Form B-11)	229,800	63,720	0	0	0
05. Non-Revenue Receipts and Other Adjustments	59,025,000	14,600,000	0	0	0
06. Statutory Transfers In	46,362,100	12,341,510	0	0	0
07. Operating Transfers In	0	0	2,346,020	0	0 grant complete
08. Total Available for Year	105,616,900	26,941,530	2,346,013	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	2,346,013	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	2,345,992	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	13,600,000	10,000,000	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	62,564,600	0	0	0	0
16. Reversions and Continuous Appropriations	(15,909,000)	(4,455)	0	0	0
17. Current Year Reappropriation	(10,000,000)	0	0	0	0
18. Reserve for Current Year Encumbrances	(3,600,000)	0	0	0	0
19. Current Year Cash Expenditures	46,655,600	9,995,545	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	50,255,600	9,995,545	0	0	0
20. Ending Cash Balance	58,961,300	14,599,993	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	3,600,000	0	0	0	0
22a. Current Year Reappropriation	10,000,000	0	0	0	0
23. Borrowing Limit	59,025,000	14,600,000	0	0	0
24. Ending Free Fund Balance	(13,663,700)	(7)	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(13,663,700)	(7)	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Commerce

220

Fund: Federal (Grant)

34800

Sources and Uses:

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. Broadband grants funding through the Infrastructure Investment and Jobs Act (IIJA) to provide connectivity to unserved and underserved households in Idaho.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate	
01. Beginning Free Fund Balance	(142,100)	(244,400)	(100,159)	(49,660,197)	(147,921,038)	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	49,561,510	150,000,000	
03. Beginning Cash Balance	(142,100)	(244,400)	(100,159)	(98,687)	2,078,962	
04. Revenues (from Form B-11)	7,089,500	8,658,879	8,178,267	9,975,549	9,975,549	
05. Non-Revenue Receipts and Other Adjustments	4,615,000	6,770,000	11,959,000	11,959,000	11,959,000	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	0	0	62,414	0	0	GL cleanup offset in transfers out
08. Total Available for Year	11,562,400	15,184,479	20,099,522	21,835,862	24,013,511	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	100,143	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	(831)	803	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	11,285,600	11,294,000	66,285,000	166,297,900	166,309,800	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	(4,093,800)	(2,778,531)	(8,585,227)	(8,500,000)	(8,200,000)	
17. Current Year Reappropriation	0	0	(49,561,510)	(150,000,000)	(150,000,000)	BB not likely to see spending until FY26
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
19. Current Year Cash Expenditures	7,191,800	8,515,469	8,138,263	7,797,900	8,109,800	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	7,191,800	8,515,469	8,138,263	7,797,900	8,109,800	
20. Ending Cash Balance	4,370,600	6,669,841	11,860,313	14,037,962	15,903,711	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	0	0	49,561,510	150,000,000	150,000,000	
23. Borrowing Limit	4,615,000	6,770,000	11,959,000	11,959,000	11,959,000	
24. Ending Free Fund Balance	(244,400)	(100,159)	(49,660,197)	(147,921,038)	(146,055,289)	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	(244,400)	(100,159)	(49,660,197)	(147,921,038)	(146,055,289)	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Commerce

220

Fund: Miscellaneous Revenue

34900

Sources and Uses:

Sale of items in the Capitol gift shop, food items from the legislative dining room, and the sale of legislative directories, daily and mini-data and final daily data publications. Miscellaneous revenues are appropriated to offset the operating expenses and to replace inventory for items sold in the gift shop, contractual costs to manage the legislative dining room, and the printing of publications by the Legislative Services Office

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	60,607	60,507	61,515	61,515	61,515
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	60,607	60,507	61,515	61,515	61,515
04. Revenues (from Form B-11)	100	1,154	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	61,516	0	0 G/L clean up
08. Total Available for Year	60,707	61,661	123,031	61,515	61,515
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	61,516	0	0 G/L clean up offset
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	157,500	157,500	157,500	157,500	157,500
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(157,300)	(157,354)	(157,500)	(157,500)	(157,500)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	200	146	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	200	146	0	0	0
20. Ending Cash Balance	60,507	61,515	61,515	61,515	61,515
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	60,507	61,515	61,515	61,515	61,515
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	60,507	61,515	61,515	61,515	61,515
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Commerce

220

Fund: Idaho Small Business Assistance Fund:

35000

Sources and Uses:

All moneys that may be appropriated, apportioned, allocated, and paid back to the fund, including grants, federal moneys, donations, gifts, funds from any other source or otherwise provided by law (§67-4723A). The moneys in the fund shall be used to reimburse Idaho small businesses for costs incurred (up to \$4,000) in the process of developing and submitting federal grant proposals and to compete for awards (§67-4723A).

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate	
01. Beginning Free Fund Balance	0	0	0	0	0	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	0	0	0	0	0	
04. Revenues (from Form B-11)	0	0	0	0	0	
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	0	0	3,000	0	0	GL clean up offset in transfers out
08. Total Available for Year	0	0	3,000	0	0	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	3,000	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	0	0	0	0	0	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	0	0	0	0	0	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
19. Current Year Cash Expenditures	0	0	0	0	0	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0	
20. Ending Cash Balance	0	0	0	0	0	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	0	0	0	0	0	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Commerce

220

Fund: Seminars And Publications

40100

Sources and Uses:

Revenue from other services provided by the department for advertising and promotions. Primarily registration fees from the Governor's Conference on Recreation and Tourism, the NW Community Development Institute and many workshops. Also from participati Funds are to be used to advertise the State of Idaho, its resources, both developed and undeveloped, its tourist resources and attractions, its agricultural, mining, lumbering and manufacturing resources, its health conditions and advantages, its scenic b

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	187,606	154,306	158,251	236,033	239,634
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	187,606	154,306	158,251	236,033	239,634
04. Revenues (from Form B-11)	57,400	64,954	134,103	85,519	94,859
05. Non-Revenue Receipts and Other Adjustments	100	2,005	(1,810)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	215,569	0	0
08. Total Available for Year	245,106	221,265	506,113	321,552	334,493
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	177,840	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	300	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	378,400	378,400	378,400	378,400	378,400
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(287,600)	(315,386)	(286,460)	(296,482)	(299,443)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	90,800	63,014	91,940	81,918	78,957
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	90,800	63,014	91,940	81,918	78,957
20. Ending Cash Balance	154,306	158,251	236,033	239,634	255,536
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	154,306	158,251	236,033	239,634	255,536
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	154,306	158,251	236,033	239,634	255,536
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

GL clean up offset in transfers out

Note:

		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 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						CDA
	H0803						
	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
	32200 Dedicated	0.00	0	0	0	34,990,000	34,990,000
	34400 Federal	0.00	0	1,000,000	0	0	1,000,000
	34430 Federal	0.00	0	0	0	1,000,000	1,000,000
	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	235,877,800	259,733,000
1.13	PY Executive Carry Forward						CDA
	This decision unit represents approved ECF						
	10000 General	0.00	0	0	0	969,500	969,500
		0.00	0	0	0	969,500	969,500
1.21	Account Transfers						CDA
	This decision unit represents account transfers done in FY23						
	10000 General	0.00	(254,700)	100,000	33,700	121,000	0
	21200 Dedicated	0.00	(14,500)	0	14,500	0	0
	34400 Federal	0.00	0	(100,000)	0	100,000	0
	34800 Federal	0.00	0	257,000	0	(257,000)	0
		0.00	(269,200)	257,000	48,200	(36,000)	0
1.61	Reverted Appropriation Balances						CDA
	This decision unit represents reversion for FY23						
	10000 General	0.00	(226,700)	(49,600)	(100)	(700)	(277,100)
	12003 Dedicated	0.00	0	0	0	(2,940,000)	(2,940,000)
	21200 Dedicated	0.00	(131,900)	(1,565,000)	0	(1,092,300)	(2,789,200)
	34800 Federal	0.00	(193,500)	(282,900)	0	(8,108,900)	(8,585,300)
	34900 Dedicated	0.00	0	(157,500)	0	0	(157,500)
	40100 Dedicated	0.00	0	(286,400)	0	0	(286,400)
		0.00	(552,100)	(2,341,400)	(100)	(12,141,900)	(15,035,500)
1.71	Legislative Reappropriation						CDA
	This decision unit represents reappropriation for FY23						
	32200 Dedicated	0.00	0	0	0	(34,990,000)	(34,990,000)
	OT 32200 Dedicated	0.00	0	0	0	0	0
	34400 Federal	0.00	0	(900,000)	0	(37,000)	(937,000)
	OT 34400 Federal	0.00	0	0	0	0	0
	34440 Federal	0.00	0	(4,095,000)	0	(120,005,000)	(124,100,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
OT 34440	Federal	0.00	0	0	0	0	0	
34800	Federal	0.00	(211,900)	(249,600)	0	(49,100,000)	(49,561,500)	
OT 34800	Federal	0.00	0	0	0	0	0	
		0.00	(211,900)	(5,244,600)	0	(204,132,000)	(209,588,500)	
1.81	CY Executive Carry Forward							CDA
This decision unit represents the ECF approved for FY23								
10000	General	0.00	0	0	0	(2,799,800)	(2,799,800)	
		0.00	0	0	0	(2,799,800)	(2,799,800)	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							CDA
10000	General	29.50	2,478,200	1,249,100	33,600	540,000	4,300,900	
12003	Dedicated	0.00	0	0	0	60,000	60,000	
21200	Dedicated	11.80	872,900	9,892,500	14,500	8,844,700	19,624,600	
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	63,000	63,000	
OT 34400	Federal	0.00	0	0	0	0	0	
34430	Federal	0.00	0	0	0	1,000,000	1,000,000	
34440	Federal	0.00	0	0	0	0	0	
OT 34440	Federal	0.00	0	0	0	0	0	
34800	Federal	2.70	335,500	572,800	0	7,229,900	8,138,200	
OT 34800	Federal	0.00	0	0	0	0	0	
34900	Dedicated	0.00	0	0	0	0	0	
40100	Dedicated	0.00	0	92,000	0	0	92,000	
		44.00	3,686,600	11,806,400	48,100	17,737,600	33,278,700	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							CDA
SB 1159								
10000	General	28.60	2,914,600	1,500,200	0	2,250,000	6,664,800	
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	1,282,000	14,168,600	0	12,288,600	27,739,200	
OT 21200	Dedicated	0.00	0	1,800	0	0	1,800	
34440	Federal	2.00	303,100	0	0	0	303,100	
34800	Federal	4.70	753,800	1,923,300	0	163,620,800	166,297,900	
34900	Dedicated	0.00	0	157,500	0	0	157,500	
40100	Dedicated	0.00	0	378,400	0	0	378,400	
		48.00	5,253,500	18,134,000	0	181,159,400	204,546,900	
Appropriation Adjustment								
4.11	Legislative Reappropriation							CDA
This decision unit reflects reappropriation authority granted by SB 1159.								
OT 32200	Dedicated	0.00	0	0	0	34,990,000	34,990,000	
OT 34400	Federal	0.00	0	900,000	0	37,000	937,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34440	Federal	0.00	0	4,095,000	0	120,005,000	124,100,000
OT 34800	Federal	0.00	211,900	249,600	0	49,100,000	49,561,500
		0.00	211,900	5,244,600	0	204,132,000	209,588,500

FY 2024 Total Appropriation

5.00 FY 2024 Total Appropriation CDAA

10000	General	28.60	2,914,600	1,500,200	0	2,250,000	6,664,800
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	1,282,000	14,168,600	0	12,288,600	27,739,200
OT 21200	Dedicated	0.00	0	1,800	0	0	1,800
OT 32200	Dedicated	0.00	0	0	0	34,990,000	34,990,000
OT 34400	Federal	0.00	0	900,000	0	37,000	937,000
34440	Federal	2.00	303,100	0	0	0	303,100
OT 34440	Federal	0.00	0	4,095,000	0	120,005,000	124,100,000
34800	Federal	4.70	753,800	1,923,300	0	163,620,800	166,297,900
OT 34800	Federal	0.00	211,900	249,600	0	49,100,000	49,561,500
34900	Dedicated	0.00	0	157,500	0	0	157,500
40100	Dedicated	0.00	0	378,400	0	0	378,400
		48.00	5,465,400	23,378,600	0	385,291,400	414,135,400

Appropriation Adjustments

6.11 Executive Carry Forward CDAA

This decision unit represents the ECF for FY23

10000	General	0.00	0	0	0	2,799,800	2,799,800
		0.00	0	0	0	2,799,800	2,799,800

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures CDAA

10000	General	28.60	2,914,600	1,500,200	0	5,049,800	9,464,600
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	1,282,000	14,168,600	0	12,288,600	27,739,200
OT 21200	Dedicated	0.00	0	1,800	0	0	1,800
OT 32200	Dedicated	0.00	0	0	0	34,990,000	34,990,000
OT 34400	Federal	0.00	0	900,000	0	37,000	937,000
34440	Federal	2.00	303,100	0	0	0	303,100
OT 34440	Federal	0.00	0	4,095,000	0	120,005,000	124,100,000
34800	Federal	4.70	753,800	1,923,300	0	163,620,800	166,297,900
OT 34800	Federal	0.00	211,900	249,600	0	49,100,000	49,561,500
34900	Dedicated	0.00	0	157,500	0	0	157,500
40100	Dedicated	0.00	0	378,400	0	0	378,400
		48.00	5,465,400	23,378,600	0	388,091,200	416,935,200

Base Adjustments

8.41 Removal of One-Time Expenditures CDAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit removes one-time appropriation for FY 2023.							
OT 10000	General	0.00	0	(4,200)	0	0	(4,200)
OT 21200	Dedicated	0.00	0	(1,800)	0	0	(1,800)
OT 32200	Dedicated	0.00	0	0	0	(34,990,000)	(34,990,000)
OT 34400	Federal	0.00	0	(900,000)	0	(37,000)	(937,000)
OT 34440	Federal	0.00	0	(4,095,000)	0	(120,005,000)	(124,100,000)
OT 34800	Federal	0.00	(211,900)	(249,600)	0	(49,100,000)	(49,561,500)
		0.00	(211,900)	(5,250,600)	0	(204,132,000)	(209,594,500)

FY 2025 Base

9.00	FY 2025 Base							CDA
	10000	General	28.60	2,914,600	1,500,200	0	2,250,000	6,664,800
	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	1,282,000	14,168,600	0	12,288,600	27,739,200
	OT 21200	Dedicated	0.00	0	0	0	0	0
	OT 32200	Dedicated	0.00	0	0	0	0	0
	OT 34400	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	753,800	1,923,300	0	163,620,800	166,297,900
	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
			48.00	5,253,500	18,128,000	0	181,159,400	204,540,900

Program Maintenance

10.11	Change in Health Benefit Costs							CDA
Change in Health Benefit Costs								
	10000	General	0.00	19,800	0	0	0	19,800
	21200	Dedicated	0.00	8,500	0	0	0	8,500
	34440	Federal	0.00	1,400	0	0	0	1,400
	34800	Federal	0.00	4,000	0	0	0	4,000
			0.00	33,700	0	0	0	33,700

10.12	Change in Variable Benefit Costs							CDA
Change in Variable Benefit Costs								
	10000	General	0.00	13,900	0	0	0	13,900
	21200	Dedicated	0.00	6,100	0	0	0	6,100
	34440	Federal	0.00	700	0	0	0	700
	34800	Federal	0.00	2,900	0	0	0	2,900
			0.00	23,600	0	0	0	23,600

10.61	Salary Multiplier - Regular Employees							CDA
	10000	General	0.00	24,200	0	0	0	24,200
	21200	Dedicated	0.00	10,600	0	0	0	10,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34440	Federal	0.00	1,200	0	0	0	1,200
34800	Federal	0.00	5,000	0	0	0	5,000
		0.00	41,000	0	0	0	41,000

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance CDAA

10000	General	28.60	2,972,500	1,500,200	0	2,250,000	6,722,700
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	12.70	1,307,200	14,168,600	0	12,288,600	27,764,400
OT 21200	Dedicated	0.00	0	0	0	0	0
OT 32200	Dedicated	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
34440	Federal	2.00	306,400	0	0	0	306,400
OT 34440	Federal	0.00	0	0	0	0	0
34800	Federal	4.70	765,700	1,923,300	0	163,620,800	166,309,800
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
		48.00	5,351,800	18,128,000	0	181,159,400	204,639,200

Line Items

12.01 Idaho Rural Partnership CDAA

This decision unit represents an ongoing request for spending authority from general funds for the Idaho Rural Partnership initiative.

10000	General	0.00	44,600	70,000	0	0	114,600
		0.00	44,600	70,000	0	0	114,600

12.91 Budget Law Exemptions/Other Adjustments CDAA

This decision unit represents reappropriation authority for any unexpected and unencumbered balances appropriated to the Department of Commerce for Idaho Broadband, American Rescue Plan (EDA Grant), and American Rescue Plan Capital Projects Fund

32200	Dedicated	0.00	0	0	0	0	0
34400	Federal	0.00	0	0	0	0	0
34440	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

12.92 Budget Law Exemptions/Other Adjustments CDAA

This decision unit requests Legislative intent to provide approximately \$588,000,000 in Infrastructure Investment and Jobs Fund (IIJA) for Broadband for connecting unserved and underserved households in Idaho until the grant is complete in FY2028. Funds for broadband grants will be approved by the Idaho Broadband Advisory Board and administered by the Idaho Office of Broadband.

34800	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2025 Total

13.00 FY 2025 Total CDAA

10000	General	28.60	3,017,100	1,570,200	0	2,250,000	6,837,300
OT 10000	General	0.00	0	0	0	0	0
12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
21200	Dedicated	12.70	1,307,200	14,168,600	0	12,288,600	27,764,400
OT 21200	Dedicated	0.00	0	0	0	0	0
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
34440	Federal	2.00	306,400	0	0	0	306,400
OT 34440	Federal	0.00	0	0	0	0	0
34800	Federal	4.70	765,700	1,923,300	0	163,620,800	166,309,800
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
		48.00	5,396,400	18,198,000	0	181,159,400	204,753,800

Agency: Department of Commerce

220

Decision Unit Number 12.01 Descriptive Title Idaho Rural Partnership

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	44,600	0	0	44,600
55 - Operating Expense	70,000	0	0	70,000
70 -	0	0	0	0
80 -	0	0	0	0
Totals	114,600	0	0	114,600
	0.00	0.00	0.00	0.00

Appropriation Unit: Commerce CDAA

Personnel Cost				
500 Employees	36,900	0	0	36,900
512 Employee Benefits	7,700	0	0	7,700
Personnel Cost Total	44,600	0	0	44,600
Operating Expense				
559 General Services	70,000	0	0	70,000
Operating Expense Total	70,000	0	0	70,000
	114,600	0	0	114,600

Explain the request and provide justification for the need.

In 1990 by Presidential Executive Order, State Rural Development Councils were established as vehicles to help coordinate rural programs. Idaho legislation was passed in 2007 called the Idaho Rural Development Partnership Act (Title 67-9001). The Idaho Rural Partnership (IRP) received federal funding and limited state funding for many years. Federal and state funding was stopped, and IRP had been self-funding via sponsorships with fewer services until March 2022. They were also housed in several different state agencies including Labor and Commerce. Idaho Commerce has taken over the duties of IRP providing support services and funding. We intend to modify and modernize the statute in the statute and strategic directions based on the current IRP strategic plan and rural strategy we are working on through hired consultants.

Overall, this Idaho legislation is out of date and there is no Federal funding and there has never been Idaho State funding required in the legislation. A major overhaul of this legislation or redirection of activities to a state agency such as Commerce is needed.

If a supplemental, what emergency is being addressed?

This is not a supplemental request

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

Title 67, Chapter 90 (67-9001 – 97-9010)

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

At this time there is no existing base for OE and/or CO for this request. We are not requesting an additional FTP and will be using an existing FTP for the Commerce Program Manager position. We likely will reclassify an existing AA1 position that has been vacant at Commerce for 3 years. The existing base for PC for this position for the AA1 total annual budget including benefits is \$55,184. The additional \$44,580 in PC will be our total budget for reclassifying for the Commerce Program Manager at \$99,764.

We will hire the Commerce Program Manager, at 80% of policy, or \$33.96 per hour, which requires a full budget of \$99,764.

Last Name	Vacant (Commerce Program Manager)
Rate	33.96 (\$70,636 annual)
Variable	
Fringe	15,378
Health	13,750

Total Annual Cost \$99,764

What resources are necessary to implement this request?

This request requires Legislative approval of our Legislative Proposal. We are in the initial stages of finding a legislative sponsor, and discussing our proposal with legislators. If the Legislature does not agree with our ideas, this request is null and void. It is the responsibility of Commerce to discuss this request with legislators and see if there is support. If there is not support, we will repeal this statute and there will be no funds requested.

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

At this time, we anticipate this position to be a classified employee.

We anticipate the Commerce Program Manager will be a paygrade N.

This position would be full time and fully benefited.

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

Staff will not be redirected other than hiring a new position by using one of our existing FTPs or reclassifying an existing FTP. This position would report to the Director and Business Development and Operations Administrator.

see attached for org chart

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

There is no one time or ongoing CO requests. Any CO needs will come from our existing general fund budget. We are requesting ongoing OE costs as followed.

\$70,000 OE

\$30,000 – two Rural Summits per fiscal year. Including venue rental, contractor costs, catering, other

\$10,000 – travel budget for Commerce Program Manager

\$7,500 – training costs and miscellaneous subscriptions, professional services etc.

\$15,000 – community review costs, including venue space, community planning, contractor costs

\$7,500 – general marketing costs, website upgrades, updated yearly collateral

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

The Commerce Department has supported two rural summits put on by the Idaho Women's Business Center. We sponsored these events and were an integral part in budgeting and planning. We know these are reasonable costs for Rural Summits from experience.

\$10,000 is in line with other budget amounts for our other teams at Commerce, as well as the \$7,500 in training and professional service costs.

Commerce has been a part of many community reviews handled by IRP, and these numbers are in line with what is expected. Additional costs for these community reviews comes from community and business sponsorships

\$7,500 in marketing costs has been discussed with our marketing team to develop new and yearly collateral, website updates, community outreach and marketing and promotion.

Provide detail about the revenue assumptions supporting this request.

There are no revenue assumptions for this request

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

Idaho Rural Communities are being served. If this request is not funded, there may not be Rural Summits throughout the state of Idaho each year, and community reviews will be terminated. Other areas of IRP that do not require budgetary support will likely be absorbed into Commerce programs, however those will be very limited.

FISCAL YEAR 2025 DECISION UNIT DESCRIPTION

Decision Unit Title: Idaho Rural Partnership Act Updated Legislation

Appropriation Unit: CDAA

Fund # 10000

Explain the request and provide justification for the need

In 1990 by Presidential Executive Order, State Rural Development Councils were established as vehicles to help coordinate rural programs. Idaho legislation was passed in 2007 called the Idaho Rural Development Partnership Act (Title 67-9001). The Idaho Rural Partnership (IRP) received federal funding and limited state funding for many years. Federal and state funding was stopped, and IRP had been self-funding via sponsorships with fewer services until March 2022. They were also housed in several different state agencies including Labor and Commerce. Idaho Commerce has taken over the duties of IRP providing support services and funding. We intend to modify and modernize the statute in the statute and strategic directions based on the current IRP strategic plan and rural strategy we are working on through hired consultants.

Overall, this Idaho legislation is out of date and there is no Federal funding and there has never been Idaho State funding required in the legislation. A major overhaul of this legislation or redirection of activities to a state agency such as Commerce is needed.

If a supplemental, what emergency is being addressed?

This is not a supplemental request

Specify the authority in statute or rule that supports this request

Title 67, Chapter 90 (67-9001 – 97-9010)

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

At this time there is no existing base for OE and/or CO for this request. We are not requesting an additional FTP and will be using an existing FTP for the Commerce Program Manager position. We likely will reclassify an existing AA1 position that has been vacant at Commerce for 3 years. The existing base for PC for this position for the AA1 total annual budget including benefits is \$55,184. The additional \$44,580 in PC will be our total budget for reclassifying for the Commerce Program Manager at \$99,764.

We will hire the Commerce Program Manager, at 80% of policy, or \$33.96 per hour, which requires a full budget of \$99,764.

Last Name	Rate	Annual Salary	Variable Fringe	Health Insurance	Total Annual Cost
VACANT (Commerce Program Manager)	33.96	70,636.00	15,378.00	13,750.00	99,764.00

What resources are necessary to implement this request?

This request requires Legislative approval of our Legislative Proposal. We are in the initial stages of finding a legislative sponsor, and discussing our proposal with legislators. If the Legislature does not agree with our ideas, this request is null and void. It is the responsibility of Commerce to discuss this request with legislators and see if there is support. If there is not support, we will repeal this statute and there will be no funds requested.

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

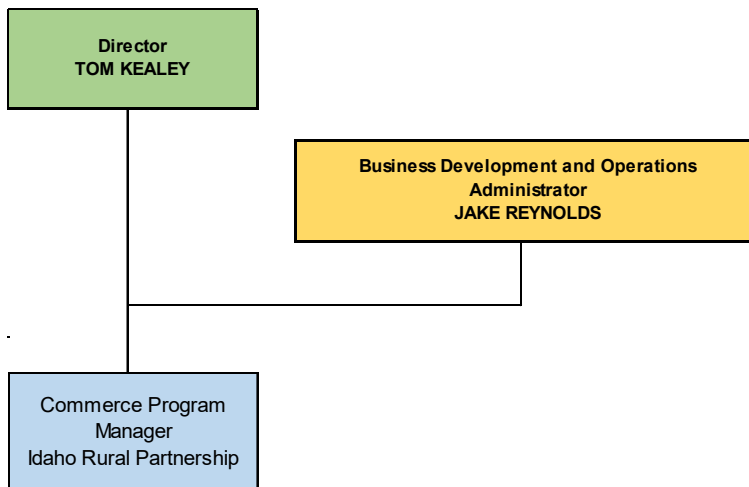
At this time, we anticipate this position to be a classified employee.

We anticipate the Commerce Program Manager will be a paygrade N.

This position would be full time and fully benefited.

Will staff be redirect? If so, describe the impact and show changes on org chart

Staff will not be redirected other than hiring a new position by using one of our existing FTPs or reclassifying an existing FTP. This position would report to the Director and Business Development and Operations Administrator.



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

There is no one time or ongoing CO requests. Any CO needs will come from our existing general fund budget. We are requesting ongoing OE costs as followed.

\$70,000 OE

- \$30,000 – two Rural Summits per fiscal year. Including venue rental, contractor costs, catering, other
- \$10,000 – travel budget for Commerce Program Manager
- \$7,500 – training costs and miscellaneous subscriptions, professional services etc.
- \$15,000 – community review costs, including venue space, community planning, contractor costs
- \$7,500 – general marketing costs, website upgrades, updated yearly collateral

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

The Commerce Department has supported two rural summits put on by the Idaho Women's Business Center. We sponsored these events and were an integral part in budgeting and planning. We know these are reasonable costs for Rural Summits from experience.

\$10,000 is in line with other budget amounts for our other teams at Commerce, as well as the \$7,500 in training and professional service costs.

Commerce has been a part of many community reviews handled by IRP, and these numbers are in line with what is expected. Additional costs for these community reviews comes from community and business sponsorships.

\$7,500 in marketing costs has been discussed with our marketing team to develop new and yearly collateral, website updates, community outreach and marketing and promotion.

Provide detail about revenue assumptions supporting this request

There are no revenue assumptions for this request

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

Idaho Rural Communities are being served. If this request is not funded, there may not be Rural Summits throughout the state of Idaho each year, and community reviews will be terminated. Other areas of IRP that do not require budgetary support will likely be absorbed into Commerce programs, however those will be very limited.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Commerce		Request for Fiscal Year :		2025
Function/Division:			Agency Number:		220
Activity/Program:			Function/Activity Number:		
			Budget Unit:		CDA
Original Request Date:	Revision Request Date:		Page: _____ of _____		
August 29, 2023	October 31, 2023				
Decision Unit Number: 12.01		Descriptive Title: IRP Initiative			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (f Limited Service				0.00	0
PERSONNEL COSTS:					
1. Salaries	36,900				\$36,900
2. Benefits	7,700				\$7,700
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$44,600	\$0	\$0	\$0	\$44,600
OPERATING EXPENDITURES					
1 Rural Summits	30,000				\$30,000
2 Travel	10,000				\$10,000
3 Training, misc subscriptions professional services	7,500				\$7,500
4 Community Review, venue space, planning	15,000				\$15,000
5 General marketing, website,etc	7,500				\$7,500
TOTAL OPERATING EXPENDITURES:	\$70,000	\$0	\$0	\$0	\$70,000
TRUSTEE/BENEFIT					
1.					\$0
2.					
3.					
TOTAL TRUSTEE/BENEFIT:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$114,600	\$0	\$0	\$0	\$114,600

AGENCY: 220 Commerce

Approp Unit: CDAA

Decision Unit No: 12.91

Title: Reappropriati
on Authority

	General	Dedicated 32200	Federal 34400/34440	Other	Total
FULL-TIME POSITIONS (FTP)		0	0		0
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS		0	0		0
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES		0	0		0
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY		0	0		0
T/B PAYMENTS		0	0		0
GRAND TOTAL		0	0		0

Explain the request and provide justification for the need.

This decision unit it to request reappropriation authority for unencumbered balances appropriated to the Department of Commerce up to the amount that appropriation has been granted less any obligations paid for the following funds:

32200 Idaho Broadband Fund – At this time \$26.3M has been contractually obligated for Broadband projects. Because of the complexity and the nature of the contracts, it will take several years before the contract payments have all been paid. The Idaho Broadband Advisory Board approves projects, and the projects are administered by the Idaho Office of Broadband.

34400 ARPA EDA grant – At this time all the grant funds have been obligated for various projects. Once the projects that have been awarded are completed and presented for payment the funds will be expended. However, this is likely to cross fiscal years before all requirements have been satisfied.

34440 ARPA Capital Funds Project – At this time grant submissions are being reviewed and scored. Once this process is complete the projects will be presented to the Broadband Advisory Board for project selection. Because of the complexity and nature of the grants, it will take several years before the grant payments have all been paid. The Idaho Broadband Advisory Board approves projects, and the projects are administered by the Idaho Office of Broadband.

If a supplemental, what emergency is being addressed?

n/a

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

Idaho Code 67 Chapter 47

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

no

What resources are necessary to implement this request?

Internal Department of Commerce staff manage these projects.

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

N/A

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

N/A

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.

N/A

Provide details about the revenue assumptions supporting this request.

N/A

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

If the funds are not reappropriated, the State could be contractually obligated to pay any outstanding obligations from non-federal or dedicated funds.

AGENCY: 220 Commerce

Approp Unit: CDAA

Decision Unit No: 12.92

Title: Reappropriati
on Authority

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)			0		0
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS			0		0
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES			0		0
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY			0		0
T/B PAYMENTS			0		0
GRAND TOTAL			0		0

Explain the request and provide justification for the need.

This decision unit it to request reappropriation authority for unencumbered balances appropriated to the Department of Commerce up to the amount that appropriation has been granted less any obligations paid from the Infrastructure Investment and Jobs Fund (IIJA). This is a federal grant to improve connectivity in unserved and underserved households. The State has received approximately \$588,000,000 in a federal grant to fund this initiative. This grant continues through FY2027 and it is likely the majority of the funds will not be spent until FY27.

The Idaho Broadband Advisory Board approves how the funds are allocated and the grant is administered by the Idaho Office of Broadband.

If a supplemental, what emergency is being addressed?

n/a

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

Idaho Code 67 Chapter 47

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

There is currently \$150,000,000 in the existing base budget.

What resources are necessary to implement this request?

Internal Department of Commerce staff manage these projects.

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

N/A

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

N/A

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.

N/A

Provide details about the revenue assumptions supporting this request.

N/A

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

If the funds are not reappropriated, the State could be contractually obligated to pay any outstanding obligations from non-federal or dedicated funds.

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Commerce

220

Appropriation Unit: Commerce

CDA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	20.70	1,595,506	284,622	343,271	2,223,399
		Total from PCF	20.70	1,595,506	284,622	343,271	2,223,399
		FY 2024 ORIGINAL APPROPRIATION	28.60	2,105,142	393,250	416,208	2,914,600
		Unadjusted Over or (Under) Funded:	7.90	509,636	108,628	72,937	691,201
Adjustments to Wage and Salary							
220000	227C	Adjudication Legal Associate	1.00	34,027	13,750	7,408	55,185
3463	R90						
220000	824C	Commerce Development Analyst 8810	1.00	50,350	13,750	10,962	75,062
3471	R90						
220000	824C	Commerce Development Analyst 8810	1.00	50,350	13,750	10,962	75,062
3475	R90						
220000	823C	Commerce Development Analyst 8742	.00	0	0	0	0
3481	R90						
220000	681C	Financial Technician Senior 8810	.55	22,651	7,562	4,931	35,144
3484	R90						
220000	823C	Commerce Development Analyst 8742	.00	0	0	0	0
3485	R90						
220000	3424N	DM-Corr Mgr 2	.00	0	0	0	0
3489	R90						
220000	910C	Project Manager 1 8810	1.00	56,916	13,750	12,391	83,057
3492	R90						
220000	216C	Transcript Evaluator Senior	1.00	34,027	13,750	7,408	55,185
3496	R90						
220000	817C	Commerce Program Manager	1.00	79,415	13,750	17,289	110,454
3498	R90						
220000	895C	Research Analyst Senior 8742	1.00	56,915	13,750	12,391	83,056
3506	R90						
Other Adjustments							
	500	Employees	.35	13,300	0	0	13,300
	512	Employee Benefits	.00	0	0	5,300	5,300
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	6,400	0	1,300	7,700
		Permanent Positions	28.60	1,987,057	388,434	431,013	2,806,504
		Estimated Salary and Benefits	28.60	1,993,457	388,434	432,313	2,814,204
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	111,685	4,816	(16,105)	100,396
		Estimated Expenditures	.00	111,685	4,816	(16,105)	100,396
		Base	.00	111,685	4,816	(16,105)	100,396

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Commerce

220

Appropriation Unit: Commerce

CDA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	28.60	2,105,142	393,250	416,208	2,914,600
5.00	FY 2024 TOTAL APPROPRIATION	28.60	2,105,142	393,250	416,208	2,914,600
7.00	FY 2024 ESTIMATED EXPENDITURES	28.60	2,105,142	393,250	416,208	2,914,600
9.00	FY 2025 BASE	28.60	2,105,142	393,250	416,208	2,914,600
10.11	Change in Health Benefit Costs	0.00	0	19,800	0	19,800
10.12	Change in Variable Benefit Costs	0.00	0	0	13,900	13,900
10.61	Salary Multiplier - Regular Employees	0.00	19,800	0	4,400	24,200
11.00	FY 2025 PROGRAM MAINTENANCE	28.60	2,124,942	413,050	434,508	2,972,500
12.01	Idaho Rural Partnership	0.00	36,900	0	7,700	44,600
13.00	FY 2025 TOTAL REQUEST	28.60	2,161,842	413,050	442,208	3,017,100

PCF Detail Report

Request for Fiscal Year: 2025

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	11.65	848,142	160,186	182,908	1,191,236
		Total from PCF	11.65	848,142	160,186	182,908	1,191,236
		FY 2024 ORIGINAL APPROPRIATION	12.70	924,577	174,625	182,798	1,282,000
		Unadjusted Over or (Under) Funded:	1.05	76,435	14,439	(110)	90,764
Adjustments to Wage and Salary							
220000 3484	681C R90	Financial Technician Senior 8810	.45	18,533	6,187	4,035	28,755
Other Adjustments							
	500	Employees	.60	11,700	0	0	11,700
	512	Employee Benefits	.00	0	0	4,500	4,500
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	6,400	0	1,300	7,700
		Permanent Positions	12.70	871,975	166,373	190,143	1,228,491
		Estimated Salary and Benefits	12.70	878,375	166,373	191,443	1,236,191
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	46,202	8,252	(8,645)	45,809
		Estimated Expenditures	.00	46,202	8,252	(8,645)	45,809
		Base	.00	46,202	8,252	(8,645)	45,809

PCF Summary Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	12.70	924,577	174,625	182,798	1,282,000
5.00	FY 2024 TOTAL APPROPRIATION	12.70	924,577	174,625	182,798	1,282,000
7.00	FY 2024 ESTIMATED EXPENDITURES	12.70	924,577	174,625	182,798	1,282,000
9.00	FY 2025 BASE	12.70	924,577	174,625	182,798	1,282,000
10.11	Change in Health Benefit Costs	0.00	0	8,500	0	8,500
10.12	Change in Variable Benefit Costs	0.00	0	0	6,100	6,100
10.61	Salary Multiplier - Regular Employees	0.00	8,700	0	1,900	10,600
11.00	FY 2025 PROGRAM MAINTENANCE	12.70	933,277	183,125	190,798	1,307,200
13.00	FY 2025 TOTAL REQUEST	12.70	933,277	183,125	190,798	1,307,200

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Commerce

220

Appropriation Unit: Commerce

CDAA

Fund: ARPA Capital Projects

34440

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
FY 2024 ORIGINAL APPROPRIATION			2.00	230,106	27,500	45,494	303,100
Unadjusted Over or (Under) Funded:			2.00	230,106	27,500	45,494	303,100
Adjustments to Wage and Salary							
220000 3473	823C R90	Commerce Development Analyst 8742	1.00	50,350	13,750	10,962	75,062
220000 3481	823C R90	Commerce Development Analyst 8742	.50	25,174	6,875	5,481	37,530
220000 3485	823C R90	Commerce Development Analyst 8742	.50	25,174	6,875	5,481	37,530
Estimated Salary Needs							
Permanent Positions			2.00	100,698	27,500	21,924	150,122
Estimated Salary and Benefits			2.00	100,698	27,500	21,924	150,122
Adjusted Over or (Under) Funding							
Original Appropriation			.00	129,408	0	23,570	152,978
Estimated Expenditures			.00	129,408	0	23,570	152,978
Base			.00	129,408	0	23,570	152,978

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Commerce

220

Appropriation Unit: Commerce

CDA

Fund: ARPA Capital Projects

34440

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	2.00	230,106	27,500	45,494	303,100
5.00	FY 2024 TOTAL APPROPRIATION	2.00	230,106	27,500	45,494	303,100
7.00	FY 2024 ESTIMATED EXPENDITURES	2.00	230,106	27,500	45,494	303,100
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0
9.00	FY 2025 BASE	2.00	230,106	27,500	45,494	303,100
10.11	Change in Health Benefit Costs	0.00	0	1,400	0	1,400
10.12	Change in Variable Benefit Costs	0.00	0	0	700	700
10.61	Salary Multiplier - Regular Employees	0.00	1,000	0	200	1,200
11.00	FY 2025 PROGRAM MAINTENANCE	2.00	231,106	28,900	46,394	306,400
13.00	FY 2025 TOTAL REQUEST	2.00	231,106	28,900	46,394	306,400

PCF Detail Report

Request for Fiscal Year: 2025

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	3.65	306,967	50,187	65,861	423,015
		Total from PCF	3.65	306,967	50,187	65,861	423,015
		FY 2024 ORIGINAL APPROPRIATION	4.70	575,411	64,625	113,764	753,800
		Unadjusted Over or (Under) Funded:	1.05	268,444	14,438	47,903	330,785
Adjustments to Wage and Salary							
220000	823C	Commerce Development Analyst 8742	1.00	50,350	13,750	10,962	75,062
3472	R90						
220000	823C	Commerce Development Analyst 8742	.50	25,174	6,875	5,481	37,530
3481	R90						
220000	823C	Commerce Development Analyst 8742	.50	25,174	6,875	5,481	37,530
3485	R90						
Other Adjustments							
	500	Employees	(.95)	1,500	0	0	1,500
	512	Employee Benefits	.00	0	0	700	700
Estimated Salary Needs							
		Permanent Positions	4.70	409,165	77,687	88,485	575,337
		Estimated Salary and Benefits	4.70	409,165	77,687	88,485	575,337
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	166,246	(13,062)	25,279	178,463
		Estimated Expenditures	.00	378,146	(13,062)	25,279	390,363
		Base	.00	166,246	(13,062)	25,279	178,463

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Commerce

220

Appropriation Unit: Commerce

CDA

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	4.70	575,411	64,625	113,764	753,800
4.11	Legislative Reappropriation	0.00	211,900	0	0	211,900
5.00	FY 2024 TOTAL APPROPRIATION	4.70	787,311	64,625	113,764	965,700
7.00	FY 2024 ESTIMATED EXPENDITURES	4.70	787,311	64,625	113,764	965,700
8.41	Removal of One-Time Expenditures	0.00	(211,900)	0	0	(211,900)
9.00	FY 2025 BASE	4.70	575,411	64,625	113,764	753,800
10.11	Change in Health Benefit Costs	0.00	0	4,000	0	4,000
10.12	Change in Variable Benefit Costs	0.00	0	0	2,900	2,900
10.61	Salary Multiplier - Regular Employees	0.00	4,100	0	900	5,000
11.00	FY 2025 PROGRAM MAINTENANCE	4.70	579,511	68,625	117,564	765,700
13.00	FY 2025 TOTAL REQUEST	4.70	579,511	68,625	117,564	765,700