

## STATEMENT OF PURPOSE

**RS31703 / S1448**

This appropriation to the Department of Commerce provides enhancements to the FY 2025 maintenance budget that include a reduction related to the dissolution of the Idaho Global Entrepreneurial Mission Program, an increase for the Idaho Rural Partnership program, creating the Idaho Office of Broadband as a separately budgeted program, and the additional 2% CEC.

### FISCAL NOTE

This appropriation provides a reduction of \$801,100 from the maintenance appropriation of provided to the Department of Commerce found in Senate Bill 1270. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing reduction is \$801,100, and there are no onetime appropriations. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for the Department of Commerce is \$203,846,300.

| <b>TABLE 1</b>                        | FTP         | Gen              | Ded           | Fed           | Total            |
|---------------------------------------|-------------|------------------|---------------|---------------|------------------|
| 1. Idaho Rural Partnership            | 0.00        | 116,900          | 0             | 0             | 116,900          |
| 2. Dissolve IGEM Program              | 0.00        | (1,000,000)      | 0             | 0             | (1,000,000)      |
| 3. Broadband Office                   | 0.00        | 0                | 0             | 0             | 0                |
| 2% Add'l Chg in Employee Compensation | 0.00        | 48,400           | 21,200        | 12,400        | 82,000           |
| <b>FY 2025 Budget Enhancements</b>    | <b>0.00</b> | <b>(834,700)</b> | <b>21,200</b> | <b>12,400</b> | <b>(801,100)</b> |
| <b>% Chg from FY 2025 Maintenance</b> | <b>0.0%</b> | <b>(12.4%)</b>   | <b>0.1%</b>   | <b>0.0%</b>   | <b>(0.4%)</b>    |

| <b>TABLE 2</b>                             | FTP          | Gen              | Ded               | Fed                | Total              |
|--|--------------|------------------|-------------------|--------------------|--------------------|
| <b>FY 2024 Original Appropriation</b>      | <b>48.00</b> | <b>6,669,000</b> | <b>31,276,900</b> | <b>166,601,000</b> | <b>204,546,900</b> |
| Prior Year Reappropriation                 | 0.00         | 0                | 34,990,000        | 174,598,500        | 209,588,500        |
| <b>FY 2024 Total Appropriation</b>         | <b>48.00</b> | <b>6,669,000</b> | <b>66,266,900</b> | <b>341,199,500</b> | <b>414,135,400</b> |
| Executive Carry Forward                    | 0.00         | 2,799,800        | 0                 | 0                  | 2,799,800          |
| <b>FY 2024 Estimated Expenditures</b>      | <b>48.00</b> | <b>9,468,800</b> | <b>66,266,900</b> | <b>341,199,500</b> | <b>416,935,200</b> |
| Removal of Onetime Expenditures            | 0.00         | (2,804,000)      | (34,991,800)      | (174,598,500)      | (212,394,300)      |
| <b>FY 2025 Base</b>                        | <b>48.00</b> | <b>6,664,800</b> | <b>31,275,100</b> | <b>166,601,000</b> | <b>204,540,900</b> |
| Personnel Benefit Costs                    | 0.00         | (7,700)          | (3,200)           | (2,200)            | (13,100)           |
| Statewide Cost Allocation                  | 0.00         | 55,000           | 23,600            | 0                  | 78,600             |
| 1% Change in Employee Compensation         | 0.00         | 24,200           | 10,600            | 6,200              | 41,000             |
| <b>FY 2025 Program Maintenance SB 1270</b> | <b>48.00</b> | <b>6,736,300</b> | <b>31,306,100</b> | <b>166,605,000</b> | <b>204,647,400</b> |
| <b>FY 2025 Budget Enhancements</b>         | <b>0.00</b>  | <b>(834,700)</b> | <b>21,200</b>     | <b>12,400</b>      | <b>(801,100)</b>   |
| <b>FY 2025 Total</b>                       | <b>48.00</b> | <b>5,901,600</b> | <b>31,327,300</b> | <b>166,617,400</b> | <b>203,846,300</b> |
| Chg from FY 2024 Orig Approp               | 0.00         | (767,400)        | 50,400            | 16,400             | (700,600)          |
| <b>% Chg from FY 2024 Orig Approp.</b>     | <b>0.0%</b>  | <b>(11.5%)</b>   | <b>0.2%</b>       | <b>0.0%</b>        | <b>(0.3%)</b>      |

**DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).**

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