

		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 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						CDA
10000	General	29.50	2,959,600	1,198,700	0	2,250,000	6,408,300
12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
21200	Dedicated	11.80	1,019,300	11,457,500	0	9,937,000	22,413,800
32200	Dedicated	0.00	0	0	0	34,990,000	34,990,000
34400	Federal	0.00	0	1,000,000	0	0	1,000,000
34430	Federal	0.00	0	0	0	1,000,000	1,000,000
34440	Federal	0.00	0	4,095,000	0	120,005,000	124,100,000
34800	Federal	2.70	740,900	848,300	0	64,695,800	66,285,000
34900	Dedicated	0.00	0	157,500	0	0	157,500
40100	Dedicated	0.00	0	378,400	0	0	378,400
		<b>44.00</b>	<b>4,719,800</b>	<b>19,135,400</b>	<b>0</b>	<b>235,877,800</b>	<b>259,733,000</b>
1.13	PY Executive Carry Forward						CDA
10000	General	0.00	0	0	0	969,500	969,500
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>969,500</b>	<b>969,500</b>
1.21	Account Transfers						CDA
10000	General	0.00	(254,700)	100,000	33,700	121,000	0
21200	Dedicated	0.00	(14,500)	0	14,500	0	0
34400	Federal	0.00	0	(100,000)	0	100,000	0
34800	Federal	0.00	0	257,000	0	(257,000)	0
		<b>0.00</b>	<b>(269,200)</b>	<b>257,000</b>	<b>48,200</b>	<b>(36,000)</b>	<b>0</b>
1.61	Reverted Appropriation Balances						CDA
10000	General	0.00	(226,700)	(49,600)	(100)	(700)	(277,100)
12003	Dedicated	0.00	0	0	0	(2,940,000)	(2,940,000)
21200	Dedicated	0.00	(131,900)	(1,565,000)	0	(1,092,300)	(2,789,200)
34800	Federal	0.00	(193,500)	(282,900)	0	(8,108,900)	(8,585,300)
34900	Dedicated	0.00	0	(157,500)	0	0	(157,500)
40100	Dedicated	0.00	0	(286,400)	0	0	(286,400)
		<b>0.00</b>	<b>(552,100)</b>	<b>(2,341,400)</b>	<b>(100)</b>	<b>(12,141,900)</b>	<b>(15,035,500)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.71	Legislative Reappropriation							
								CDA
	32200	Dedicated	0.00	0	0	0	(34,990,000)	(34,990,000)
OT	32200	Dedicated	0.00	0	0	0	0	0
	34400	Federal	0.00	0	(900,000)	0	(37,000)	(937,000)
OT	34400	Federal	0.00	0	0	0	0	0
	34440	Federal	0.00	0	(4,095,000)	0	(120,005,000)	(124,100,000)
OT	34440	Federal	0.00	0	0	0	0	0
	34800	Federal	0.00	(211,900)	(249,600)	0	(49,100,000)	(49,561,500)
OT	34800	Federal	0.00	0	0	0	0	0
			<b>0.00</b>	<b>(211,900)</b>	<b>(5,244,600)</b>	<b>0</b>	<b>(204,132,000)</b>	<b>(209,588,500)</b>

1.81	CY Executive Carry Forward							
								CDA
	10000	General	0.00	0	0	0	(2,799,800)	(2,799,800)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,799,800)</b>	<b>(2,799,800)</b>

**FY 2023 Actual Expenditures**

2.00	FY 2023 Actual Expenditures							
								CDA
	10000	General	29.50	2,478,200	1,249,100	33,600	540,000	4,300,900
	12003	Dedicated	0.00	0	0	0	60,000	60,000
	21200	Dedicated	11.80	872,900	9,892,500	14,500	8,844,700	19,624,600
	32200	Dedicated	0.00	0	0	0	0	0
OT	32200	Dedicated	0.00	0	0	0	0	0
	34400	Federal	0.00	0	0	0	63,000	63,000
OT	34400	Federal	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	0	1,000,000	1,000,000
	34440	Federal	0.00	0	0	0	0	0
OT	34440	Federal	0.00	0	0	0	0	0
	34800	Federal	2.70	335,500	572,800	0	7,229,900	8,138,200
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	0	0	0	0
	40100	Dedicated	0.00	0	92,000	0	0	92,000
			<b>44.00</b>	<b>3,686,600</b>	<b>11,806,400</b>	<b>48,100</b>	<b>17,737,600</b>	<b>33,278,700</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Original Appropriation</b>									
3.00	FY 2024 Original Appropriation								CDA
	10000	General	28.60	2,914,600	1,500,200	0	2,250,000	6,664,800	
OT	10000	General	0.00	0	4,200	0	0	4,200	
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000	
	21200	Dedicated	12.70	1,282,000	14,168,600	0	12,288,600	27,739,200	
OT	21200	Dedicated	0.00	0	1,800	0	0	1,800	
	34440	Federal	2.00	303,100	0	0	0	303,100	
	34800	Federal	4.70	753,800	1,923,300	0	163,620,800	166,297,900	
	34900	Dedicated	0.00	0	157,500	0	0	157,500	
	40100	Dedicated	0.00	0	378,400	0	0	378,400	
			<b>48.00</b>	<b>5,253,500</b>	<b>18,134,000</b>	<b>0</b>	<b>181,159,400</b>	<b>204,546,900</b>	

**Appropriation Adjustment**

4.11	Legislative Reappropriation								CDA
This decision unit reflects reappropriation authority granted by SB 1159 in the 2023 legislative session.									
OT	32200	Dedicated	0.00	0	0	0	34,990,000	34,990,000	
OT	34400	Federal	0.00	0	900,000	0	37,000	937,000	
OT	34440	Federal	0.00	0	4,095,000	0	120,005,000	124,100,000	
OT	34800	Federal	0.00	211,900	249,600	0	49,100,000	49,561,500	
			<b>0.00</b>	<b>211,900</b>	<b>5,244,600</b>	<b>0</b>	<b>204,132,000</b>	<b>209,588,500</b>	

**FY 2024 Total Appropriation**

5.00	FY 2024 Total Appropriation								CDA
	10000	General	28.60	2,914,600	1,500,200	0	2,250,000	6,664,800	
OT	10000	General	0.00	0	4,200	0	0	4,200	
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000	
	21200	Dedicated	12.70	1,282,000	14,168,600	0	12,288,600	27,739,200	
OT	21200	Dedicated	0.00	0	1,800	0	0	1,800	
OT	32200	Dedicated	0.00	0	0	0	34,990,000	34,990,000	
OT	34400	Federal	0.00	0	900,000	0	37,000	937,000	
	34440	Federal	2.00	303,100	0	0	0	303,100	
OT	34440	Federal	0.00	0	4,095,000	0	120,005,000	124,100,000	
	34800	Federal	4.70	753,800	1,923,300	0	163,620,800	166,297,900	
OT	34800	Federal	0.00	211,900	249,600	0	49,100,000	49,561,500	
	34900	Dedicated	0.00	0	157,500	0	0	157,500	
	40100	Dedicated	0.00	0	378,400	0	0	378,400	
			<b>48.00</b>	<b>5,465,400</b>	<b>23,378,600</b>	<b>0</b>	<b>385,291,400</b>	<b>414,135,400</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**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	2,799,800	2,799,800
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,799,800</b>	<b>2,799,800</b>

**FY 2024 Estimated Expenditures**

7.00	FY 2024 Estimated Expenditures							CDA
	10000	General	28.60	2,914,600	1,500,200	0	5,049,800	9,464,600
OT	10000	General	0.00	0	4,200	0	0	4,200
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200	Dedicated	12.70	1,282,000	14,168,600	0	12,288,600	27,739,200
OT	21200	Dedicated	0.00	0	1,800	0	0	1,800
OT	32200	Dedicated	0.00	0	0	0	34,990,000	34,990,000
OT	34400	Federal	0.00	0	900,000	0	37,000	937,000
	34440	Federal	2.00	303,100	0	0	0	303,100
OT	34440	Federal	0.00	0	4,095,000	0	120,005,000	124,100,000
	34800	Federal	4.70	753,800	1,923,300	0	163,620,800	166,297,900
OT	34800	Federal	0.00	211,900	249,600	0	49,100,000	49,561,500
	34900	Dedicated	0.00	0	157,500	0	0	157,500
	40100	Dedicated	0.00	0	378,400	0	0	378,400
			<b>48.00</b>	<b>5,465,400</b>	<b>23,378,600</b>	<b>0</b>	<b>388,091,200</b>	<b>416,935,200</b>

**Base Adjustments**

8.41	Removal of One-Time Expenditures							CDA
	This decision unit removes one-time appropriation from FY 2024.							
OT	10000	General	0.00	0	(4,200)	0	0	(4,200)
OT	21200	Dedicated	0.00	0	(1,800)	0	0	(1,800)
OT	32200	Dedicated	0.00	0	0	0	(34,990,000)	(34,990,000)
OT	34400	Federal	0.00	0	(900,000)	0	(37,000)	(937,000)
OT	34440	Federal	0.00	0	(4,095,000)	0	(120,005,000)	(124,100,000)
OT	34800	Federal	0.00	(211,900)	(249,600)	0	(49,100,000)	(49,561,500)
			<b>0.00</b>	<b>(211,900)</b>	<b>(5,250,600)</b>	<b>0</b>	<b>(204,132,000)</b>	<b>(209,594,500)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Base</b>									
9.00	FY 2025 Base								CDA
	10000	General	28.60	2,914,600	1,500,200	0	2,250,000	6,664,800	
OT	10000	General	0.00	0	0	0	0	0	
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000	
	21200	Dedicated	12.70	1,282,000	14,168,600	0	12,288,600	27,739,200	
OT	21200	Dedicated	0.00	0	0	0	0	0	
OT	32200	Dedicated	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	0	0	0	
	34440	Federal	2.00	303,100	0	0	0	303,100	
OT	34440	Federal	0.00	0	0	0	0	0	
	34800	Federal	4.70	753,800	1,923,300	0	163,620,800	166,297,900	
OT	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	0.00	0	157,500	0	0	157,500	
	40100	Dedicated	0.00	0	378,400	0	0	378,400	
			<b>48.00</b>	<b>5,253,500</b>	<b>18,128,000</b>	<b>0</b>	<b>181,159,400</b>	<b>204,540,900</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							CDA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General		0.00	(21,200)	0	0	0	(21,200)
21200	Dedicated		0.00	(9,100)	0	0	0	(9,100)
34440	Federal		0.00	(1,500)	0	0	0	(1,500)
34800	Federal		0.00	(4,200)	0	0	0	(4,200)
			<b>0.00</b>	<b>(36,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(36,000)</b>
10.12	Change in Variable Benefit Costs							CDA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General		0.00	13,500	0	0	0	13,500
21200	Dedicated		0.00	5,900	0	0	0	5,900
34440	Federal		0.00	700	0	0	0	700
34800	Federal		0.00	2,800	0	0	0	2,800
			<b>0.00</b>	<b>22,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,900</b>
10.41	Attorney General Fees							CDA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General		0.00	0	(200)	0	0	(200)
21200	Dedicated		0.00	0	(100)	0	0	(100)
			<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
10.44	Building Services Space Charges							CDA
This decision unit reflects adjustments to space rental costs paid to the Department of Administration.								
10000	General		0.00	0	46,000	0	0	46,000
21200	Dedicated		0.00	0	19,800	0	0	19,800
			<b>0.00</b>	<b>0</b>	<b>65,800</b>	<b>0</b>	<b>0</b>	<b>65,800</b>
10.45	Risk Management Costs							CDA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	5,400	0	0	5,400
21200	Dedicated		0.00	0	2,300	0	0	2,300
			<b>0.00</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>7,700</b>
10.46	Controller's Fees							CDA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General		0.00	0	(6,400)	0	0	(6,400)
21200	Dedicated		0.00	0	(2,700)	0	0	(2,700)
			<b>0.00</b>	<b>0</b>	<b>(9,100)</b>	<b>0</b>	<b>0</b>	<b>(9,100)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.47	Treasurer's Fees						
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
10000	General	0.00	0	100	0	0	100
		<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

CDA

10.48	Office of Information Technology Services Support Fees						
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
10000	General	0.00	0	10,100	0	0	10,100
21200	Dedicated	0.00	0	4,300	0	0	4,300
		<b>0.00</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>14,400</b>

CDA

10.61	Salary Multiplier - Regular Employees						
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	72,600	0	0	0	72,600
21200	Dedicated	0.00	31,800	0	0	0	31,800
34440	Federal	0.00	3,700	0	0	0	3,700
34800	Federal	0.00	14,900	0	0	0	14,900
		<b>0.00</b>	<b>123,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,000</b>

CDA

**FY 2025 Total Maintenance**

11.00	FY 2025 Total Maintenance						
10000	General	28.60	2,979,500	1,555,200	0	2,250,000	6,784,700
OT 10000	General	0.00	0	0	0	0	0
12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
21200	Dedicated	12.70	1,310,600	14,192,200	0	12,288,600	27,791,400
OT 21200	Dedicated	0.00	0	0	0	0	0
OT 32200	Dedicated	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
34440	Federal	2.00	306,000	0	0	0	306,000
OT 34440	Federal	0.00	0	0	0	0	0
34800	Federal	4.70	767,300	1,923,300	0	163,620,800	166,311,400
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	157,500	0	0	157,500
40100	Dedicated	0.00	0	378,400	0	0	378,400
		<b>48.00</b>	<b>5,363,400</b>	<b>18,206,600</b>	<b>0</b>	<b>181,159,400</b>	<b>204,729,400</b>

CDA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>							
12.01	Idaho Rural Partnership						CDA
<p>The Governor recommends General Fund to provide enhanced funding to an existing FTP that will be reclassified to a program manager position. This position will manage the day-to-day operations of the Idaho Rural Partnership including assessment of community and economic conditions of rural Idaho, and the fostering of coordinated approaches to rural development. Operating Expenditures will cover the cost of rural summits, travel, training, community reviews, and general marketing. Funding is contingent on the successful passage of legislation.</p>							
10000	General	0.00	46,900	70,000	0	0	116,900
		<b>0.00</b>	<b>46,900</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>116,900</b>
12.61	Reduction of Idaho Global Entrepreneurial Mission Funding						CDA
<p>The Governor recommends a reduction of General Fund for grant funding related to the Idaho Global Entrepreneurial Mission (IGEM) Program. This reduction in funding is designed to terminate the department's participation in the IGEM Program.</p>							
10000	General	0.00	0	0	0	(1,000,000)	(1,000,000)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>
12.91	Budget Law Exemptions/Other Adjustments						CDA
<p>The Governor recommends reappropriation authority for any unencumbered and unexpended balances from the Idaho Broadband Fund, American Rescue Plan Act (ARPA) Fund, and the ARPA Capital Projects Fund.</p>							
32200	Dedicated	0.00	0	0	0	0	0
34400	Federal	0.00	0	0	0	0	0
34440	Federal	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.92	Budget Law Exemptions/Other Adjustments						CDA
<p>The Governor recommends legislative intent to provide approximately \$588,000,000 of the Infrastructure Investment and Jobs Act (IIJA) funding for broadband to connect unserved and underserved households in Idaho until the grant is complete in FY 2028. Funds for broadband grants will be approved by the Idaho Broadband Advisory Board and administered by the Idaho Office of Broadband. Additionally, the Governor recommends reappropriation authority for any unencumbered and unexpended balances of spending authority for IIJA funds related to broadband. The reappropriation authority along with the spending authority awarded in FY 2023 and FY 2024 will ensure the agency has the ability to distribute all available awards.</p>							
34800	Federal	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Total</b>								
13.00	FY 2025 Total							CDA
	10000	General	28.60	3,026,400	1,625,200	0	1,250,000	5,901,600
OT	10000	General	0.00	0	0	0	0	0
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200	Dedicated	12.70	1,310,600	14,192,200	0	12,288,600	27,791,400
OT	21200	Dedicated	0.00	0	0	0	0	0
	32200	Dedicated	0.00	0	0	0	0	0
OT	32200	Dedicated	0.00	0	0	0	0	0
	34400	Federal	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
	34440	Federal	2.00	306,000	0	0	0	306,000
OT	34440	Federal	0.00	0	0	0	0	0
	34800	Federal	4.70	767,300	1,923,300	0	163,620,800	166,311,400
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	157,500	0	0	157,500
	40100	Dedicated	0.00	0	378,400	0	0	378,400
			<b>48.00</b>	<b>5,410,300</b>	<b>18,276,600</b>	<b>0</b>	<b>180,159,400</b>	<b>203,846,300</b>