

Agency Expenditure Summary

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Commerce	56,135,100	26,649,000	35,381,100	35,046,900	35,982,000	30,984,800
Idaho Rural Partnership	293,900	178,100	0	0	0	0
Total	56,429,000	26,827,100	35,381,100	35,046,900	35,982,000	30,984,800
By Fund Source						
General	9,406,800	9,406,200	9,199,200	8,874,700	9,873,500	5,443,300
Dedicated	29,698,400	9,075,800	8,733,700	8,728,500	9,028,300	8,488,500
Federal	16,416,200	7,819,000	16,382,700	16,378,700	16,411,100	16,387,300
Other	907,600	526,100	1,065,500	1,065,000	669,100	665,700
Total	56,429,000	26,827,100	35,381,100	35,046,900	35,982,000	30,984,800
By Object						
Personnel Costs	3,735,800	3,276,800	3,812,600	3,784,600	3,958,000	0
Operating Expenditures	5,605,500	4,942,800	6,006,900	5,900,700	7,145,600	0
Capital Outlay	113,000	132,700	35,600	35,600	58,300	0
Trustee/Benefit Payments	31,974,700	18,474,800	25,526,000	25,326,000	24,820,100	0
Lump Sum	15,000,000	0	0	0	0	30,984,800
Total	56,429,000	26,827,100	35,381,100	35,046,900	35,982,000	30,984,800
FTP Positions	57.00	57.00	56.00	56.00	56.00	56.00

Commerce, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2009 Original Appropriation	56.00	9,199,200	35,381,100	56.00	9,199,200	35,381,100
4.50 Holback/Health Insurance Reduction	0.00	0	0	0.00	(324,500)	(334,200)
5.00 FY 2009 Total Appropriation	56.00	9,199,200	35,381,100	56.00	8,874,700	35,046,900
7.00 FY 2009 Estimated Expenditures	56.00	9,199,200	35,381,100	56.00	8,874,700	35,046,900
8.40 Removal of One-Time/Restore Holdback	0.00	(1,544,200)	(2,560,500)	0.00	(1,544,200)	(2,560,500)
8.50 Base Reduction	0.00	0	0	0.00	(2,625,300)	(2,625,300)
9.00 FY 2010 Base	56.00	7,655,000	32,820,600	56.00	4,705,200	29,861,100
10.10 Employee Benefit Costs	0.00	30,900	47,400	0.00	12,600	19,400
10.20 Inflationary Adjustments	0.00	41,600	288,300	0.00	0	114,100
10.30 Replacement Items	0.00	73,100	80,600	0.00	0	7,500
10.40 Interagency Nonstandard Adjustments	0.00	8,100	12,700	0.00	8,100	12,700
10.60 Change In Employee Compensation	0.00	64,800	98,000	0.00	0	0
11.00 FY 2010 Total Maintenance	56.00	7,873,500	33,347,600	56.00	4,725,900	30,014,800
Commerce						
12.01 Gov's Initiative - Project 60	0.00	950,000	950,000	0.00	717,400	850,000
12.02 Business and Jobs Development	0.00	800,000	920,000	0.00	0	120,000
12.03 Small Business Assistance Grants	0.00	100,000	100,000	0.00	0	0
12.04 Idaho TechConnect Program	0.00	150,000	150,000	0.00	0	0
12.05 Film and TV Production Business Rebat	0.00	500,000	500,000	0.00	0	0
12.06 Film and TV Production Business Rebat	0.00	0	514,400	0.00	0	0
12.81 Revenue Adjustments	0.00	(500,000)	(500,000)	0.00	0	0
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2010 Total	56.00	9,873,500	35,982,000	56.00	5,443,300	30,984,800
Amount Change From Original Approp	0.00	674,300	600,900	0.00	(3,755,900)	(4,396,300)
Percent Change From Original Approp	0.00%	7.33%	1.70%	0.00%	-40.83%	-12.43%