

# Agency Summary And Certification

FY 2027 Request

Agency: Department of Commerce

220

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

Signature of Department  
Director:

Tom Kealey

Date: 08/27/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
<b>Appropriation Unit</b>							
Broadband Office			442,285,000	21,402,500	150,720,600	422,548,900	150,751,800
Commerce			53,470,100	35,861,100	53,399,600	54,766,800	53,585,900
<b>Total</b>			495,755,100	57,263,600	204,120,200	477,315,700	204,337,700
<b>By Fund Source</b>							
G	10000	General	5,901,600	5,276,700	6,068,100	7,448,000	6,198,300
D	12003	Dedicated	3,000,000	325,000	3,000,000	3,000,000	3,000,000
D	21200	Dedicated	27,791,400	18,860,500	27,864,700	27,852,500	27,922,200
D	32200	Dedicated	34,825,800	1,758,900	0	33,066,900	0
F	34400	Federal	171,800	31,300	0	0	0
F	34440	Federal	107,217,300	18,206,200	316,200	89,203,100	324,800
F	34800	Federal	316,311,300	12,541,700	166,335,300	316,209,300	166,356,500
D	34900	Dedicated	157,500	0	157,500	157,500	157,500
D	40100	Dedicated	378,400	263,300	378,400	378,400	378,400
<b>Total</b>			495,755,100	57,263,600	204,120,200	477,315,700	204,337,700
<b>By Account Category</b>							
Personnel Cost			5,862,400	4,051,900	5,653,900	5,621,400	5,871,400
Operating Expense			23,352,100	10,516,500	18,306,900	24,208,900	18,306,900
Capital Outlay			0	25,900	0	0	0
Trustee/Benefit			466,540,600	42,669,300	180,159,400	447,485,400	180,159,400
<b>Total</b>			495,755,100	57,263,600	204,120,200	477,315,700	204,337,700
FTP Positions			48	48	48	41	48
<b>Total</b>			48	48	48	41	48

**Agency:** Department of Commerce

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**Division:** Department of Commerce

CD1

**Statutory Authority:** Authorized in Chapter 47, Title 67, Idaho Code**COMMERCE**

**MARKETING AND INNOVATION:** Comprised of Tourism Development, Marketing & Public Information. 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. Marketing & Public Information efforts provide support to the entire department through marketing, strategic outreach to media, government partners, and other key stakeholders that are focused on showcasing Idaho and the success stories of Idaho businesses and highlighting Idaho's business-friendly environment to companies outside the state. Through these conversations it is the goal of the department to devise methods so the state can properly address these challenges.

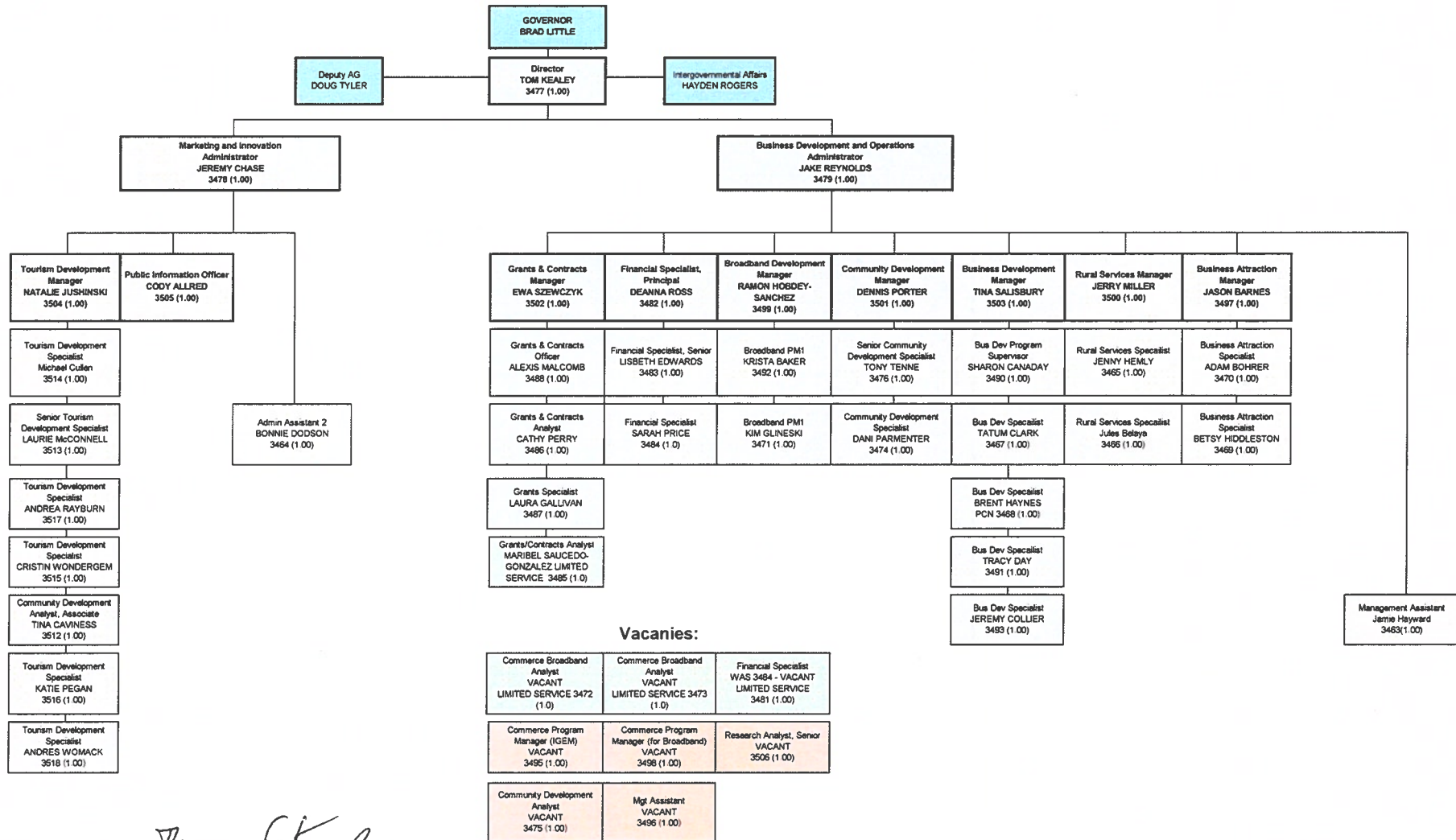
**BUSINESS DEVELOPMENT AND OPERATIONS:** Comprised of Business Development, Community Development, Business Attraction, Rural Services, and Operations related functions. Business Development provides ongoing communication and outreach to existing Idaho business to support growth and expansion opportunities; 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. 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 Attraction coordinates with local economic development professionals throughout Idaho on demand-driven business expansion opportunities that are initiated through companies and/or site selectors reaching out to the state to explore potential expansion or relocation opportunities. The Rural Services division forges strong relationships with rural communities, businesses, officials, and other government & economic organizations to further develop strong ties and prosperity for rural 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.

**BROADBAND**

**IDAHO OFFICE OF BROADBAND:** The Idaho Office of Broadband 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. The office was created to help Idaho Communities improve broadband infrastructure in support of improving distance learning, remote work, access to telehealth, and ensuring communities have reliable internet access.



Positions Filled 40  
Vacant 8  
Total FTP Appropriated 48

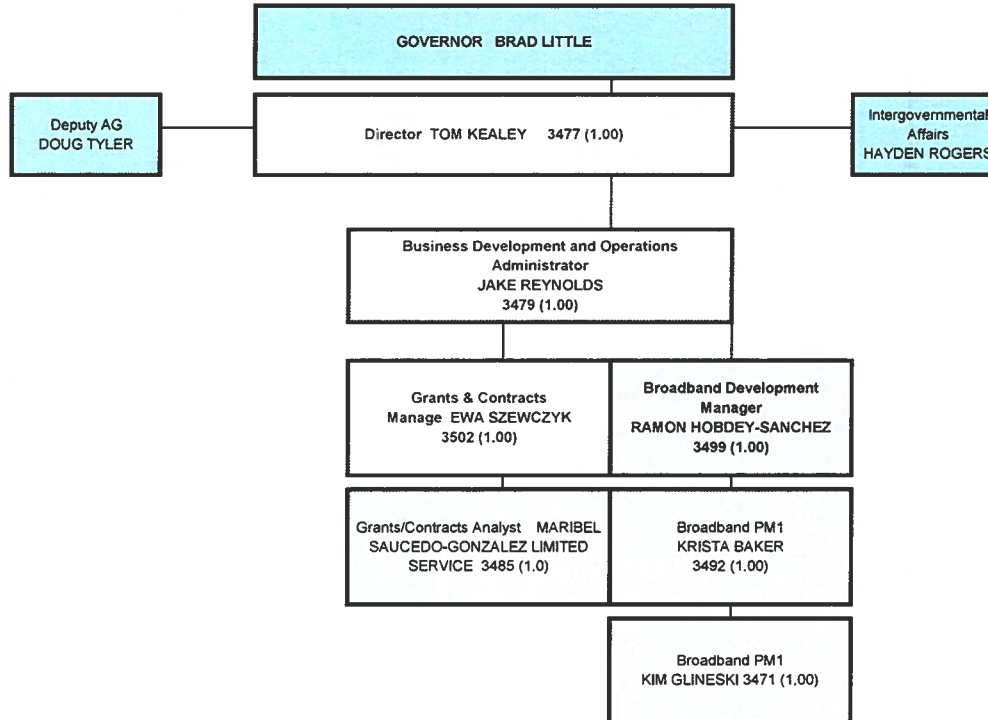


*Thomas F. Kealey*  
Thomas Kealey, Director  
as of 8/21/2025



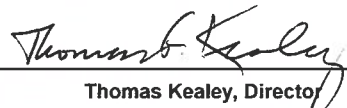
## Idaho Office of Broadband

Positions Filled 4  
Vacant 3  
Total FTP Appropriated 7



### Vacancies:

Commerce Broadband Analyst VACANT LIMITED SERVICE 3472 (1.0)	Financial Specialist WAS 3484 - VACANT LIMITED SERVICE 3481 (1.00)	Commerce Broadband Analyst VACANT LIMITED SERVICE 3473 (1.0)
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Thomas Kealey, Director  
as of 8/21/2025

**Bonus Report: A report used by DFM, Payroll and HR to see bonuses paid through time record (5,000 row record limit)**

**Search Criteria:** Date Time Recorded Greater Than: 06/30/2024

Agency	Employee	Name	Work Assignment	Amount	Currency	Pay Code	Description	Date Time Recorded
220	299848	LISBETH G EDWARDS	1	5,000.00	USD	REN6	RETENTION-LESS THAN 6 MO	09/28/2024

**Idaho Department of Commerce**

**FY25**

There were no moving expenses paid by the agency in FY25

# Agency Revenues

Request for Fiscal Year: 2027

Agency: Department of Commerce

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		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
<b>Fund</b>	12003 Miscellaneous General Fund: Idaho Opportunity Fund						
	481 General Fund Stat	0	0	0	0	0	
	<b>Miscellaneous General Fund: Idaho Opportunity Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	21200 Idaho Travel And Convention Account						
	400 Taxes Revenue		21,778,516		23,292,771	23,758,626	2% lodging tax from the tax commission - est 2% increase each year. New ERP is reporting revenue, legacy reported as a transfer. Therefore FY23 doesn't show any revenue.
		0		22,836,050			
	410 License, Permits & Fees	0	188,430	192,905	190,668	190,674	New ERP is reporting revenue, legacy reported as a transfer. Therefore FY23 doesn't show any revenue.
	435 Sale of Services	25,000	25,000	25,000	25,000	25,000	MOU with ITD for visit centers
	<b>Idaho Travel And Convention Account Total</b>	<b>25,000</b>	<b>21,991,946</b>	<b>23,053,955</b>	<b>23,508,439</b>	<b>23,974,300</b>	
<b>Fund</b>	32200 Idaho Broadband Fund						
	460 Interest	821,879	1,453,232	1,565,412	1,509,322	754,661	Interest earned on remaining cash balances assuming grant payments to grantees are made.
	<b>Idaho Broadband Fund Total</b>	<b>821,879</b>	<b>1,453,232</b>	<b>1,565,412</b>	<b>1,509,322</b>	<b>754,661</b>	
<b>Fund</b>	34400 American Rescue Plan Act - ARPA						
	450 Fed Grants & Contributions	0	828,267	31,250	0	0	grant is complete.
	<b>American Rescue Plan Act - ARPA Total</b>	<b>0</b>	<b>828,267</b>	<b>31,250</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	34440 ARPA Capital Projects						
	450 Fed Grants & Contributions	0	17,491,797	18,206,183	44,661,347	44,636,047	estimated grant draws for next 2 years,
	<b>ARPA Capital Projects Total</b>	<b>0</b>	<b>17,491,797</b>	<b>18,206,183</b>	<b>44,661,347</b>	<b>44,636,047</b>	
<b>Fund</b>	34800 Federal (Grant)						
	435 Sale of Services	498,737	0	0	0	0	history was a coding error s/b 0.
	450 Fed Grants & Contributions	7,679,530	10,027,136	12,366,892	61,197,014	161,197,014	3 year rolling average + increase for Broadband IIJA
	470 Other Revenue	0	0	0	0	0	
	<b>Federal (Grant) Total</b>	<b>8,178,267</b>	<b>10,027,136</b>	<b>12,366,892</b>	<b>61,197,014</b>	<b>161,197,014</b>	

Agency Revenues

Request for Fiscal Year: 2027

Fund 40100 Seminars And Publications

435	Sale of Services	134,103	131,755	299,709	188,492	206,652	3-year rolling average
Seminars And Publications Total		134,103	131,755	299,709	188,492	206,652	
Agency Name Total		9,159,249	51,924,133	55,523,401	131,064,614	230,768,674	



**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Commerce

Agency Number: 220

Original Request Date: August 29, 2025

**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. The source of these funds are one-time TRA Allocations to local governments for construction or improvements to new or existing water, sewer, gas, or electric utility systems for new or existing buildings to be used for industrial or commercial operations, flood zone or environmental hazard mitigation.

FUND NAME:		Idaho Opportunity Fund	FUND CODE:	12003	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>				6,052,860	5,802,860	5,477,860	4,727,860
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>				6,052,860	5,802,860	5,477,860	4,727,860
05.	Revenues [from Form B-11]				0	0	0	0
06.	Non-Revenue Receipts and Other Adjustments				0	0	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	0	0	0
09.	<b>Subtotal Cash Available for the Year</b>				6,052,860	5,802,860	5,477,860	4,727,860
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				0	0	0	0
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>				6,052,860	5,802,860	5,477,860	4,727,860
14.	Borrowing Limit				0	0	0	0
15.	<b>Total Available Funds for the Year</b>				6,052,860	5,802,860	5,477,860	4,727,860
16.	Original Appropriation				3,000,000	3,000,000	3,000,000	3,000,000
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	<b>Subtotal Legislative Authorizations</b>				3,000,000	3,000,000	3,000,000	3,000,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	<b>Total Spending Authorizations</b>				3,000,000	3,000,000	3,000,000	3,000,000
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				2,750,000	2,675,000	2,250,000	2,250,000
25.	<b>Subtotal Reversions &amp; Cancelations</b>				2,750,000	2,675,000	2,250,000	2,250,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
28.	<b>Total Unused Spending Authorizations</b>				2,750,000	2,675,000	2,250,000	2,250,000
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>				250,000	325,000	750,000	750,000
30.	Continuously Appropriated Expenditures							
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>				5,802,860	5,477,860	4,727,860	3,977,860
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>				5,802,860	5,477,860	4,727,860	3,977,860
36.	Investments Direct by Agency				0	0	0	0
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>				5,802,860	5,477,860	4,727,860	3,977,860

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Commerce

Agency Number: 220

Original Request Date: August 29, 2025

Sources and Uses: Source of revenue is the collection of indirect cost on actual expenditures from federal grants (excluding capital outlay and trustee/benefit payments.) The rate is negotiated and approved by the granting Federal agency. The money in this account is used to cover the administrative costs of accounting/human resources in the department, as well as to pay for goods and services that would benefit the agency as a whole that are not directly chargeable to any one program.

FUND NAME:		Indirect Cost Recovery SWCAP	FUND CODE:	12500	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>				0	0	0	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>				0	0	0	0
05.	Revenues [from Form B-11]				0	0	0	0
06.	Non-Revenue Receipts and Other Adjustments				0	0	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	0	0	0
09.	<b>Subtotal Cash Available for the Year</b>				0	0	0	0
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				0	0	0	0
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>				0	0	0	0
14.	Borrowing Limit				0	0	0	0
15.	<b>Total Available Funds for the Year</b>				0	0	0	0
16.	Original Appropriation				0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	<b>Subtotal Legislative Authorizations</b>				0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	<b>Total Spending Authorizations</b>				0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				0	0	0	0
25.	<b>Subtotal Reversions &amp; Cancelations</b>				0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
28.	<b>Total Unused Spending Authorizations</b>				0	0	0	0
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>				0	0	0	0
30.	Continuously Appropriated Expenditures							
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>				0	0	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>				0	0	0	0
36.	Investments Direct by Agency				0	0	0	0
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>				0	0	0	0
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Commerce

Agency Number: 220

Original Request Date: August 29, 2025

**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 motel/hotel that provides lodging to members of the public for a fee. (67-4711). The tax collected are used to promote, study, research, analyze and develop Idaho's travel and convention industry. The funds are distributed 45% to Idaho Travel Council for statewide travel and convention programs, 45% to local nonprofit organizations to promote travel and conventions within their area and up to 10% for program administration (67-4718, 67-4717, 67-4716). This fund also receives license plate revenue to support ski and wild river recreation.

FUND NAME:		Idaho Travel and Convention Account	FUND CODE:	21200	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>				19,932,626	20,310,460	24,453,448	26,562,612
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>				19,932,626	20,310,460	24,453,448	26,562,612
05.	Revenues [from Form B-11]				21,991,946	23,053,955	25,508,439	23,974,300
06.	Non-Revenue Receipts and Other Adjustments				0	0	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	0	0	0
09.	<b>Subtotal Cash Available for the Year</b>				41,924,572	43,364,414	49,961,887	50,536,912
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				(40,519)	50,417	0	0
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10 →12)]</b>				41,965,091	43,313,997	49,961,887	50,536,912
14.	Borrowing Limit				0	0	0	0
15.	<b>Total Available Funds for the Year</b>				41,965,091	43,313,997	49,961,887	50,536,912
16.	Original Appropriation				27,741,000	27,791,400	27,864,700	2,792,200
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	<b>Subtotal Legislative Authorizations</b>				27,741,000	27,791,400	27,864,700	2,792,200
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	<b>Total Spending Authorizations</b>				27,741,000	27,791,400	27,864,700	2,792,200
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				6,086,368	8,930,851	4,465,425	2,232,713
25.	<b>Subtotal Reversions &amp; Cancelations</b>				6,086,368	8,930,851	4,465,425	2,232,713
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
28.	<b>Total Unused Spending Authorizations</b>				6,086,368	8,930,851	4,465,425	2,232,713
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>				21,654,632	18,860,549	23,399,275	559,487
30.	Continuously Appropriated Expenditures							
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>				20,310,460	24,453,448	26,562,612	49,977,424
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32 → 34)]</b>				20,310,460	24,453,448	26,562,612	49,977,424
36.	Investments Direct by Agency				0	0	0	0
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>				20,310,460	24,453,448	26,562,612	49,977,424
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**

 Request for Fiscal Year : **2027**

 Agency/Department: **Idaho Department of Commerce**

 Agency Number: **220**

 Original Request Date: **August 29, 2025**

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). Money's 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.

FUND NAME:		IGEM Grant Fund	FUND CODE:	21400	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>				0	0	0	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>				0	0	0	0
05.	Revenues [from Form B-11]				0	0	0	0
06.	Non-Revenue Receipts and Other Adjustments				0	0	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	0	0	0
09.	<b>Subtotal Cash Available for the Year</b>				0	0	0	0
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				0	0	0	0
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>				0	0	0	0
14.	Borrowing Limit				0	0	0	0
15.	<b>Total Available Funds for the Year</b>				0	0	0	0
16.	Original Appropriation				0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	<b>Subtotal Legislative Authorizations</b>				0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	<b>Total Spending Authorizations</b>				0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				0	0	0	0
25.	<b>Subtotal Reversions &amp; Cancelations</b>				0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
28.	<b>Total Unused Spending Authorizations</b>				0	0	0	0
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>				0	0	0	0
30.	Continuously Appropriated Expenditures							
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>				0	0	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>				0	0	0	0
36.	Investments Direct by Agency				0	0	0	0
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>				0	0	0	0
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES				Request for Fiscal Year :		2027	
Agency/Department:		Idaho Department of Commerce		Agency Number:		220	
Original Request Date:		August 29, 2025					
<p><u>Sources and Uses:</u> 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. 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 Program with the approval of the Idaho Broadband Advisory Board.</p>							
FUND NAME:	Idaho Broadband Fund	FUND CODE:	32200	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			949,947	2,403,179	3,968,590	5,477,912
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			34,990,000	34,825,819	33,066,945	25,066,945
04.	<b>Subtotal Beginning Cash Balance</b>			35,939,947	37,228,998	37,035,536	30,544,858
05.	Revenues [from Form B-11]			1,453,232	1,565,412	1,509,322	754,661
06.	Non-Revenue Receipts and Other Adjustments			0	0	0	0
07.	Statutory Transfers In			0	0	0	0
08.	Operating Transfers In			0	0	0	0
09.	<b>Subtotal Cash Available for the Year</b>			37,393,179	38,794,410	38,544,858	31,299,519
10.	Statutory Transfers Out			0	0	0	0
11.	Operating Transfers Out			0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments			0	0	0	0
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10 →12)]</b>			37,393,179	38,794,410	38,544,858	31,299,519
14.	Borrowing Limit			0	0	0	0
15.	<b>Total Available Funds for the Year</b>			37,393,179	38,794,410	38,544,858	31,299,519
16.	Original Appropriation			0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]			34,990,000	34,825,819	33,066,945	25,066,945
18.	Legislative Supplementals and (Rescissions)			0	0	0	0
19.	<b>Subtotal Legislative Authorizations</b>			34,990,000	34,825,819	33,066,945	25,066,945
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]			0	0	0	0
22.	<b>Total Spending Authorizations</b>			34,990,000	34,825,819	33,066,945	25,066,945
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)			0	0	0	0
24.	Final Year End Reversions (DU 1.61)			0	0	0	0
25.	<b>Subtotal Reversions &amp; Cancelations</b>			0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]			34,825,819	33,066,945	25,066,945	17,066,945
28.	<b>Total Unused Spending Authorizations</b>			34,825,819	33,066,945	25,066,945	17,066,945
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			164,181	1,758,874	8,000,000	8,000,000
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			37,228,998	37,035,536	30,544,858	23,299,519
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			34,825,819	33,066,945	25,066,945	17,066,945
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32 → 34)]</b>			2,403,179	3,968,590	5,477,912	6,232,573
36.	Investments Direct by Agency			0	0	0	0
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			2,403,179	3,968,590	5,477,912	6,232,573
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Commerce

Agency Number: 220

Original Request Date: August 29, 2025

Sources and Uses: Fund created for federal monies received in response to the American Resue Plan Act as part of COVID relief. The monies in the funds are to be used for the Economic Development Administration (EDA) grant. Grant is now complete and will close in FY26

FUND NAME:		American Rescue Plan Act (ARPA)	FUND CODE:	34400	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>				(1,000,000)	63,704	31,250	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				936,968	171,733	0	0
04.	<b>Subtotal Beginning Cash Balance</b>				(63,032)	235,437	31,250	0
05.	Revenues [from Form B-11]				828,267	31,250	0	0
06.	Non-Revenue Receipts and Other Adjustments				235,437	(204,187)	(31,250)	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	0	0	0
09.	<b>Subtotal Cash Available for the Year</b>				1,000,671	62,500	0	0
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				0	0	0	0
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>				1,000,671	62,500	0	0
14.	Borrowing Limit				1,000,000	1,000,000		0
15.	<b>Total Available Funds for the Year</b>				2,000,671	1,062,500	0	0
16.	Original Appropriation				0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]				936,968	171,733	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	<b>Subtotal Legislative Authorizations</b>				936,968	171,733	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	<b>Total Spending Authorizations</b>				936,968	171,733	0	0
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				0	140,483		0
25.	<b>Subtotal Reversions &amp; Cancelations</b>				0	140,483	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				171,733		0	0
28.	<b>Total Unused Spending Authorizations</b>				171,733	140,483	0	0
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>				765,235	31,250	0	0
30.	Continuously Appropriated Expenditures							
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>				1,235,437	1,031,250	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				171,733	0	0	0
34.	Borrowing Limit				1,000,000	1,000,000	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>				63,704	31,250	0	0
36.	Investments Direct by Agency				0	0	0	0
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>				63,704	31,250	0	0
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Commerce

Agency Number: 220

Original Request Date: August 29, 2025

Sources and Uses: Fund created for federal monies by the state in response to the American Resue Plan Act as part of COVID relief. The monies in this fund are to be used for Broadband Capital Projects.

FUND NAME:		ARPA Capital Projects Fund	FUND CODE:	34440	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>				(124,100,000)	(98,768,747)	(89,006,494)	(44,661,347)
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				124,100,000	106,911,303	89,011,119	44,656,721
04.	<b>Subtotal Beginning Cash Balance</b>				0	8,142,556	4,626	(4,626)
05.	Revenues [from Form B-11]				17,491,797	18,206,183	44,661,347	44,636,047
06.	Non-Revenue Receipts and Other Adjustments				8,142,556	(8,137,930)		0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	0	0	0
09.	<b>Subtotal Cash Available for the Year</b>				25,634,353	18,210,809	44,665,972	44,631,421
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				0	0	0	0
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>				25,634,353	18,210,809	44,665,972	44,631,421
14.	Borrowing Limit				20,000,000	20,000,000	20,000,000	20,000,000
15.	<b>Total Available Funds for the Year</b>				45,634,353	38,210,809	64,665,972	64,631,421
16.	Original Appropriation				303,100	306,000	316,200	324,800
17.	Prior Year Reappropriation [same as Row 03]				124,100,000	106,911,303	89,011,119	44,656,721
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	<b>Subtotal Legislative Authorizations</b>				124,403,100	107,217,303	89,327,319	44,981,521
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	<b>Total Spending Authorizations</b>				124,403,100	107,217,303	89,327,319	44,981,521
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				0	0		350,100
25.	<b>Subtotal Reversions &amp; Cancelations</b>				0	0	0	350,100
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				106,911,303	89,011,119	44,656,721	
28.	<b>Total Unused Spending Authorizations</b>				106,911,303	89,011,119	44,656,721	350,100
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>				17,491,797	18,206,183	44,670,598	44,631,421
30.	Continuously Appropriated Expenditures							
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>				28,142,556	20,004,626	19,995,374	20,000,000
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				106,911,303	89,011,119	44,656,721	0
34.	Borrowing Limit				20,000,000	20,000,000	20,000,000	20,000,000
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>				(98,768,747)	(89,006,494)	(44,661,347)	0
36.	Investments Direct by Agency				0	0	0	0
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>				(98,768,747)	(89,006,494)	(44,661,347)	0
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**

 Request for Fiscal Year : **2027**

 Agency/Department: **Idaho Department of Commerce**

 Agency Number: **220**

 Original Request Date: **August 29, 2025**
Sources and Uses: Fund was created in response to federal monies received for COVID 19 relief.

FUND NAME:		CARES Act - COVID 19	FUND CODE:	34500	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>				0	0	0	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>				0	0	0	0
05.	Revenues [from Form B-11]				0	0	0	0
06.	Non-Revenue Receipts and Other Adjustments				0	0	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	0	0	0
09.	<b>Subtotal Cash Available for the Year</b>				0	0	0	0
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				0	0	0	0
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>				0	0	0	0
14.	Borrowing Limit				0	0	0	0
15.	<b>Total Available Funds for the Year</b>				0	0	0	0
16.	Original Appropriation				0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	<b>Subtotal Legislative Authorizations</b>				0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	<b>Total Spending Authorizations</b>				0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				0	0	0	0
25.	<b>Subtotal Reversions &amp; Cancelations</b>				0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
28.	<b>Total Unused Spending Authorizations</b>				0	0	0	0
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>				0	0	0	0
30.	Continuously Appropriated Expenditures							
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>				0	0	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>				0	0	0	0
36.	Investments Direct by Agency				0	0	0	0
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>				0	0	0	0
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0



**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Commerce

Agency Number: 220

Original Request Date: August 29, 2025

**Sources and Uses:** Community Development Block Grant (CDBG). The CDBG program, with funding through the U.S. Department of Housing and Urban Development, provides financial and technical assistance to Idaho's cities, counties 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, increase the dollar value of exports and open new export opportunities. Broadband infrastructure funding through the Infrastructure Investment and Jobs Act (IIJA) to provide connectivity to unserved and underserved households in Idaho.

FUND NAME:		Federal Grants	FUND CODE:	34800	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>				(49,660,207)	(149,822,979)	(150,175,000)	(150,000,000)
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				49,561,510	150,000,000	150,000,000	150,000,000
04.	<b>Subtotal Beginning Cash Balance</b>				(98,697)	177,021	(175,000)	0
05.	Revenues [from Form B-11]				10,027,136	12,366,892	61,197,014	161,197,014
06.	Non-Revenue Receipts and Other Adjustments				177,050	(177,050)	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	0	0	0
09.	<b>Subtotal Cash Available for the Year</b>				10,105,490	12,366,863	61,022,014	161,197,015
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				0	0	0	0
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>				10,105,490	12,366,863	61,022,014	161,197,015
14.	Borrowing Limit				11,959,000	11,959,000	50,000,000	50,000,000
15.	<b>Total Available Funds for the Year</b>				22,064,490	24,325,863	111,022,014	211,197,015
16.	Original Appropriation				166,297,900	166,311,400	166,335,300	166,356,500
17.	Prior Year Reappropriation [same as Row 03]				49,561,510	150,000,000	150,000,000	150,000,000
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	<b>Subtotal Legislative Authorizations</b>				215,859,410	316,311,400	316,335,300	316,356,500
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	<b>Total Spending Authorizations</b>				215,859,410	316,311,400	316,335,300	316,356,500
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				55,930,942	153,769,537	105,313,286	5,159,485
25.	<b>Subtotal Reversions &amp; Cancelations</b>				55,930,942	153,769,537	105,313,286	5,159,485
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				150,000,000	150,000,000	150,000,000	150,000,000
28.	<b>Total Unused Spending Authorizations</b>				205,930,942	303,769,537	255,313,286	155,159,485
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>				9,928,468	12,541,863	61,022,014	161,197,015
30.	Continuously Appropriated Expenditures							
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>				12,136,021	11,784,000	50,000,000	50,000,000
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				150,000,000	150,000,000	150,000,000	150,000,000
34.	Borrowing Limit				11,959,000	11,959,000	50,000,000	50,000,000
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>				(149,822,979)	(150,175,000)	(150,000,000)	(150,000,000)
36.	Investments Direct by Agency				0	0	0	0
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>				(149,822,979)	(150,175,000)	(150,000,000)	(150,000,000)
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Commerce

Agency Number: 220

Original Request Date: August 29, 2025

Sources and Uses: This fund was created for revenue generated for specific purposes such as participation fees or other miscellaneous revenue that does not fit the description of general funds or other dedicated or federal fund accounts. Miscellaneous expenses are appropriated to offset the revenue generated from miscellaneous events.

FUND NAME: Miscellaneous Revenue		FUND CODE: 34900	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		61,516	61,516	61,516	61,516
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04.	Subtotal Beginning Cash Balance		61,516	61,516	61,516	61,516
05.	Revenues [from Form B-11]		0	0	0	0
06.	Non-Revenue Receipts and Other Adjustments		0	0	0	0
07.	Statutory Transfers In		0	0	0	0
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		61,516	61,516	61,516	61,516
10.	Statutory Transfers Out		0	0	0	0
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		61,516	61,516	61,516	61,516
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		61,516	61,516	61,516	61,516
16.	Original Appropriation		157,500	157,500	157,500	157,500
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)		0	0	0	0
19.	Subtotal Legislative Authorizations		157,500	157,500	157,500	157,500
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	0
22.	Total Spending Authorizations		157,500	157,500	157,500	157,500
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		157,500	157,500	157,500	157,500
25.	Subtotal Reversions & Cancelations		157,500	157,500	157,500	157,500
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
28.	Total Unused Spending Authorizations		157,500	157,500	157,500	157,500
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		0	0	0	0
30.	Continuously Appropriated Expenditures					
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		61,516	61,516	61,516	61,516
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)]		61,516	61,516	61,516	61,516
36.	Investments Direct by Agency		0			
37.	Ending Unobligated Cash Balance Plus Direct Investments		61,516	61,516	61,516	61,516
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Commerce

Agency Number: 220

Original Request Date: August 29, 2025

Sources and Uses: All moneys that may be appropriated, apportioned, 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)

FUND NAME: Idaho Small Business Assistance Fund		FUND CODE: 35000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		0	0	0	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04.	Subtotal Beginning Cash Balance		0	0	0	0
05.	Revenues [from Form B-11]		0	0	0	0
06.	Non-Revenue Receipts and Other Adjustments		0	0	0	0
07.	Statutory Transfers In		0	0	0	0
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		0	0	0	0
10.	Statutory Transfers Out		0	0	0	0
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		0	0	0	0
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		0	0	0	0
16.	Original Appropriation		0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)		0	0	0	0
19.	Subtotal Legislative Authorizations		0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	0
22.	Total Spending Authorizations		0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		0	0	0	0
25.	Subtotal Reversions & Cancelations		0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
28.	Total Unused Spending Authorizations		0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		0	0	0	0
30.	Continuously Appropriated Expenditures					
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		0	0	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		0	0	0	0
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		0	0	0	0
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Commerce

Agency Number: 220

Original Request Date: August 29, 2025

Sources and Uses: Revenue from other services provided by the department for seminars and promotions. Primarily registrations fees from the Governor's Trade Mission, Idaho Conference on Recreation and Tourism, Idaho Rural Success Summit, NW Community Development Institute and other workshops. Expenses are appropriated to offset the revenue generated for seminars and promotions.

FUND NAME:		Seminars and Publications	FUND CODE:	40100	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>				236,034	240,723	277,121	240,425
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>				236,034	240,723	277,121	240,425
05.	Revenues [from Form B-11]				131,755	299,709	188,492	206,652
06.	Non-Revenue Receipts and Other Adjustments				0	0	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	0	0	0
09.	<b>Subtotal Cash Available for the Year</b>				367,789	540,432	465,614	447,078
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				0	0	0	0
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>				367,789	540,432	465,614	447,078
14.	Borrowing Limit				0	0	0	0
15.	<b>Total Available Funds for the Year</b>				367,789	540,432	465,614	447,078
16.	Original Appropriation				378,400	378,400	378,400	378,400
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	<b>Subtotal Legislative Authorizations</b>				378,400	378,400	378,400	378,400
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	<b>Total Spending Authorizations</b>				378,400	378,400	378,400	378,400
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				251,334	115,089	153,212	104,151
25.	<b>Subtotal Reversions &amp; Cancelations</b>				251,334	115,089	153,212	104,151
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
28.	<b>Total Unused Spending Authorizations</b>				251,334	115,089	153,212	104,151
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>				127,066	263,311	225,188	274,249
30.	Continuously Appropriated Expenditures							
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>				240,723	277,121	240,425	172,828
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>				240,723	277,121	240,425	172,828
36.	Investments Direct by Agency				0			
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>				240,723	277,121	240,425	172,828
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Commerce						220
<b>Division</b>	Department of Commerce						CD1
<b>Appropriation Unit</b>	Commerce						CDA
<b>FY 2025 Total Appropriation</b>							
1.00	FY 2025 Total Appropriation						CDA
	SB 1109 SB 1172						
	10000 General	26.60	2,810,400	1,605,200	0	1,250,000	5,665,600
	12003 Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200 Dedicated	12.70	1,310,600	14,192,200	0	12,288,600	27,791,400
	34400 Federal	0.00	0	156,300	0	15,500	171,800
	34800 Federal	2.70	461,300	248,300	0	15,595,800	16,305,400
	34900 Dedicated	0.00	0	157,500	0	0	157,500
	40100 Dedicated	0.00	0	378,400	0	0	378,400
		42.00	4,582,300	16,737,900	0	32,149,900	53,470,100
1.13	PY Executive Carry Forward						CDA
	10000 General	0.00	0	0	0	1,755,700	1,755,700
		0.00	0	0	0	1,755,700	1,755,700
1.21	Account Transfers						CDA
	10000 General	0.00	(803,000)	(28,100)	21,100	810,000	0
	21200 Dedicated	0.00	0	(9,100)	9,100	0	0
		0.00	(803,000)	(37,200)	30,200	810,000	0
1.41	Receipts to Appropriation						CDA
	10000 General	0.00	0	500	0	0	500
		0.00	0	500	0	0	500
1.61	Reverted Appropriation Balances						CDA
	10000 General	0.00	(9,100)	(279,800)	(3,000)	(150,800)	(442,700)
	12003 Dedicated	0.00	0	0	0	(2,675,000)	(2,675,000)
	21200 Dedicated	0.00	(55,500)	(6,020,300)	(1,300)	(2,853,800)	(8,930,900)
	34400 Federal	0.00	0	(125,000)	0	(15,500)	(140,500)
	34800 Federal	0.00	(162,700)	(191,000)	0	(4,747,000)	(5,100,700)
	34900 Dedicated	0.00	0	(157,500)	0	0	(157,500)
	40100 Dedicated	0.00	0	(115,100)	0	0	(115,100)
		0.00	(227,300)	(6,888,700)	(4,300)	(10,442,100)	(17,562,400)
1.71	Legislative Reappropriation						CDA
	34400 Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.81	CY Executive Carry Forward						CDA
	10000 General	0.00	0	0	0	(1,802,800)	(1,802,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	0	0	0	(1,802,800)	(1,802,800)
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							CDA
	10000	General	26.60	1,998,300	1,297,800	18,100	1,862,100	5,176,300
	12003	Dedicated	0.00	0	0	0	325,000	325,000
	21200	Dedicated	12.70	1,255,100	8,162,800	7,800	9,434,800	18,860,500
	34400	Federal	0.00	0	31,300	0	0	31,300
	34800	Federal	2.70	298,600	57,300	0	10,848,800	11,204,700
	34900	Dedicated	0.00	0	0	0	0	0
	40100	Dedicated	0.00	0	263,300	0	0	263,300
			42.00	3,552,000	9,812,500	25,900	22,470,700	35,861,100
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							CDA
	S1109,S1172,H0246							
	10000	General	25.60	2,803,300	1,626,600	0	1,250,000	5,679,900
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200	Dedicated	12.70	1,375,000	14,201,100	0	12,288,600	27,864,700
	34800	Federal	2.70	475,000	248,300	0	15,595,800	16,319,100
	34900	Dedicated	0.00	0	157,500	0	0	157,500
	40100	Dedicated	0.00	0	378,400	0	0	378,400
			41.00	4,653,300	16,611,900	0	32,134,400	53,399,600
FY 2026Total Appropriation								
5.00	FY 2026 Total Appropriation							CDA
	10000	General	25.60	2,803,300	1,626,600	0	1,250,000	5,679,900
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200	Dedicated	12.70	1,375,000	14,201,100	0	12,288,600	27,864,700
	34800	Federal	2.70	475,000	248,300	0	15,595,800	16,319,100
	34900	Dedicated	0.00	0	157,500	0	0	157,500
	40100	Dedicated	0.00	0	378,400	0	0	378,400
			41.00	4,653,300	16,611,900	0	32,134,400	53,399,600
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).							
	10000	General	0.00	0	0	0	1,802,800	1,802,800
			0.00	0	0	0	1,802,800	1,802,800
6.61	Gov's Approved Reduction							CDA
	This decision unit reflects the Governor's general fund holdback, CEC reversion, and vacant position reversion outlined in the Executive Order issued August 15, 2025.							
	OT 10000	General	(4.00)	(421,600)	0	0	0	(421,600)
			(4.00)	(421,600)	0	0	0	(421,600)
6.71	Early Reversions							CDA
	This decision unit reflects the Governor's CEC reversion, and vacant position reversion outlined in the Executive Order issued August 15, 2025.							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 21200	Dedicated	0.00	(12,200)	0	0	0	(12,200)
OT 34800	Federal	0.00	(1,800)	0	0	0	(1,800)
		0.00	(14,000)	0	0	0	(14,000)

**FY 2026 Estimated Expenditures**

7.00 FY 2026 Estimated Expenditures CDA

10000	General	25.60	2,803,300	1,626,600	0	3,052,800	7,482,700
OT 10000	General	(4.00)	(421,600)	0	0	0	(421,600)
12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
21200	Dedicated	12.70	1,375,000	14,201,100	0	12,288,600	27,864,700
OT 21200	Dedicated	0.00	(12,200)	0	0	0	(12,200)
34800	Federal	2.70	475,000	248,300	0	15,595,800	16,319,100
OT 34800	Federal	0.00	(1,800)	0	0	0	(1,800)
34900	Dedicated	0.00	0	157,500	0	0	157,500
40100	Dedicated	0.00	0	378,400	0	0	378,400
		37.00	4,217,700	16,611,900	0	33,937,200	54,766,800

**FY 2027 Base**

9.00 FY 2027 Base CDA

10000	General	25.60	2,803,300	1,626,600	0	1,250,000	5,679,900
12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
21200	Dedicated	12.70	1,375,000	14,201,100	0	12,288,600	27,864,700
34800	Federal	2.70	475,000	248,300	0	15,595,800	16,319,100
34900	Dedicated	0.00	0	157,500	0	0	157,500
40100	Dedicated	0.00	0	378,400	0	0	378,400
		41.00	4,653,300	16,611,900	0	32,134,400	53,399,600

**Program Maintenance**

10.11 Change in Health Benefit Costs CDA

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	93,200	0	0	0	93,200
21200	Dedicated	0.00	46,200	0	0	0	46,200
34800	Federal	0.00	9,800	0	0	0	9,800
		0.00	149,200	0	0	0	149,200

10.12 Change in Variable Benefit Costs CDA

This decision unit reflects a change in variable benefits.

10000	General	0.00	(400)	0	0	0	(400)
21200	Dedicated	0.00	(200)	0	0	0	(200)
34800	Federal	0.00	0	0	0	0	0
		0.00	(600)	0	0	0	(600)

10.61 Salary Multiplier - Regular Employees CDA

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	23,400	0	0	0	23,400
21200	Dedicated	0.00	11,500	0	0	0	11,500
34800	Federal	0.00	2,800	0	0	0	2,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	37,700	0	0	0	37,700
FY 2027 Total Maintenance								
11.00	FY 2027 Total Maintenance							CDA
	10000	General	25.60	2,919,500	1,626,600	0	1,250,000	5,796,100
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200	Dedicated	12.70	1,432,500	14,201,100	0	12,288,600	27,922,200
	34800	Federal	2.70	487,600	248,300	0	15,595,800	16,331,700
	34900	Dedicated	0.00	0	157,500	0	0	157,500
	40100	Dedicated	0.00	0	378,400	0	0	378,400
			41.00	4,839,600	16,611,900	0	32,134,400	53,585,900
FY 2027 Total								
13.00	FY 2027 Total							CDA
	10000	General	25.60	2,919,500	1,626,600	0	1,250,000	5,796,100
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200	Dedicated	12.70	1,432,500	14,201,100	0	12,288,600	27,922,200
	34800	Federal	2.70	487,600	248,300	0	15,595,800	16,331,700
	34900	Dedicated	0.00	0	157,500	0	0	157,500
	40100	Dedicated	0.00	0	378,400	0	0	378,400
			41.00	4,839,600	16,611,900	0	32,134,400	53,585,900



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Commerce							220
Division	Department of Commerce							CD1
Appropriation Unit	Broadband Office							CDAB
FY 2025 Total Appropriation								
1.00	FY 2025 Total Appropriation							CDAB
	SB 1109 SB 1172							
	10000	General	2.00	216,000	20,000	0	0	236,000
	32200	Dedicated	0.00	0	59,300	0	34,766,500	34,825,800
	34440	Federal	2.00	454,400	3,887,700	0	102,875,200	107,217,300
	34800	Federal	2.00	609,700	2,647,200	0	296,749,000	300,005,900
			6.00	1,280,100	6,614,200	0	434,390,700	442,285,000
1.61	Reverted Appropriation Balances							CDAB
	10000	General	0.00	(127,400)	(8,200)	0	0	(135,600)
	34800	Federal	0.00	0	0	0	(148,668,900)	(148,668,900)
			0.00	(127,400)	(8,200)	0	(148,668,900)	(148,804,500)
1.71	Legislative Reappropriation							CDAB
	32200	Dedicated	0.00	0	(59,300)	0	(33,007,600)	(33,066,900)
	34440	Federal	0.00	(318,200)	(3,884,500)	0	(84,808,400)	(89,011,100)
	34800	Federal	0.00	(334,600)	(1,958,200)	0	(147,707,200)	(150,000,000)
			0.00	(652,800)	(5,902,000)	0	(265,523,200)	(272,078,000)
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							CDAB
	10000	General	2.00	88,600	11,800	0	0	100,400
	32200	Dedicated	0.00	0	0	0	1,758,900	1,758,900
	34440	Federal	2.00	136,200	3,200	0	18,066,800	18,206,200
	34800	Federal	2.00	275,100	689,000	0	372,900	1,337,000
			6.00	499,900	704,000	0	20,198,600	21,402,500
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							CDAB
	S1109,S1172,H0246							
	10000	General	3.00	368,200	20,000	0	0	388,200
	34440	Federal	2.00	316,200	0	0	0	316,200
	34800	Federal	2.00	316,200	1,675,000	0	148,025,000	150,016,200
			7.00	1,000,600	1,695,000	0	148,025,000	150,720,600
Appropriation Adjustment								
4.11	Legislative Reappropriation							CDAB
	This decision unit reflects reappropriation authority granted by SB 1109.							
	OT 32200	Dedicated	0.00	0	59,300	0	33,007,600	33,066,900
	OT 34440	Federal	0.00	318,200	3,884,500	0	84,808,400	89,011,100
	OT 34800	Federal	0.00	334,600	1,958,200	0	147,707,200	150,000,000
			0.00	652,800	5,902,000	0	265,523,200	272,078,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Total Appropriation</b>								
5.00	FY 2026 Total Appropriation							CDAB
	10000	General	3.00	368,200	20,000	0	0	388,200
	OT 32200	Dedicated	0.00	0	59,300	0	33,007,600	33,066,900
	34440	Federal	2.00	316,200	0	0	0	316,200
	OT 34440	Federal	0.00	318,200	3,884,500	0	84,808,400	89,011,100
	34800	Federal	2.00	316,200	1,675,000	0	148,025,000	150,016,200
	OT 34800	Federal	0.00	334,600	1,958,200	0	147,707,200	150,000,000
			7.00	1,653,400	7,597,000	0	413,548,200	422,798,600
<b>Appropriation Adjustments</b>								
6.61	Gov's Approved Reduction							CDAB
	This decision unit reflects the Governor's general fund holdback, CEC reversion, and vacant position reversion outlined in the Executive Order issued August 15, 2025.							
	OT 10000	General	0.00	(1,300)	0	0	0	(1,300)
			0.00	(1,300)	0	0	0	(1,300)
6.71	Early Reversions							CDAB
	This decision unit reflects the Governor's CEC reversion, and vacant position reversion outlined in the Executive Order issued August 15, 2025.							
	OT 10000	General	0.00	0	0	0	0	0
	OT 34440	Federal	(1.50)	(124,200)	0	0	0	(124,200)
	OT 34800	Federal	(1.50)	(124,200)	0	0	0	(124,200)
			(3.00)	(248,400)	0	0	0	(248,400)
<b>FY 2026 Estimated Expenditures</b>								
7.00	FY 2026 Estimated Expenditures							CDAB
	10000	General	3.00	368,200	20,000	0	0	388,200
	OT 10000	General	0.00	(1,300)	0	0	0	(1,300)
	OT 32200	Dedicated	0.00	0	59,300	0	33,007,600	33,066,900
	34440	Federal	2.00	316,200	0	0	0	316,200
	OT 34440	Federal	(1.50)	194,000	3,884,500	0	84,808,400	88,886,900
	34800	Federal	2.00	316,200	1,675,000	0	148,025,000	150,016,200
	OT 34800	Federal	(1.50)	210,400	1,958,200	0	147,707,200	149,875,800
			4.00	1,403,700	7,597,000	0	413,548,200	422,548,900
<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							CDAB
	This decision unit removes one-time appropriation for FY 2026.							
	OT 32200	Dedicated	0.00	0	(59,300)	0	(33,007,600)	(33,066,900)
	OT 34440	Federal	0.00	(318,200)	(3,884,500)	0	(84,808,400)	(89,011,100)
	OT 34800	Federal	0.00	(334,600)	(1,958,200)	0	(147,707,200)	(150,000,000)
			0.00	(652,800)	(5,902,000)	0	(265,523,200)	(272,078,000)
<b>FY 2027 Base</b>								
9.00	FY 2027 Base							CDAB
	10000	General	3.00	368,200	20,000	0	0	388,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 32200	Dedicated	0.00	0	0	0	0	0
34440	Federal	2.00	316,200	0	0	0	316,200
OT 34440	Federal	0.00	0	0	0	0	0
34800	Federal	2.00	316,200	1,675,000	0	148,025,000	150,016,200
OT 34800	Federal	0.00	0	0	0	0	0
		7.00	1,000,600	1,695,000	0	148,025,000	150,720,600

**Program Maintenance**10.11 Change in Health Benefit Costs CDAB

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	10,900	0	0	0	10,900
34440	Federal	0.00	7,300	0	0	0	7,300
34800	Federal	0.00	7,300	0	0	0	7,300
		0.00	25,500	0	0	0	25,500

10.12 Change in Variable Benefit Costs CDAB

This decision unit reflects a change in variable benefits.

10000	General	0.00	(100)	0	0	0	(100)
34440	Federal	0.00	0	0	0	0	0
34800	Federal	0.00	0	0	0	0	0
		0.00	(100)	0	0	0	(100)

10.61 Salary Multiplier - Regular Employees CDAB

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	3,200	0	0	0	3,200
34440	Federal	0.00	1,300	0	0	0	1,300
34800	Federal	0.00	1,300	0	0	0	1,300
		0.00	5,800	0	0	0	5,800

**FY 2027 Total Maintenance**11.00 FY 2027 Total Maintenance CDAB

10000	General	3.00	382,200	20,000	0	0	402,200
OT 32200	Dedicated	0.00	0	0	0	0	0
34440	Federal	2.00	324,800	0	0	0	324,800
OT 34440	Federal	0.00	0	0	0	0	0
34800	Federal	2.00	324,800	1,675,000	0	148,025,000	150,024,800
OT 34800	Federal	0.00	0	0	0	0	0
		7.00	1,031,800	1,695,000	0	148,025,000	150,751,800

**Line Items**12.91 Budget Law Exemptions/Other Adjustments CDAB

The Governor recommends reappropriation authority for any unexpended and unencumbered balances from the Idaho Broadband Fund, American Rescue Plan Act Capital Project Fund and federal funds related to the Infrastructure Investment and Job Act.

32200	Dedicated	0.00	0	0	0	0	0
34440	Federal	0.00	0	0	0	0	0
34800	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

**FY 2027 Total**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
13.00	FY 2027 Total							CDAB
	10000	General	3.00	382,200	20,000	0	0	402,200
	32200	Dedicated	0.00	0	0	0	0	0
	OT 32200	Dedicated	0.00	0	0	0	0	0
	34440	Federal	2.00	324,800	0	0	0	324,800
	OT 34440	Federal	0.00	0	0	0	0	0
	34800	Federal	2.00	324,800	1,675,000	0	148,025,000	150,024,800
	OT 34800	Federal	0.00	0	0	0	0	0
			7.00	1,031,800	1,695,000	0	148,025,000	150,751,800

AGENCY: 220 Commerce

Approp Unit: CDAB

Decision Unit No: 12.91

Title:  
Reappropriation  
Authority

	General	Dedicated 32200	Federal 34440/34800	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 is 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** – Currently, \$26.3 million has been contractually committed and obligated for Broadband projects. Due to the intricate nature of the contracts and large scope of each project, it will take a number of years before the payments specified in the contracts are disbursed. The Idaho Broadband Advisory Board is responsible for approving projects, which are then managed and administered by the Idaho Office of Broadband.

**34440 ARPA Capital Funds Project** —The process of reviewing and selecting projects for grants has been finalized by the Idaho Broadband Advisory Board. There are 18 projects and 15 grantees. Milestone and reimbursement payments have commenced, however, due to the intricate nature of the grants and the scale of the infrastructure projects, it will take several years to complete all grant payments. The Idaho Broadband Advisory Board is responsible for approving projects, which are then managed and administered by the Idaho Office of Broadband.

**34800 Federal Funds Infrastructure Investment and Jobs Funds (IIJA)** – The Idaho Office of Broadband, in conjunction with the Idaho Broadband Advisory Board has been working on the design and implementation of the State’s BEAD Program since 2022. Several phases of the project have been completed; including the 5-year Action Plan; Initial Proposal Volumes I and II; the implementation of Volume I and associated mapping; and elements of implementing Volume II related to the prequalification and funding application phases. Ultimately, the Idaho Broadband Advisory Board will approve the projects to be awarded in the State’s BEAD Final Proposal. It is anticipated that this will occur in fall of 2025 and milestone/reimbursement payments could commence in Q3 or Q4 of FY26. Due to the intricate nature of the grants, projects and contracts it will take several years to complete all grant payments. This grant continues through FY2030, and it is likely the majority of the funds will not be spent until FY27 and after. The Idaho Broadband Advisory Board approves how the funds are allocated, and the grant is managed and 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

**Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.**

The performance measure this request is intended to improve in the performance measure report is Goal 5 – Number of new broadband service connections for households through grants directed by the Idaho Broadband Advisory Board. This is PMR 9 of the strategic plan under goal 5: Facilitate the Idaho Broadband, Broadband Grant Programs and Other Projects to Support the Governor’s Broadband Connectivity for all Communities.

**What is the anticipated measured outcome if this request is funded?**

Improve connectivity in unserved and underserved households/businesses. Our performance measure in FY2024 was to connect 75,000 households within 5 years from FY2024. These are large-scale infrastructure projects that take time for full buildout, and the IOB anticipates that in FY2025 up to approximately 92,000 locations will have commitments for connectivity by FY2030,

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

For funds 32200 and 34440 there is nothing in the base, both funds received one time spending authority with reappropriation authority.

For fund 34800 the following is in the FY26 base:

PC	316,200
OE	1,675,000
TB	148,025,000
Total	\$150,016,200

**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 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 detail 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 remaining financial commitments using non-federal, general or dedicated funds. Additionally, areas lacking sufficient access to services might not have adequate connectivity.



AgencyCode	AgencyName	IDBudgetGroupType	PositionFamily	FTE	Description	ShortDescription	Estimated Vacate Date	Position	Job	Job_ShortDescription	HROrganizationUnit_ShortDescription	IDFilledVacant	ilityTotalWeight/	Active
220	DEPARTMENT OF COMMERCE	PERM	CLASSIFIED	1.00	Community Development Analyst	220 Comm Dev Anlst 2		3472	823	05254 8742	220 Broadband	VACANT	0	True
220	DEPARTMENT OF COMMERCE	PERM	CLASSIFIED	1.00	Community Development Analyst	220 Comm Dev Anlst 3		3473	823	05254 8742	220 Broadband	VACANT	0	True
220	DEPARTMENT OF COMMERCE	PERM	CLASSIFIED	1.00	Community Development Specialist	220 Comm Dev SP2	Oct 13, 2022	3475	824	05254 8810	220 Community Dev	VACANT	0	True
220	DEPARTMENT OF COMMERCE	PERM	CLASSIFIED	1.00	Financial Specialist	220 Fin Spec		3481	666	04246 8810	220 Finance	VACANT	0	True
220	DEPARTMENT OF COMMERCE	PERM	CLASSIFIED	1.00	*International Trade Specialist	220 Intrl Trade		3493	818	05241	220 Business Dvlpmnt	VACANT	0	True
220	DEPARTMENT OF COMMERCE	PERM	CLASSIFIED	1.00	Commerce Program Manager A	220 Comm Prog Mgr A	Jan 20, 2024	3495	817	05240	220 Mrkting Innovate	VACANT	0	True
220	DEPARTMENT OF COMMERCE	PERM	CLASSIFIED	1.00	Commerce Program Manager B	220 Comm Prog Mgr B	Aug 20, 2022	3498	817	05240	220 Broadband	VACANT	0	True
220	DEPARTMENT OF COMMERCE	PERM	CLASSIFIED	1.00	Research Analyst, Senior	220 Research SR		3506	895	05449 8742	220 Bus Attraction	VACANT	0	True

\*Position was filled on 8/21/25

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Grants and Contracts Analyst – Limited Service	3472	823	CLASSIFIED	<u>\$24.87</u>	Never Filled

### **What is the specific title and primary responsibilities of the vacant position?**

The vacant position is a Grants and Contracts Analyst – Limited Service. This role supports Broadband Project Managers with administering broadband grants, tracking compliance, and managing projects tied to the state's \$700 million broadband funding. The position also assists with stakeholder coordination, data collection, and reporting to advance the goals of the Idaho Broadband Strategic Plan.

### **Why has the position remained vacant for more than six months?**

The position has remained vacant because it is a limited-service role tied to the broadband grant funding, and current workloads have been manageable with existing staff. As the state continues to distribute additional broadband funds, the need to fill this position may increase. Once the grant term ends, the position will no longer be necessary or funded.

### **Has this vacancy impacted your agency? If so, how?**

No

### **What is your agency's plan for this vacant position moving forward?**

The agency plans to monitor broadband project workloads over the next 2–3 years and will only fill the position if it becomes critical to managing grant administration or project demands. If current staff can continue to meet program needs effectively, the position will remain unfilled.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

The appropriation tied to this position is federal spending authority only. Since the position has remained unfilled, no state funds have been used, and the unused federal spending authority has simply not been drawn upon. If the position is filled in the future, it will be funded primarily with federal dollars.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Grants and Contracts Analyst – Limited Service	3473	823	CLASSIFIED	<u>\$24.87</u>	Never Filled

### **What is the specific title and primary responsibilities of the vacant position?**

The vacant position is a Grants and Contracts Analyst – Limited Service. This role supports Broadband Project Managers with administering broadband grants, tracking compliance, and managing projects tied to the state's \$700 million broadband funding. The position also assists with stakeholder coordination, data collection, and reporting to advance the goals of the Idaho Broadband Strategic Plan.

### **Why has the position remained vacant for more than six months?**

The position has remained vacant because it is a limited-service role tied to the broadband grant funding, and current workloads have been manageable with existing staff. As the state continues to distribute additional broadband funds, the need to fill this position may increase. Once the grant term ends, the position will no longer be necessary or funded.

### **Has this vacancy impacted your agency? If so, how?**

No

### **What is your agency's plan for this vacant position moving forward?**

The agency plans to monitor broadband project workloads over the next 2–3 years and will only fill the position if it becomes critical to managing grant administration or project demands. If current staff can continue to meet program needs effectively, the position will remain unfilled.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

The appropriation tied to this position is federal spending authority only. Since the position has remained unfilled, no state funds have been used, and the unused federal spending authority has simply not been drawn upon. If the position is filled in the future, it will be funded primarily with federal dollars.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Community Development Specialist	3475	824	CLASSIFIED	<u>\$24.87</u>	Oct 13, 2022

### **What is the specific title and primary responsibilities of the vacant position?**

The vacant position is Community Development Specialist. This role is primarily responsible for administering and managing the Community Development Block Grant (CDBG) program. Key duties include processing grant applications, managing payment requests, updating budgets, and ensuring accurate financial tracking and reporting within the federal Integrated Disbursement and Information System (IDIS). The position also supports compliance with federal and state requirements, monitors project progress, and provides technical assistance to grant recipients.

### **Why has the position remained vacant for more than six months?**

The position has remained vacant following a retirement in 2021/2022. Since then, the former employee has continued performing these responsibilities as a consultant, effectively managing the workload. With the Community Development Block Grant (CDBG) allocation remaining stable, there has been no immediate need to hire a full-time employee.

### **Has this vacancy impacted your agency? If so, how?**

No

### **What is your agency's plan for this vacant position moving forward?**

The agency plans to keep the position unfilled while the current consultant continues to manage the workload. If the consultant chooses to step down or if the federal CDBG allocation increases and requires additional staffing, the position will be filled to ensure program needs are met.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

Any additional spending authority resulting from this unfilled position has typically been redirected to support community grant programs, including but not limited to Gem Grants, the Rural Community Investment Fund, and Economic Development Professional Grants.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Limited Service Financial Specialist	3481	666	CLASSIFIED	<u>\$25.95</u>	Never Filled

### **What is the specific title and primary responsibilities of the vacant position?**

The vacant position is Limited Service Financial Specialist. This role supports the Idaho Commerce fiscal team by managing broadband-related financial tasks tied to the state's \$700 million in broadband funding. Primary responsibilities include processing and reviewing grant Requests for Funds (RFFs), approving and tracking payments, and ensuring compliance with state and federal fiscal requirements related to broadband grant programs.

### **Why has the position remained vacant for more than six months?**

The position has remained vacant because it is a limited-service role tied to broadband grant funding, and current fiscal workloads have been managed effectively by existing staff. As additional broadband funds are distributed across the state, the need to fill this position may increase. Once the grant term concludes, the position will be eliminated.

### **Has this vacancy impacted your agency? If so, how?**

No

### **What is your agency's plan for this vacant position moving forward?**

The agency will monitor broadband fiscal workloads over the next 2–3 years and fill the position only if it becomes essential to managing grant payments and financial oversight. If current staff can continue to handle these responsibilities, the position will remain unfilled.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

The appropriation tied to this position is federal spending authority only. Since the position has remained unfilled, no state funds have been used, and the unused federal spending authority has simply not been drawn upon. If the position is filled in the future, it will be funded primarily with federal dollars.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
International Trade Specialist – <u>Currently being reclassified to an Economic Development Specialist</u>	3493	818	CLASSIFIED	<u>\$28.39</u>	FY2023

### **What is the specific title and primary responsibilities of the vacant position?**

The vacant position is for an International Trade Specialist. The position coordinates international and domestic trade programs, facilitates export and market expansion opportunities for Idaho businesses, and develops strong, long-term relationships across Idaho's diverse industries and business sectors to support economic development initiatives.

### **Why has the position remained vacant for more than six months?**

The position has remained vacant since FY2023 due to internal team restructuring. The agency is in the process of reclassifying the role and plans to post it as an Economic Development Specialist position in July 2025.

### **Has this vacancy impacted your agency? If so, how?**

The vacancy has not significantly impacted the agency, as team restructuring has redistributed the responsibilities across other staff. The position is being reclassified, and the agency plans to post it as an Economic Development Specialist in July 2025 to better align with current organizational needs and priorities.

### **What is your agency's plan for this vacant position moving forward?**

The agency plans to finalize the reclassification of this role and post it as an Economic Development Specialist in July 2025. This change aligns with recent team restructuring and ensures the position better supports the agency's current economic development priorities. Position was filled on August 21, 2025.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

Any additional spending authority resulting from this vacancy has been redirected to support community grant programs, including but not limited to Gem Grants, the Rural Community Investment Fund, and Economic Development Professional Grants.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Commerce Program Manager	3495	817	CLASSIFIED	<u>\$37.45</u>	January 2024

### **What is the specific title and primary responsibilities of the vacant position?**

The vacant position is Commerce Program Manager. This role is responsible for managing a major program or unit within the Department of Commerce in specialized areas such as business development, business attraction, international business, community development, rural services, broadband, or technology and innovation. The Commerce Program Manager leads and collaborates with a team of specialists to work directly with industries and companies, identifying opportunities for growth, addressing challenges, and providing personalized service and customized solutions to support Idaho's economic development initiatives.

### **Why has the position remained vacant for more than six months?**

The position has remained vacant since January 2024 because, after discussions with the Idaho Legislature and the Governor's Office, it was determined that the Idaho Global Entrepreneurial Mission (IGEM) program had fulfilled its purpose over the past 12 years. As a result, the program was repealed, and the associated position has remained vacant since.

### **Has this vacancy impacted your agency? If so, how?**

Yes, the vacancy has created bandwidth challenges as other teams have had to absorb responsibilities previously managed by this role. This includes tasks related to cybersecurity, energy, technology and innovation initiatives, maintaining relationships with the Pacific Northwest Regional (PNWR) partners, and coordinating with Idaho universities and business incubators such as Trailhead, among others.

### **What is your agency's plan for this vacant position moving forward?**

The agency plans to shift focus from the discontinued IGEM program to other critical areas, such as cybersecurity, technology and innovation, energy, semiconductors, and other high-impact industries. To address these priorities, the agency intends to create a new Innovation and Technology Program Manager position in the future that will oversee these initiatives and strengthen partnerships with universities, incubators, and industry leaders.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

Any additional spending authority resulting from this vacancy has been redirected to support community grant programs, including but not limited to Gem Grants, the Rural Community Investment Fund, and Economic Development Professional Grants.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Commerce Program Manager	3498	817	CLASSIFIED	<u>\$38.18</u>	August 2022

### **What is the specific title and primary responsibilities of the vacant position?**

The vacant position is Commerce Program Manager. This role is responsible for managing a major program or unit within the Department of Commerce in specialized areas such as business development, business attraction, international business, community development, rural services, broadband, or technology and innovation. The Commerce Program Manager leads and collaborates with a team of specialists to work directly with industries and companies, identifying opportunities for growth, addressing challenges, and providing personalized service and customized solutions to support Idaho's economic development initiatives.

### **Why has the position remained vacant for more than six months?**

The position has remained vacant since the departure of the previous Broadband Program Manager, who left to work for NTIA during a period when all states were competing for broadband talent due to the influx of federal broadband funding. To address this challenge, the agency worked with DFM and the Governor's Office to repurpose a vacant non-classified position and post a Project Manager 3 role at a more competitive salary, ensuring the department could manage the significant broadband funding available over the next 5–8 years. The current employee in that role was informed that, once federal funding ends, the position may be reclassified down to Position Code 3498 due to the lack of ongoing federal dollars. As a result, this classified position is being intentionally held vacant and reserved for the next 3–5 years until the broadband grant period concludes.

### **Has this vacancy impacted your agency? If so, how?**

No

### **What is your agency's plan for this vacant position moving forward?**

The agency plans to keep this position vacant while federal broadband funding is available and the non-classified Project Manager 3 role is in place. Once federal funding concludes, the agency may need to reclassify the current broadband position down to Position Code 3498 to align with available funding and organizational needs.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

Any additional spending authority from this unfilled position has typically been redirected to support community grant programs, including but not limited to Gem Grants, the Rural Community Investment Fund, and Economic Development Professional (EDPro) Grants.



## **FY2027 Budget Submission: Vacant FTP Questionnaire**

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Research Analyst, Senior	3506	895	CLASSIFIED	<u>\$28.39</u>	FY2023

### **What is the specific title and primary responsibilities of the vacant position?**

The vacant position is Research Analyst, Senior. This role is responsible for analyzing economic and demographic data, developing and managing research projects, and delivering insights that support the state's economic development initiatives. The position focuses on strategic analytics to identify trends, evaluate opportunities, and create data-driven narratives that inform decision-making, policy development, and business attraction efforts.

### **Why has the position remained vacant for more than six months?**

The position has remained vacant since the departure of a Ph.D.-level analyst who left for another agency. While other teams have absorbed many of the responsibilities and continued to leverage existing data sources, there are still gaps in capabilities compared to when the position was filled. As a result, the workload has been managed, but not at the same depth or capacity as before.

### **Has this vacancy impacted your agency? If so, how?**

Yes, the vacancy has required other teams to take on additional responsibilities and rely more heavily on subscription-based data platforms to meet research needs. The agency is also exploring the use of contractors to fill gaps in data analysis and reporting capabilities.

### **What is your agency's plan for this vacant position moving forward?**

In accordance with Idaho Code 67-4703, the Department of Commerce is required to collect and compile reliable data for general dissemination and to prepare reports, programs, and recommendations for the governor and legislature regarding the state's resources and economic development. While current data tools and AI have helped the agency manage without this position, the plan is to keep the Research Analyst, Senior position open to maintain the flexibility to fill it if demand for in-depth analysis and reporting increases. This ensures the department can continue meeting its statutory obligations effectively.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

Any additional spending authority resulting from this vacancy has typically been redirected to support community grant programs, including but not limited to Gem Grants, the Rural Community Investment Fund, and Economic Development Professional (EDPro) Grants.

## PCF Detail Report

Request for Fiscal Year: 202  
7

Agency: Department of Commerce

220

Appropriation Unit: Commerce

CDAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	20.60	1,587,423	291,076	352,240	2,230,739
		Total from PCF	<b>20.60</b>	<b>1,587,423</b>	<b>291,076</b>	<b>352,240</b>	<b>2,230,739</b>
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>25.60</b>	<b>2,002,257</b>	<b>361,728</b>	<b>439,315</b>	<b>2,803,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>5.00</b>	<b>414,834</b>	<b>70,652</b>	<b>87,075</b>	<b>572,561</b>
<b>Adjustments to Wage and Salary</b>							
220000 3475	824C R90	Commerce Development Analyst 8810	1.00	51,730	14,130	11,609	77,469
220000 3493	818C R90	International Trade Specialist	1.00	59,051	14,130	13,252	86,433
220000 3495	817C R90	Commerce Program Manager	1.00	77,896	14,130	17,481	109,507
220000 3498	817C R90	Commerce Program Manager	1.00	79,415	14,130	17,821	111,366
220000 3506	895C R90	Research Analyst Senior 8742	1.00	59,051	14,130	13,252	86,433
NEWP- 526092	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	6,400	0	564	6,964
<b>Other Adjustments</b>							
	500	Employees	.00	7,400	0	0	7,400
	512	Employee Benefits	.00	0	0	1,700	1,700
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	6,400	0	564	6,964
		Permanent Positions	25.60	1,921,966	361,726	427,355	2,711,047
		<b>Estimated Salary and Benefits</b>	<b>25.60</b>	<b>1,928,366</b>	<b>361,726</b>	<b>427,919</b>	<b>2,718,011</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>73,891</b>	<b>2</b>	<b>11,396</b>	<b>85,289</b>
		<b>Estimated Expenditures</b>	<b>(4.00)</b>	<b>(347,709)</b>	<b>2</b>	<b>11,396</b>	<b>(336,311)</b>
		<b>Base</b>	<b>.00</b>	<b>73,891</b>	<b>2</b>	<b>11,396</b>	<b>85,289</b>

**PCF Summary Report**Request for Fiscal Year: 202  
7

Agency: Department of Commerce

220

Appropriation Unit: Commerce

CDAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	25.60	2,002,257	361,728	439,315	2,803,300
5.00	FY 2026 TOTAL APPROPRIATION	25.60	2,002,257	361,728	439,315	2,803,300
6.61	Gov's Approved Reduction	(4.00)	(421,600)	0	0	(421,600)
7.00	FY 2026 ESTIMATED EXPENDITURES	21.60	1,580,657	361,728	439,315	2,381,700
9.00	FY 2027 BASE	25.60	2,002,257	361,728	439,315	2,803,300
10.11	Change in Health Benefit Costs	0.00	0	93,200	0	93,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	19,100	0	4,300	23,400
11.00	FY 2027 PROGRAM MAINTENANCE	25.60	2,021,357	454,928	443,215	2,919,500
13.00	FY 2027 TOTAL REQUEST	25.60	2,021,357	454,928	443,215	2,919,500

## PCF Detail Report

Request for Fiscal Year: 2027

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	12.70	940,743	179,449	209,480	1,329,672
		Total from PCF	<b>12.70</b>	<b>940,743</b>	<b>179,449</b>	<b>209,480</b>	<b>1,329,672</b>
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>12.70</b>	<b>980,432</b>	<b>179,451</b>	<b>215,117</b>	<b>1,375,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>39,689</b>	<b>2</b>	<b>5,637</b>	<b>45,328</b>
<b>Adjustments to Wage and Salary</b>							
NEWP-193202	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	6,400	0	564	6,964
<b>Other Adjustments</b>							
	500	Employees	.00	3,600	0	0	3,600
	512	Employee Benefits	.00	0	0	800	800
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	6,400	0	564	6,964
		Permanent Positions	12.70	944,343	179,449	210,280	1,334,072
		<b>Estimated Salary and Benefits</b>	<b>12.70</b>	<b>950,743</b>	<b>179,449</b>	<b>210,844</b>	<b>1,341,036</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>29,689</b>	<b>2</b>	<b>4,273</b>	<b>33,964</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>17,489</b>	<b>2</b>	<b>4,273</b>	<b>21,764</b>
		<b>Base</b>	<b>.00</b>	<b>29,689</b>	<b>2</b>	<b>4,273</b>	<b>33,964</b>

# PCF Summary Report

Request for Fiscal Year: 202  
7

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 2026 ORIGINAL APPROPRIATION	12.70	980,432	179,451	215,117	1,375,000
5.00	FY 2026 TOTAL APPROPRIATION	12.70	980,432	179,451	215,117	1,375,000
6.71	Early Reversions	0.00	(12,200)	0	0	(12,200)
7.00	FY 2026 ESTIMATED EXPENDITURES	12.70	968,232	179,451	215,117	1,362,800
9.00	FY 2027 BASE	12.70	980,432	179,451	215,117	1,375,000
10.11	Change in Health Benefit Costs	0.00	0	46,200	0	46,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	0.00	9,400	0	2,100	11,500
11.00	FY 2027 PROGRAM MAINTENANCE	12.70	989,832	225,651	217,017	1,432,500
13.00	FY 2027 TOTAL REQUEST	12.70	989,832	225,651	217,017	1,432,500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.70	229,564	38,151	51,517	319,232
		Total from PCF	2.70	229,564	38,151	51,517	319,232
		FY 2026 ORIGINAL APPROPRIATION	2.70	358,246	38,151	78,603	475,000
		Unadjusted Over or (Under) Funded:	.00	128,682	0	27,086	155,768
Estimated Salary Needs							
		Permanent Positions	2.70	229,564	38,151	51,517	319,232
		Estimated Salary and Benefits	2.70	229,564	38,151	51,517	319,232
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	128,682	0	27,086	155,768
		Estimated Expenditures	.00	126,882	0	27,086	153,968
		Base	.00	128,682	0	27,086	155,768

**PCF Summary Report**Request for Fiscal Year: 202  
7

Agency: Department of Commerce

220

Appropriation Unit: Commerce

CDAA

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	2.70	358,246	38,151	78,603	475,000
5.00	FY 2026 TOTAL APPROPRIATION	2.70	358,246	38,151	78,603	475,000
6.71	Early Reversions	0.00	(1,800)	0	0	(1,800)
7.00	FY 2026 ESTIMATED EXPENDITURES	2.70	356,446	38,151	78,603	473,200
9.00	FY 2027 BASE	2.70	358,246	38,151	78,603	475,000
10.11	Change in Health Benefit Costs	0.00	0	9,800	0	9,800
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	2,300	0	500	2,800
11.00	FY 2027 PROGRAM MAINTENANCE	2.70	360,546	47,951	79,103	487,600
13.00	FY 2027 TOTAL REQUEST	2.70	360,546	47,951	79,103	487,600

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Commerce220

Appropriation Unit: Broadband OfficeCDAB

Fund: General Fund10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.00	257,253	42,390	56,687	356,330
		Total from PCF	3.00	257,253	42,390	56,687	356,330
		FY 2026 ORIGINAL APPROPRIATION	3.00	267,187	42,390	58,623	368,200
		Unadjusted Over or (Under) Funded:	.00	9,934	0	1,936	11,870
Estimated Salary Needs							
		Permanent Positions	3.00	257,253	42,390	56,687	356,330
		Estimated Salary and Benefits	3.00	257,253	42,390	56,687	356,330
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	9,934	0	1,936	11,870
		Estimated Expenditures	.00	8,634	0	1,936	10,570
		Base	.00	9,934	0	1,936	11,870



**PCF Summary Report**Request for Fiscal Year: 202  
7

Agency: Department of Commerce

220

Appropriation Unit: Broadband Office

CDAB

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	3.00	267,187	42,390	58,623	368,200
5.00	FY 2026 TOTAL APPROPRIATION	3.00	267,187	42,390	58,623	368,200
6.61	Gov's Approved Reduction	0.00	(1,300)	0	0	(1,300)
6.71	Early Reversions	0.00	0	0	0	0
7.00	FY 2026 ESTIMATED EXPENDITURES	3.00	265,887	42,390	58,623	366,900
9.00	FY 2027 BASE	3.00	267,187	42,390	58,623	368,200
10.11	Change in Health Benefit Costs	0.00	0	10,900	0	10,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	2,600	0	600	3,200
11.00	FY 2027 PROGRAM MAINTENANCE	3.00	269,787	53,290	59,123	382,200
13.00	FY 2027 TOTAL REQUEST	3.00	269,787	53,290	59,123	382,200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.50	31,731	7,065	7,121	45,917
		Total from PCF	.50	31,731	7,065	7,121	45,917
		FY 2026 ORIGINAL APPROPRIATION	2.00	236,131	28,260	51,809	316,200
		Unadjusted Over or (Under) Funded:	1.50	204,400	21,195	44,688	270,283
Adjustments to Wage and Salary							
2200003473	823C R90	Commerce Development Analyst 8742	1.00	51,730	14,130	11,609	77,469
2200003481	666C R90	Financial Specialist 8810	.50	26,988	7,065	6,056	40,109
Estimated Salary Needs							
		Permanent Positions	2.00	110,449	28,260	24,786	163,495
		Estimated Salary and Benefits	2.00	110,449	28,260	24,786	163,495
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	125,682	0	27,023	152,705
		Estimated Expenditures	(1.50)	319,682	0	27,023	346,705
		Base	.00	125,682	0	27,023	152,705

**PCF Summary Report**Request for Fiscal Year: 202  
7

Agency: Department of Commerce

220

Appropriation Unit: Broadband Office

CDAB

Fund: ARPA Capital Projects

34440

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	2.00	236,131	28,260	51,809	316,200
4.11	Legislative Reappropriation	0.00	318,200	0	0	318,200
5.00	FY 2026 TOTAL APPROPRIATION	2.00	554,331	28,260	51,809	634,400
6.71	Early Reversions	(1.50)	(124,200)	0	0	(124,200)
7.00	FY 2026 ESTIMATED EXPENDITURES	0.50	430,131	28,260	51,809	510,200
8.41	Removal of One-Time Expenditures	0.00	(318,200)	0	0	(318,200)
9.00	FY 2027 BASE	2.00	236,131	28,260	51,809	316,200
10.11	Change in Health Benefit Costs	0.00	0	7,300	0	7,300
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	1,100	0	200	1,300
11.00	FY 2027 PROGRAM MAINTENANCE	2.00	237,231	35,560	52,009	324,800
13.00	FY 2027 TOTAL REQUEST	2.00	237,231	35,560	52,009	324,800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.50	31,731	7,065	7,121	45,917
		Total from PCF	.50	31,731	7,065	7,121	45,917
		FY 2026 ORIGINAL APPROPRIATION	2.00	236,131	28,260	51,809	316,200
		Unadjusted Over or (Under) Funded:	1.50	204,400	21,195	44,688	270,283
Adjustments to Wage and Salary							
2200003472	823C R90	Commerce Development Analyst 8742	1.00	51,730	14,130	11,609	77,469
2200003481	666C R90	Financial Specialist 8810	.50	26,988	7,065	6,056	40,109
Estimated Salary Needs							
		Permanent Positions	2.00	110,449	28,260	24,786	163,495
		Estimated Salary and Benefits	2.00	110,449	28,260	24,786	163,495
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	125,682	0	27,023	152,705
		Estimated Expenditures	(1.50)	336,082	0	27,023	363,105
		Base	.00	125,682	0	27,023	152,705

# PCF Summary Report

Request for Fiscal Year: 202  
7

Agency: Department of Commerce

220

Appropriation Unit: Broadband Office

CDAB

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>236,131</b>	<b>28,260</b>	<b>51,809</b>	<b>316,200</b>
4.11	Legislative Reappropriation	0.00	334,600	0	0	334,600
<b>5.00</b>	<b>FY 2026 TOTAL APPROPRIATION</b>	<b>2.00</b>	<b>570,731</b>	<b>28,260</b>	<b>51,809</b>	<b>650,800</b>
6.71	Early Reversions	(1.50)	(124,200)	0	0	(124,200)
<b>7.00</b>	<b>FY 2026 ESTIMATED EXPENDITURES</b>	<b>0.50</b>	<b>446,531</b>	<b>28,260</b>	<b>51,809</b>	<b>526,600</b>
8.41	Removal of One-Time Expenditures	0.00	(334,600)	0	0	(334,600)
<b>9.00</b>	<b>FY 2027 BASE</b>	<b>2.00</b>	<b>236,131</b>	<b>28,260</b>	<b>51,809</b>	<b>316,200</b>
10.11	Change in Health Benefit Costs	0.00	0	7,300	0	7,300
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	1,100	0	200	1,300
<b>11.00</b>	<b>FY 2027 PROGRAM MAINTENANCE</b>	<b>2.00</b>	<b>237,231</b>	<b>35,560</b>	<b>52,009</b>	<b>324,800</b>
<b>13.00</b>	<b>FY 2027 TOTAL REQUEST</b>	<b>2.00</b>	<b>237,231</b>	<b>35,560</b>	<b>52,009</b>	<b>324,800</b>

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	273,130	258,488	218,386	151,437	(66,949)	-30.66%	-	-	-
Employee Development	93,433	130,580	42,514	54,921	12,406	29.18%	-	-	-
General Services	98,781	101,969	229,525	144,271	(85,253)	-37.14%	-	-	-
Professional Services	9,275,789	10,032,650	10,598,580	7,850,150	(2,748,431)	-25.93%	-	-	-
Repair & Maintenance	3,319	2,323	67,163	74,794	7,631	11.36%	-	-	-
Administrative Services	7,280	7,757	16,249	12,259	(3,990)	-24.55%	-	-	-
Computer Services	105,522	294,272	344,514	209,463	(135,052)	-39.20%	-	-	-
MISC. TRAVEL AND MOVING	173,159	224,860	43,080	110,358	67,278	156.17%	-	-	-
EMPLOYEE IN STATE TRAVE	-	-	80,014	70,118	(9,896)	-12.37%	-	-	-
EMPLOYEE OUT OF STATE T	-	-	93,760	99,390	5,630	6.00%	-	-	-
Employee Out Of Country Trav	-	-	51,749	52,611	862	1.67%	-	-	-
Administrative Supplies	8,964	11,770	11,018	12,123	1,104	10.02%	-	-	-
Fuel & Lubricants	4,729	7,138	4,328	3,617	(711)	-16.42%	-	-	-
Manufacturing and Merchant Co	75	37	-	116	116	#DIV/0!	-	-	-
Computer Supplies	7,458	101,504	18,832	6,650	(12,181)	-64.68%	-	-	-
Repair & Maintenance Supplies	(322)	3,632	1,411	-	(1,411)	-100.00%	-	-	-
Specific Use Supplies	130	-	16,840	34,534	17,694	105.07%	-	-	-
Insurance Costs	3,187	21,681	16,572	23,732	7,161	43.21%	-	-	-
Utilities	-	-	-	110	110	#DIV/0!	-	-	-
Rental Costs	313,691	363,311	447,920	431,517	(16,402)	-3.66%	-	-	-
Miscellaneous Expense	135,397	244,396	681,412	470,398	(211,014)	-30.97%	-	-	-
<b>Total</b>	<b>10,503,721</b>	<b>11,806,368</b>	<b>12,983,866</b>	<b>9,812,568</b>	<b>(3,171,298)</b>	<b>-24.42%</b>	-	-	-
<b>FundSource</b>									
General	1,071,636	1,249,126	1,286,248	1,297,785	11,537	0.90%	1,626,600	-	1,626,600
Dedicated	9,185,158	9,984,445	10,169,603	8,426,197	(1,743,406)	-17.14%	14,737,000	-	14,737,000
Federal	246,927	572,796	1,528,015	88,587	(1,439,428)	-94.20%	248,300	-	248,300
<b>Total</b>	<b>10,503,721</b>	<b>11,806,368</b>	<b>12,983,866</b>	<b>9,812,568</b>	<b>(3,171,298)</b>	<b>-24.42%</b>	<b>16,611,900</b>	-	<b>16,611,900</b>

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY 2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVE	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE T	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Trav	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Manufacturing and Merchant Co	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Utilities	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	-	-	-	-	-	#DIV/0!	-	-	-
<b>FundSource</b>									
General	1,626,600	-	-	1,626,600	-	0.00%	-	0.00%	1,626,600
Dedicated	14,737,000	-	-	14,737,000	-	0.00%	-	0.00%	14,737,000
Federal	248,300	-	-	248,300	-	0.00%	-	0.00%	248,300

Total	16,611,900	-	-	16,611,900	-	0.00%	-	-	16,611,900
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## A. In-State Travel

### What are the primary reasons for the program's in-state travel?

The primary reasons for Idaho Commerce's in-state travel are to engage directly with key stakeholders and partners across the state. This includes meeting with local businesses, economic development organizations, elected officials, and representatives from other state agencies. These visits are essential for supporting job creation, retaining and expanding existing businesses, strengthening local communities, and promoting innovation and entrepreneurship.

In addition, in-state travel often involves conducting on-site grant monitoring and compliance reviews to ensure that state and federal funding is being utilized effectively and in alignment with program objectives. By maintaining a strong presence throughout Idaho, the department can better understand local challenges, foster collaboration, and provide targeted support that drives long-term economic growth.

Idaho Travel Council Meetings: February, May, July, and October annually.

Idaho Conference on Recreation and Tourism: Annual industry conference in October.

Tourism Tours: Every March, the Visit Idaho team conducts statewide outreach for local communities and industry members.

Content creation: We have in-house talent to capture photography and videography, which helps us generate tourism promotion assets for visitidaho.org.

### How does in-state travel support the program's mission, strategic goals, or statutory requirements?

Under Idaho Statute 67-4703, it is the mission, strategic goal, and statutory responsibility of the Department of Commerce to take any action necessary to promote and advertise the resources and products of the State of Idaho, as well as to foster the development of its industries and resources. The statute also directs the department to investigate the state's social, economic, and physical resources to assist the legislature and Idaho citizens in the effective development and utilization of these assets.

In-state travel directly supports these obligations by enabling Commerce staff to meet face-to-face with businesses, community leaders, stakeholders, and elected officials across Idaho. These interactions help the department identify local needs, promote economic opportunities, and advance initiatives that foster a business-friendly environment. Travel also plays a critical role in supporting quality job creation, retaining and expanding existing businesses, strengthening communities, promoting innovation, and positioning Idaho competitively in both domestic and international markets.

By statute, The Idaho Travel Council meets at least once every three months.

The Idaho Commerce Strategic Plan outlines how Visit Idaho supports communities and organizations across the state.

The Idaho Travel Council's Strategic Plan encourages collaboration and facilitation with statewide partners.

### Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

There are no changes anticipated in FY2027 from prior years.

## B. Out-of-State Travel

### What are the primary reasons for the program's out-of-state travel?

The primary reasons for Idaho Commerce's out-of-state travel include participating in business conferences, trade shows, training opportunities, and promotional events that directly align with the department's mission. These events may be sponsored by industry associations, other government agencies, or private sector organizations and are often critical for building strategic relationships, identifying new economic opportunities, and showcasing Idaho's resources, products, and industries.

Out-of-state travel also may include targeted business recruitment efforts, site visits with companies considering expansion into Idaho, and professional development opportunities that ensure Commerce staff remain well-informed about best practices and emerging trends. By engaging in these activities, the department strengthens Idaho's visibility in national markets while supporting economic growth and job creation back home.

The primary reasons for Idaho Commerce's out-of-country travel include participation in international trade shows, trade missions, and diplomatic events that strengthen Idaho's global economic presence. These trips often involve governor- or legislator-led trade missions, which provide unique opportunities to build high-level relationships with international business leaders, government officials, and industry influencers.

Out-of-country travel is also crucial for foreign direct investment (FDI) prospecting, identifying and attracting international companies to expand or relocate operations to Idaho. Additionally, these trips support Idaho businesses seeking to expand their export markets by connecting them with potential buyers, distributors, and strategic partners abroad. Through these efforts, Idaho Commerce enhances the visibility of Idaho's products, resources, and industries on the global stage, driving economic growth and job creation back home. We also house 4 international trade offices in Japan, Mexico, and two in Asia. These offices help organize events and missions we attend on occasion.

Attend tourism industry and consumer trade shows

Annual tourism industry events and conferences

Industry sales or media missions to promote Idaho as a tourism destination to international visitors.

### How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

**How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?**

Out-of-state travel directly supports Idaho Commerce's mission to foster a business-friendly environment that drives quality job creation, supports existing companies, strengthens communities, promotes innovation, and markets Idaho both domestically and internationally. These efforts are rooted in the statutory requirements outlined in Idaho Code 67-4703, which directs the department to promote and advertise the resources and products of the state and to advance the development of its industries and resources.

Participation in out-of-state trade shows, conferences, and promotional events provides valuable opportunities to showcase Idaho's competitive advantages to national and international audiences, attract new business investments, and expand export opportunities for Idaho companies. Additionally, attending training programs and conferences ensures that department staff stay current on industry trends, best practices, and policy developments—enhancing their ability to effectively support economic growth and deliver on the department's strategic goals.

Out-of-country travel is a critical component of Idaho Commerce's mission to foster a business-friendly environment, drive quality job creation, support existing companies, strengthen communities, and promote innovation. These efforts align with Idaho Code 67-4703, which directs the department to promote and advertise the resources and products of the state, as well as develop Idaho's industries and resources for the benefit of its citizens. As well as in developing and promoting a comprehensive international marketing plan for Idaho's products. (67-4703)

International travel supports the department's strategic goals by:

Showcasing Idaho on the global stage: Participating in trade shows, foreign missions, and international promotional events enhances Idaho's visibility in key markets, helping local businesses expand their reach and access new customers.

Attracting foreign direct investment (FDI): Engaging with international companies and government officials provides opportunities to recruit new businesses to Idaho, resulting in job creation and economic growth.

Building diplomatic and economic partnerships: Governor- and legislator-led missions strengthen relationships with international stakeholders, fostering trust and collaboration that can lead to new trade and investment opportunities.

Supporting Idaho exporters: Out-of-country travel allows Commerce staff to connect Idaho businesses with foreign buyers, distributors, and partners, helping local companies grow and compete internationally.

Through these initiatives, Idaho Commerce fulfills its statutory mandate to promote Idaho's economic strengths while ensuring that the state remains competitive in a global marketplace.

Attending trade shows and industry events creates opportunities to promote Idaho as a tourism destination, in alignment with the marketing goals identified in the Idaho Commerce Strategic Plan.

Visit Idaho is a member of a four-state co-op, the Great American West, to promote the region to international visitors. This supports Visit Idaho marketing objectives in the Idaho Department of Commerce strategic plan.

**Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.**

There are no changes anticipated in FY2027 from prior years.



(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	-	-	-	1,658	1,658	#DIV/0!	-	-	-
Professional Services	-	-	-	675,142	675,142	#DIV/0!	-	-	-
Repair & Maintenance	-	-	-	24	24	#DIV/0!	-	-	-
Administrative Services	-	-	-	146	146	#DIV/0!	-	-	-
Computer Services	-	-	-	3,998	3,998	#DIV/0!	-	-	-
EMPLOYEE IN STATE TRAVEL	-	-	-	8,094	8,094	#DIV/0!	-	-	-
EMPLOYEE OUT OF STATE TRAVEL	-	-	-	13,126	13,126	#DIV/0!	-	-	-
Administrative Supplies	-	-	-	240	240	#DIV/0!	-	-	-
Fuel & Lubricants	-	-	-	250	250	#DIV/0!	-	-	-
Computer Supplies	-	-	-	104	104	#DIV/0!	-	-	-
Rental Costs	-	-	-	1,243	1,243	#DIV/0!	-	-	-
<b>Total</b>	-	-	-	<b>704,026</b>	<b>704,026</b>	<b>#DIV/0!</b>	-	-	-
<b>FundSource</b>									
General	-	-	-	11,831	11,831	#DIV/0!	20,000	-	20,000
Dedicated	-	-	-	689,033	689,033	#DIV/0!	-	-	-
Federal	-	-	-	-	-	#DIV/0!	1,675,000	-	1,675,000
<b>Total</b>	-	-	-	<b>700,864</b>	<b>700,864</b>	<b>#DIV/0!</b>	<b>1,695,000</b>	-	<b>1,695,000</b>

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVEL	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE TRAVEL	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	-	-	-	-	-	<b>#DIV/0!</b>	-	-	-
<b>FundSource</b>									
General	20,000	-	-	20,000	-	0.00%	-	0.00%	20,000
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	1,675,000	-	-	1,675,000	-	0.00%	-	0.00%	1,675,000
<b>Total</b>	<b>1,695,000</b>	-	-	<b>1,695,000</b>	-	<b>0.00%</b>	-	-	<b>1,695,000</b>

**A. In-State Travel**

What are the primary reasons for the program's in-state travel?

**Broadband Planning & Stakeholder Engagement:** Commerce teams travel across Idaho to meet with local governments, Internet

Service Providers (ISPs), Tribal Nations, and community organizations involved in broadband planning. These interactions help identify connectivity gaps, support targeted deployment planning, and inform regional broadband strategies as outlined in Requirement 2 of the Strategic Plan.

**Grant Oversight, Monitoring & Technical Assistance:** Traveling in state enables Commerce staff to conduct on-site grant compliance review, technical assistance, and monitoring of broadband infrastructure projects funded through the BEAD, CPF and Idaho Broadband Fund. This ensures alignment with goals like closing the digital divide and extending access to unserved and underserved areas

**Community Outreach & Public Engagement:** Commerce representatives attend local outreach events, public meetings hosted by the Broadband Advisory Board (IBAB), and community forums. These travels support outreach around programs like Link Up Idaho, and public input to help prioritize broadband investment needs across regions.

#### **How does in-state travel support the program's mission, strategic goals, or statutory requirements?**

Under Idaho Code 67-4761, the Idaho Broadband Advisory Board (IBAB) is charged with developing and overseeing implementation of the statewide Broadband Strategic Plan, and administering the Idaho Broadband Fund under 67-4760. Coupled with Commerce's broader mandate to foster a business-friendly environment, this statute establishes the foundation for in-state travel to achieve broadband goals. This helps enable the department to engage in stakeholder collaboration and broadband planning, support grant oversight, compliance and technical assistance, and drive coordination statewide.

#### **Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.**

There are no changes anticipated in FY2027 from prior years.

### **B. Out-of-State Travel**

#### **What are the primary reasons for the program's out-of-state travel?**

Out-of-state travel is essential for Idaho Commerce to engage in activities that strengthen the department's expertise, build strategic partnerships, and promote Idaho's economic interests. The primary reasons include:

**Staff Training and Professional Development:** Attending out-of-state training programs, seminars, and workshops ensures staff remain current on industry best practices, federal funding requirements, broadband technologies, and evolving economic development strategies. These opportunities enhance the department's ability to effectively implement programs and meet both state and federal compliance standards.

**Governmental and Interagency Engagement:** Out-of-state travel allows Commerce representatives to collaborate with federal agencies (such as the NTIA, FCC, and USDA), participate in national policy discussions, and share Idaho's perspective on issues like broadband expansion, infrastructure funding, and workforce development. This engagement helps the department influence and align with national initiatives that support Idaho's economic goals.

**Conferences and Trade Events:** Idaho Commerce staff attend national economic development conferences, broadband summits, and technology trade events to identify new trends, develop partnerships, and represent Idaho's interests. These events often include networking with other states and private sector leaders to share innovative solutions and attract potential business and investment opportunities to Idaho.

#### **How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?**

Out-of-state travel supports the Idaho Broadband Office's mission and statutory requirements by enabling staff to engage directly with federal agencies such as the NTIA, FCC, and USDA to secure funding, align with national broadband policies, and ensure Idaho's priorities are represented in federal initiatives. Participation in national broadband conferences, technical training, and intergovernmental meetings builds staff expertise in emerging technologies, grant compliance, and best practices for infrastructure deployment. These activities directly advance the goals outlined in the Idaho Broadband Strategic Plan and Idaho Code 67-4703, which emphasize promoting and developing Idaho's resources and industries. Out-of-state engagement also facilitates collaboration with other states and industry partners, helping Idaho attract resources, expand digital inclusion efforts, and accelerate broadband access for unserved and underserved communities.

**Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.**

There are no changes anticipated in FY2027 from prior years.

Federal Funds Inventory Form  
As Required by Sections 67-1917 & 67-3502(e), Idaho Code  
\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Reporting Agency/Department: Idaho Department of Commerce					Agency Code: 220					Fiscal Year: 2027																													
Contact Person/Title: Deanna Ross					Contact Phone Number: 208-780-5139					Contact Email: deanna.ross@commerce.idaho.gov																													
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD										
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if:	Total Grant Amount	State Approp [OT] Annually, [OO] In Base, or [C] Continuous \$67.	MOE or MDU Requirement? [Y] Yes or [N] No. If Yes answer	State Match Required [Y] Yes or [N] No. [667-1917](b)(6), I.C.	State Match Source (GF or other state fund) [667-1917](b)(6), I.C.	Total State Match Amount [667-1917](b)(6), I.C.	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures	FY 2025 Actual Federal Funds Received (CASH) \$67-1917(1)(b).	FY 2025 Actual Federal Expenditures	FY 2025 Actual State Match Expenditures	FY 2026 Actual Available Federal Funds \$67-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures \$67-1917(1)(b), I.C.	FY 2027 Estimated Available Federal Funds \$67-1917(1)(b), I.C.	FY 2027 Estimated Federal Expenditures \$67-1917(1)(b), I.C.	Known Reductions of 25% - 40% (fill out column AD \$67-3502(1)(d), I.C.	Grant Reduced by 50% or more from the previous years funding? Fill out column AD \$67-	Plan for Reduction If there is a known reduction in grant funding in the budget year compared to the previous year identified in column AB, complete this question and include the amount of reduction, detail about the reduction, the impact to the agency, the programs or activities										
<a href="#">14-228/B-16-DC-16-0001</a>	B	HUD	Community Development Block Grant	Provide infrastructure upgrades for rural communities	n/a	CDA	Capped	Short-term	9/30/2023	\$7,559,061.00	OG	N	Y	2% Match - Existing Agency PC meets match requirement GF	\$151,226.22	\$21,208.00	\$0.00	\$0.00	\$0.00	-	-	-	-	-	-	-	-	-											
<a href="#">14-228/B-17-DC-16-0001</a>	B	HUD	Community Development Block Grant	Provide infrastructure upgrades for rural communities	n/a	CDA	Capped	Short-term	9/30/2024	\$7,461,397.00	OG	N	Y	2% Match - Existing Agency PC meets match requirement GF	\$149,227.94	\$377,793.77	\$0.00	\$95,050.00	\$0.00	45,876.00	45,876.00	-	-	-	-	-	-												
<a href="#">14-228/B-18-DC-16-0001</a>	B	HUD	Community Development Block Grant	Provide infrastructure upgrades for rural communities	n/a	CDA	Capped	Short-term	9/30/2025	\$8,213,561.00	OG	N	Y	2% Match - Existing Agency PC meets match requirement GF	\$164,271.22	\$238,460.31	\$0.00	\$182,131.41	\$0.00	550,476.00	550,476.00	-	36,018.00	36,018.00	-	-	-	-											
<a href="#">14-228/B-19-DC-16-0001</a>	B	HUD	Community Development Block Grant	Provide infrastructure upgrades for rural communities	n/a	CDA	Capped	Short-term	9/30/2026	\$8,156,250.00	OG	N	Y	2% Match - Existing Agency PC meets match requirement GF	\$163,125.00	\$795,606.12	\$0.00	\$111,607.98	\$0.00	447,267.12	446,541.02	-	35,469.21	35,469.21	-	-	-	-											
<a href="#">14-228/B-20-DC-16-0001</a>	B	HUD	Community Development Block Grant	Provide infrastructure upgrades for rural communities	n/a	CDA	Capped	Short-term	9/30/2027	\$7,879,744.00	OG	N	Y	2% Match - Existing Agency PC meets match requirement GF	\$157,594.88	\$1,409,947.76	\$43,401.43	\$1,008,115.25	\$0.00	950,754.36	950,485.76	-	1,358,665.14	679,332.57	339,666.20	339,666.20	-												
<a href="#">14-228/B-21-DC-16-0001</a>	B	HUD	Community Development Block Grant	Provide infrastructure upgrades for rural communities	n/a	CDA	Capped	Short-term	9/30/2028	\$8,008,952.00	OG	N	Y	2% Match - Existing Agency PC meets match requirement GF	\$160,179.04	\$2,811,165.45	\$73,817.61	\$2,536,154.53	\$0.00	1,436,034.46	1,395,622.46	-	625,987.74	208,662.58	208,662.58	69,554.19	-												
<a href="#">14-228/B-22-DC-16-0001</a>	B	HUD	Community Development Block Grant	Provide infrastructure upgrades for rural communities	n/a	CDA	Capped	Short-term	9/30/2029	\$7,641,562.00	OG	N	Y	2% Match - Existing Agency PC meets match requirement GF	\$152,831.24	\$587,855.00	\$12,156.70	\$2,889,033.62	\$48,556.82	1,915,515.54	1,915,515.54	60,298.14	2,248,666.12	562,166.53	1,686,499.59	421,624.90	-												
<a href="#">14-228/B-23-DC-16-0001</a>	B	HUD	Community Development Block Grant	Provide infrastructure upgrades for rural communities	n/a	CDA	Capped	Short-term	9/30/2030	\$7,944,686.00	OG	N	Y	2% Match - Existing Agency PC meets match requirement GF	\$158,892.72	\$0.00	\$0.00	\$437,258.00	\$0.00	2,398,599.11	2,393,841.11	-	5,113,586.89	1,022,717.38	4,090,869.51	818,175.95	-												
<a href="#">14-228/B-24-DC-16-0001</a>	B	HUD	Community Development Block Grant	Provide infrastructure upgrades for rural communities	n/a	CDA	Capped	Short-term	9/30/2031	\$8,236,180.00	OG	N	Y	2% Match - Existing Agency PC meets match requirement GF	\$164,723.60	\$0.00	\$0.00	\$0.00	\$0.00	20,250.00	20,250.00	-	8,215,930.00	1,369,321.67	6,846,608.33	1,141,101.39	-												
<a href="#">14-228/B-20-DW-16-0001</a>	B	HUD	CARES Community Development Block Grant	CARES-Provide infrastructure upgrades for rural communities	n/a	CDA	Capped	Short-term	6/30/2026	\$12,235,207.00	OG	N	N	25% Match - Existing Agency PC	\$0.00	\$997,895.00	\$0.00	\$1,269,586.95	\$0.00	3,375,560.56	3,370,894.56	-	4,807,584.05	4,807,584.05	-	-	-	-											
<a href="#">59.061/58AOIT57220063 (STFP10)</a>	C	SBA	State Trade Expansion Program	Assist Idaho small businesses increase their exports	n/a	CDA	Capped	Short-term	9/30/2023	\$319,000.00	OG	N	Y	25% Match - Existing Agency PC + Trade show costs	\$106,333.00	\$209,856.43	\$106,333.00	\$109,143.57	\$0.00	-	-	-	-	-	-	-	-	-											
<a href="#">59.061/58AOIT57220015-01-00 (STFP9)</a>	C	SBA	State Trade Expansion Program	Assist Idaho small businesses increase their exports	n/a	CDA	Capped	Short-term	9/30/2022	\$445,000.00	OG	N	Y	25% Match - Existing Agency PC + Trade show costs	\$148,185.00	\$249,995.89	\$28,927.82	\$0.00	\$0.00	-	-	-	-	-	-	-	-	-	-										
<a href="#">59.061/58AOIT5722006 (STFP11)</a>	C	SBA	State Trade Expansion Program	Assist Idaho small businesses increase their exports	n/a	CDA	Capped	Short-term	9/30/2025	\$233,000.00	OG	N	Y	25% Match - Existing Agency PC + Trade show costs	\$77,667.00	\$0.00	\$0.00	\$150,854.10	\$77,667.00	137,593.71	82,145.90	-	-	-	-	-	-	-											
<a href="#">59.061/58AOIT5722006 (STFP12)</a>	C	SBA	State Trade Expansion Program	Assist Idaho small businesses increase their exports	n/a	CDA	Capped	Short-term	9/30/2026	\$360,000.00	OG	N	Y	25% Match - Existing Agency PC + Trade show costs	\$116,667.00	\$0.00	\$0.00	\$0.00	\$0.00	24,102.00	24,102.00	113,913.79	\$125,899.08	\$25,899.08	\$314,285.39	\$314,285.39	-	-	-										
<a href="#">11.035/16-20-B-117</a>	C	US Treasury	Infrastructure Investment and Jobs Act	BEAD Planning Grant	n/a	CDA	Capped	Short-term	9/30/2027	\$4,376,087.00	OG	N	N	25% Match - Existing Agency PC	\$0.00	\$438,489.61	\$0.00	\$1,160,519.87	\$0.00	1,232,919.73	1,337,141.98	-	1,439,935.63	\$811,364.76	\$314,285.39	\$314,285.39	-	-	-										
<a href="#">11.007/6602561360000000</a>	C	US Dept of Commerce	Economic Adjustment Assistance	Economic Development Assistance Grant (EDA)	n/a	CDA	Capped	Short-term	9/30/2024	\$1,000,000.00	OT	N	N	25% Match - Existing Agency PC	\$0.00	\$63,032.48	\$0.00	\$765,234.72	\$0.00	235,436.61	31,250.00	-	\$140,482.74	-	-	-	-	-											
<a href="#">11.035/16-20-B-117</a>	B	US Treasury	Continuum of Care	COVID-19 Relief Fund	n/a	CDA	Capped	Short-term	9/30/2023	\$1,000,000.00	OT	N	N	25% Match - Existing Agency PC	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	-	-	-	-	-	-	-	-	-	-	-									
<a href="#">11.035/16-20-B-117</a>	C	US Treasury	Continuum of Care	COVID-19 Relief Fund	n/a	CDA	Capped	Short-term	12/31/2026	\$125,000,000.00	OG	N	N	25% Match - Existing Agency PC	\$0.00	\$0.00	\$0.00	\$17,491,797.45	\$0.00	26,344,113.26	18,206,183.20	-	\$80,302,019.37	\$4,651,009.69	\$44,651,009.69	\$44,651,009.69	-	-	-	-									
<a href="#">11.035/16-20-B-117</a>	C	US Treasury	Infrastructure Investment and Jobs Act	BEAD Initial Proposal Funding (IPF)	n/a	CDA	Capped	Short-term	6/30/2032	\$578,880,162.78	OG	N	N	25% Match - Existing Agency PC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	-	\$578,880,162.78	\$1,974,844.02	\$526,905,318.76	158,406,894.33	-	-	-	-									
Total										\$794,939,849.78					\$1,870,924.86	\$9,201,305.83	\$264,636.56	\$28,206,487.52	\$126,223.82	\$39,123,492.46	\$30,779,325.53	\$74,229.93	\$692,530,405.67	\$106,484,388.45	\$585,042,920.14	\$206,162,310.08	15.52%	15.52%											
Total FY 2025 All Funds Appropriation (DU 1.00)																																							
Federal Funds as Percentage of Funds \$67-1917(1)(b), I.C.																																							

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. 667-1917(1)(d), I.C.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B****AGENCY INFORMATION**

AGENCY NAME:	Idaho Department of Commerce	Division/Bureau:	
Prepared By:	Deanna Ross	E-mail Address:	<a href="mailto:deanna.ross@commerce.idaho.gov">deanna.ross@commerce.idaho.gov</a>
Telephone Number:	208-334-2470	Fax Number:	
DFM Analyst:	David Hahm	LSO/BPA Analyst:	
Date Prepared:	8/14/2025	Fiscal Year:	2027

**FACILITY INFORMATION (please list each facility separately by city and street address)**

Facility Name:	Idaho Broadband Office Lewiston					
City:	Lewiston	County:	Nez Perce			
Property Address:	1118 F St. Lewiston, ID				Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	

**FUNCTION/USE OF FACILITY**

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**COMMENTS**

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**WORK AREAS**

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	91	91	91	91	91	91

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$1,243	\$1,243	\$1,243	\$1,280	\$1,319	\$1,358

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to [Grace.Paduano@adm.idaho.gov](mailto:Grace.Paduano@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

**AGENCY NOTES:**

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**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B****AGENCY INFORMATION**

AGENCY NAME:	Idaho Department of Commerce	Division/Bureau:	
Prepared By:	Deanna Ross	E-mail Address:	<a href="mailto:deanna.ross@commerce.idaho.gov">deanna.ross@commerce.idaho.gov</a>
Telephone Number:	208-334-2470	Fax Number:	
DFM Analyst:	David Hahm	LSO/BPA Analyst:	
Date Prepared:	8/14/2025	Fiscal Year:	2027

**FACILITY INFORMATION (please list each facility separately by city and street address)**

Facility Name:	Administrative Office - Joe R. Willaims Bldg - 2nd Floor				
City:	Boise	County:	Ada		
Property Address:	700 W State Street				Zip Code: 83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

**FUNCTION/USE OF FACILITY**

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**COMMENTS**

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**WORK AREAS**

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	49	50	50	50	50	50
Full-Time Equivalent Positions:	47	47	47	47	47	47
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1

**SQUARE FEET**

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	12,854	12,854	12,854	12,854	12,854	12,854

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$204,250	\$204,250	\$204,250	\$210,378	\$216,689	\$223,189

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to [Grace.Paduano@adm.idaho.gov](mailto:Grace.Paduano@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.

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**AGENCY NOTES:**

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Prepared By:	Deanna Ross	E-mail Address:	<a href="mailto:deanna.ross@commerce.idaho.gov">deanna.ross@commerce.idaho.gov</a>
Telephone Number:	208-334-2470	Fax Number:	
DFM Analyst:	David Hahm	LSO/BPA Analyst:	
Date Prepared:	8/14/2025	Fiscal Year:	2027

**FACILITY INFORMATION (please list each facility separately by city and street address)**

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Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	

**FUNCTION/USE OF FACILITY**

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**COMMENTS**

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**WORK AREAS**

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	2,073	2,073	2,073	2,073	2,073	2,073

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$13,475	\$13,475	\$13,475	\$13,879	\$14,296	\$14,724

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to [Grace.Paduano@adm.idaho.gov](mailto:Grace.Paduano@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.

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**AGENCY NOTES:**

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AGENCY NAME:				Idaho Department of Commerce				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2027	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP's, Temps and Comments
Administrative Office - Joe R. Willaims	2027	request	12,854	\$ 15.89	\$ 204,250	50	257	creating extra work area in the office
700 W State Street	2026	estimate	12,854	\$ 15.89	\$ 204,250	50	257	
Boise	2025	actual	12,854	\$ 15.89	\$ 204,250	49	262	
83702	Change (request vs actual)			\$ -	0	1	-5	
	Change (estimate vs actual)			\$ -	0	1	-5	
Idaho Broadband Office - Lewiston	2027	request	91	\$ 13.66	\$ 1,243	1	91	
1118 F. St.	2026	estimate	91	\$ 13.66	\$ 1,243	1	91	
Lewiston, ID	2025	actual	91	\$ 13.66	\$ 1,243	1	91	
83501	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
	2027	request		\$ -	\$ -		-	
	2026	estimate		\$ -	\$ -		-	
	2025	actual		\$ -	\$ -		-	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
	2027	request		\$ -	\$ -		-	
	2026	estimate		\$ -	\$ -		-	
	2025	actual		\$ -	\$ -		-	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
	2027	request		\$ -	\$ -		-	
	2026	estimate		\$ -	\$ -		-	
	2025	actual		\$ -	\$ -		-	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
TOTAL (PAGE ____)	2027	request	12,945	\$ 15.87	\$ 205,493	51	254	
	2026	estimate	12,945	\$ 15.87	\$ 205,493	51	254	
	2025	actual	12,945	\$ 15.87	\$ 205,493	50	259	
	Change (request vs actual)			\$ -	0	1	-5	
	Change (estimate vs actual)			\$ -	0	1	-5	
TOTAL (ALL PAGES)	2027	request			\$ -			
	2026	estimate			\$ -			
	2025	actual			\$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							



## Part I – Agency Profile

### Agency Overview

The Idaho Department of Commerce strives to increase jobs and advance economic prosperity of Idaho citizens, upgrade public facilities necessary for economic growth and promote Idaho's products, people, and places.

Economic development and businesses are the top priorities of the department. The department's constant focus is to understand the needs of Idaho's industries and communities and to provide timely, effective, and flexible solutions that are lockstep with the aggressive timeframes that commerce demands. The end result: businesses and communities in Idaho will know they have a resource, advocate, and most importantly, a partner in state government.

Four advisory boards — Economic Advisory Council (EAC), Idaho Travel Council (ITC), Idaho Global Entrepreneurial Mission (IGEM) Council, and Idaho Broadband Advisory Board (IBAB) — provide guidance and oversight for several department programs. All members of these boards are appointed by the Governor or Legislature to represent the various regions of the state. Council members represent a broad constituency of private and public-sector interests.

### Core Functions/Idaho Code

**Idaho Department of Commerce is designated under Idaho Code Title 67, Chapter 47.** The Idaho Department of Commerce is committed to ensuring access to a comprehensive menu of high-quality services, education, training, and information for all its customers and partners. The agency offers many economic development programs through:

**Business Development** provides ongoing communication and outreach to existing Idaho businesses 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. Supports Idaho businesses' efforts to export goods and services; develops new markets; increases foreign awareness and acceptance of Idaho's products and services; supports foreign direct investment opportunities; and manages Idaho's three international trade offices. **(Business Retention and Expansion was combined with International Trade in FY2024)**

**Business Attraction** coordinates with local economic development professionals throughout Idaho on demand-driven and proactive business expansion opportunities that are initiated by companies and/or site selectors reaching out to the state to explore potential expansion or relocation opportunities.

**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.

**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.

**Office of Broadband** serves as a dedicated resource for the Idaho Broadband Advisory Board (IBAB) and its state broadband strategy and plan including consumer education, facilitating new service opportunities, funding resources, and infrastructure coordination to reach unserved and underserved communities in the state.

**Idaho Global Entrepreneurial Mission**, or IGEM, leverages private-industry guidance and the talent and expertise of Idaho's research universities to commercialize innovative and viable technologies that will strengthen Idaho's economy. **(IGEM was repealed in FY24 and will be removed from this PMR in FY25)**

**Economic Development Projects** include identifying partners throughout the state and discussing issues that are affecting economic development such as broadband, cybersecurity, the semiconductor industry, nuclear energy, affordable housing, outdoor recreation, etc. Through these conversations it is the goal of the department to develop recommendations so the state can properly address these challenges.

**Marketing and Public Information** provides 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.

**Operations** supports 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.

## Revenue and Expenditures

Revenue	FY 2022	FY 2023	FY 2024	FY 2025
General Fund	\$5,526,800	\$6,338,100	\$6,078,600	\$5,291,100
Idaho Opportunity Fund	\$0	\$2,000,000	\$0	\$0
Misc. Revenue	\$1,200	\$0	\$0	\$0
Federal Fund	\$8,658,900	\$8,178,300	\$10,027,100	\$12,366,900
Seminars & Publications	\$67,000	\$132,300	\$131,800	\$299,700
Idaho Travel & Convention	\$20,719,400	\$21,436,600	\$21,991,900	\$23,054,000
Broadband Fund	\$126,500	\$821,978	\$1,453,200	\$1,565,400
CARES Act	\$63,720	\$1,000,000	\$18,320,100	\$18,237,500
<b>Total</b>	<b>\$35,163,520</b>	<b>\$39,907,278</b>	<b>\$58,002,700</b>	<b>\$60,814,600</b>
Expenditures	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Costs	\$3,322,400	\$3,686,600	\$3,891,900	\$4,051,900
Operating Expenditures	\$10,503,700	\$11,806,400	\$12,983,900	\$10,516,500
Capital Outlay	\$77,800	\$48,100	\$794,200	\$25,900
Trustee/Benefit Payments	\$30,050,500	\$17,737,600	\$38,816,900	\$42,669,300
<b>Total</b>	<b>\$43,954,400</b>	<b>\$33,278,700</b>	<b>\$56,486,900</b>	<b>\$57,263,600</b>

## Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
Business Attraction Leads	76	61	41	70
Business Retention & Expansion: Outreach	1267	828	481	878
Community Development Consultations	45	40	48	49
International Trade Inquiries	460	570	366	256
Total Tourism Inquiries	2,932,022	2,896,704	4,932,151	3,916,882
Total Number of Grants Deployed	143	185	213	188

**Part II – Performance Measures**

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<b>Goal 1:</b> <b>Support and retain existing Idaho businesses and support their efforts for local, national, and international expansion</b>						
1. Number of jobs created and retained	actual	1549	3134	2170	3358	
	target	1500	1500	1700	2000	2000
2. Percentage growth of State GDP (billions)	actual	\$94,316 12.50%	\$109,546 13.80%	\$118,000 4.20%	\$128,132 5.90%	
	target	3% growth	3% growth	3.2% growth	3.0% growth	3.0%
3. Number of new business expansion projects announced	actual	21	23	6	15	
	target	8	8	10	15	15
4. Number of international and domestic trade outreach or training programs organized or attended	Actual	18 Trade Missions &/or Trade Shows	15 Trade Missions &/or Trade Shows	15 Trade Missions &/or Trade Shows	26 Trade Missions &/or Trade Shows	
	Target	9 trade shows &/or missions	6 Trade Shows &/or missions	8 Trade Shows &/or Trade Missions	14 Trade Shows &/or Trade Missions	10
<b>Goal 2:</b> <b>Strategic Business Attraction &amp; Promoting Responsible Incentives</b>						
5. Amount of statewide capital expenditures by companies in Idaho	actual	\$1,725,500,000	\$15,314,198,000	\$641,916,234	\$35.9 Billion	
	target	\$500,000,000	\$500,000,000	\$500,000,000	\$1Billion	\$1Billion
6. Conversion rate of leads to site visits	actual	51%	50%	58%	37%	
	target	50%	50%	50%	50%	50%
7. Number of TRI project awards	actual	11	4	7	8	
	target	8	8	8	8	5
<b>Goal 4:</b> <b>Market and Promoting Idaho's Tourism and Outdoor Recreation Opportunities</b>						
8. Percentage change in 2% lodging tax collection revenue year over year	actual	\$20,642,939 39.37%	\$21,255,249 3.41%	\$21,788,516 2.50%	\$22,836,050 4.86%	
	target	10% growth	10% growth	2.80% growth	2.00%	2.0%

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<b>(Repealed in FY2024)</b> <b>Advance Idaho's Innovation and Commercialization Ecosystem</b>						
Number of funded IGEM projects initiated by Commerce	actual	6	5	0	NA	NA
	target	1	2	2	NA	NA
<b>Goal 5:</b> <b>Facilitate the Idaho Broadband Office, Broadband Grant Programs and Other Projects to Support the Governor's Broadband Connectivity for all Communities</b>						
9. Number of new broadband service connections for households through grants directed by the Idaho Broadband Advisory Board	actual	4,467	NA	35,000	127,000	
	target	10,000	NA	75,000 households within 5 years from FY 24	75,000 households within 5 years from FY 24	75,000 households within 5 years from FY 24

## Performance Measure Explanatory Notes

1. New jobs are created through the expansion of existing Idaho businesses or the recruitment of new businesses to the state. Jobs included in this calculation encompass those resulting from the Department of Commerce's business development efforts, and/or through support the department provides to local economic development organizations throughout the state. One of the department's other priorities is to protect and retain existing jobs within the state. Idaho companies are not immune from aggressive recruitment efforts undertaken by other states and communities; thus, the department is continually engaged with local businesses to ensure they maintain their presence in the state. Job creation and retention numbers are monitored and tracked through the department's internal Salesforce database system.
2. Idaho Gross Domestic Product (GDP) is a primary measurement to track the economic growth of Idaho. GDP is reported by the U.S. Bureau of Economic Analysis.
3. Assist existing Idaho businesses with expansion
4. Capital expenditure represents the private-sector investment in land, property, and/or equipment in a business expansion or relocation project. Cap Ex is tracked through the department's internal Salesforce database system.
5. A lead represents an entry-level contact with the state from a company with the expressed desire to expand or relocate its business. One of the key indicators that the state is under strong consideration by a company is a site visit made by its decision makers. The conversion rate of leads to site visits is a performance measure by which the department will measure the success of its business attraction efforts.
6. Award incentive for existing and new Idaho businesses that generate higher-wage jobs.
7. Trade missions are led by high ranking government officials to take a group of companies to a foreign country or region to promote their products and/or services. The Idaho Department of Commerce organizes Idaho pavilions at various international and domestic trade shows to provide companies the opportunities to exhibit their products and/or services. Both activities aid the increase of export sales and business attraction and expansion opportunities.
8. The total 2% hotel/motel and private campground tax collected as reported to the department by the Idaho State Tax Commission.

Strengthen the existing partnerships with universities, the private sector, INL, HERC, and CAES to enhance spinoff business activity and commercialization of university research. (IGEM was repealed in FY24 and will be removed from this PMR in FY25)

9. In FY24 and for the next 5 years our goal will be to measure service to households. Broadband speed is defined by the Federal Communications Commission (FCC) as any type of internet connection delivered at speeds at a minimum of 25 megabits per second (Mbps) download and at a minimum of 3 Mbps upload. But the new guideline speeds for FY24 are 100 Mbps download speed and 20 Mbps upload speed for federal funding purposes. New service to households is defined as the Idaho Office of Broadband helping facilitate grants, assistance, coordination, and implementation of new service to households who do not meet the minimum criteria of broadband service.

**For More Information Contact:**

Tom Kealey  
Idaho Department of Commerce  
700 W. State St., Boise ID 83702  
Phone: (208) 287-3153;  
E-mail: [tom.kealey@commerce.idaho.gov](mailto:tom.kealey@commerce.idaho.gov)

## ***Director Attestation for Performance Report***

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In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Commerce - 220

Thomas F. Kealey  
Director's Signature

8/25/2025  
Date

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)