

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Department of Commerce is comprised of six divisions: Administration, Tourism Development, Economic Development, International Business, Community Development and the Office of Science and Technology. The overall goals of the Department are to: promote economic development opportunities for Idaho residents; provide technical and financial assistance to local government through the Idaho Community Development Block Grant Program; assist Idaho firms in expanding into international trade; upgrade the capabilities of existing business and recruit new high-tech industry into Idaho through technology transfer and diversification; and, stimulate and expand domestic travel to Idaho.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1228, HB 330

General	36.60	2,351,900	1,423,000	81,900	4,050,000	0	7,906,800
Dedicated	10.40	654,800	3,215,500	14,900	3,655,200	15,000,000	22,540,400
Federal	8.00	487,100	246,400	10,800	15,620,800	0	16,365,100
Other	1.00	125,900	535,600	3,300	0	0	664,800
Total	56.00	3,619,700	5,420,500	110,900	23,326,000	15,000,000	47,477,100

Appropriation Adjustments

4.11 Reappropriation: Provide reappropriation authority as approved in HB 872, SB 1498, and SB 1499.

Dedicated	0.00	0	19,200	2,100	5,327,500	0	5,348,800
Total	0.00	0	19,200	2,100	5,327,500	0	5,348,800

4.31 Supplemental: Provide spending authority for the cash transfers previously approved (SB 1499, 2006 Legislative session) for the Business and Jobs Development Fund, including interest.

Dedicated	0.00	0	0	0	1,120,000	0	1,120,000
Total	0.00	0	0	0	1,120,000	0	1,120,000

4.32 Supplemental: Not recommended. Additional spending authority for the hotel/motel/campground tax.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

4.91 Lump Sum Allocation: Not recommended. HB 330, 2007 Legislative session, appropriated \$15 million on a contingency basis for a six-month period during FY 2008. This appropriation expires December 31, 2007.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

4.92 Other Adjustments: This decision unit moves the Broadband Fund from the Department of Commerce to the Department of Labor.

Dedicated	0.00	0	(12,000)	0	(4,295,000)	0	(4,307,000)
Total	0.00	0	(12,000)	0	(4,295,000)	0	(4,307,000)

4.93 Other Adjustments: This decision unit moves REDIFIT from the Department of Labor to the Department of Commerce.

Dedicated	0.00	0	0	0	4,996,200	0	4,996,200
Total	0.00	0	0	0	4,996,200	0	4,996,200

Commerce, Department of
Commerce

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Total Appropriation							
General	36.60	2,351,900	1,423,000	81,900	4,050,000	0	7,906,800
Dedicated	10.40	654,800	3,222,700	17,000	10,803,900	15,000,000	29,698,400
Federal	8.00	487,100	246,400	10,800	15,620,800	0	16,365,100
Other	1.00	125,900	535,600	3,300	0	0	664,800
Total	56.00	3,619,700	5,427,700	113,000	30,474,700	15,000,000	54,635,100
Expenditure Adjustments							
6.91 Other Adjustments: Removes Economic Recovery Reserve Fund appropriation (HB 805, 2006 Legislative session) that was carried over in error at FY 2007 year end.							
Dedicated	0.00	0	(7,200)	(2,100)	0	0	(9,300)
Total	0.00	0	(7,200)	(2,100)	0	0	(9,300)
FY 2008 Estimated Expenditures							
General	36.60	2,351,900	1,423,000	81,900	4,050,000	0	7,906,800
Dedicated	10.40	654,800	3,215,500	14,900	10,803,900	15,000,000	29,689,100
Federal	8.00	487,100	246,400	10,800	15,620,800	0	16,365,100
Other	1.00	125,900	535,600	3,300	0	0	664,800
Total	56.00	3,619,700	5,420,500	110,900	30,474,700	15,000,000	54,625,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay expenses (\$110,900), TechConnect (\$300,000), HB 330 (\$15,000,000), Business and Jobs Development Fund (\$800,000), Growth Management Program (\$232,500), Short line rail or intermodal freight shipping infrastructure (\$4,996,200), and the supplemental for the Business and Jobs Development Fund (\$1,120,000).							
General	0.00	0	0	(81,900)	(300,000)	0	(381,900)
Dedicated	0.00	0	0	(14,900)	(7,148,700)	(15,000,000)	(22,163,600)
Federal	0.00	0	0	(10,800)	0	0	(10,800)
Other	0.00	0	0	(3,300)	0	0	(3,300)
Total	0.00	0	0	(110,900)	(7,448,700)	(15,000,000)	(22,559,600)
FY 2009 Base							
General	36.60	2,351,900	1,423,000	0	3,750,000	0	7,524,900
Dedicated	10.40	654,800	3,215,500	0	3,655,200	0	7,525,500
Federal	8.00	487,100	246,400	0	15,620,800	0	16,354,300
Other	1.00	125,900	535,600	0	0	0	661,500
Total	56.00	3,619,700	5,420,500	0	23,026,000	0	32,066,200

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Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	87,100	0	0	0	0	87,100
Dedicated	0.00	24,500	0	0	0	0	24,500
Federal	0.00	18,600	0	0	0	0	18,600
Other	0.00	2,500	0	0	0	0	2,500
Total	0.00	132,700	0	0	0	0	132,700
10.21 General Inflation Adjustments: General inflation is not recommended beyond increased fuel costs.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	7,800	0	0	0	7,800
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	7,800	0	0	0	7,800
10.31 Replacement Items: This decision unit provides replacement of Operating Expenditures for non-Microsoft design. It also provides replacement Capital Outlay for workstations, servers, printers, and laptops. Microsoft Exchange replacement has been recommended in Administration's budget for statewide consolidation efforts.							
General	0.00	0	14,200	30,000	0	0	44,200
Dedicated	0.00	0	10,700	2,800	0	0	13,500
Federal	0.00	0	0	2,800	0	0	2,800
Total	0.00	0	24,900	35,600	0	0	60,500
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(500)	0	0	0	(500)
Dedicated	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(700)	0	0	0	(700)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,900	0	0	0	1,900
Dedicated	0.00	0	800	0	0	0	800
Total	0.00	0	2,700	0	0	0	2,700
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,200	0	0	0	1,200
Dedicated	0.00	0	600	0	0	0	600
Federal	0.00	0	200	0	0	0	200
Total	0.00	0	2,000	0	0	0	2,000

Commerce, Department of
Commerce

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	101,500	0	0	0	0	101,500
Dedicated	0.00	28,000	0	0	0	0	28,000
Federal	0.00	19,000	0	0	0	0	19,000
Other	0.00	3,500	0	0	0	0	3,500
Total	0.00	152,000	0	0	0	0	152,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	1,000	0	0	0	0	1,000
Dedicated	0.00	500	0	0	0	0	500
Total	0.00	1,500	0	0	0	0	1,500
FY 2009 Total Maintenance							
General	36.60	2,541,500	1,439,600	30,000	3,750,000	0	7,761,100
Dedicated	10.40	707,800	3,235,200	2,800	3,655,200	0	7,601,000
Federal	8.00	524,700	246,500	2,800	15,620,800	0	16,394,800
Other	1.00	131,900	535,600	0	0	0	667,500
Total	56.00	3,905,900	5,456,900	35,600	23,026,000	0	32,424,400
Line Items							
12.01 Economic Development: Not recommended. This decision unit is to establish a professional sales force for prescriptive recruiting efforts.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Marketing Efforts: Not recommended. This decision unit is to increase sales and marketing efforts.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Business and Jobs Development Fund: The Governor recommends \$1 million in one-time General Fund to continue the work started under the Business and Jobs Development Fund. This would make funds available at the discretion of the Director of the Department of Commerce to be used for public costs associated with the recruitment and expansion of companies in Idaho.							
General	0.00	0	0	0	1,000,000	0	1,000,000
Total	0.00	0	0	0	1,000,000	0	1,000,000
12.04 Rural Initiative Program: This decision unit will enhance economic development efforts in rural Idaho by expanding the Rural Economic Development Professional Program and by increasing the number of rural grants offered to Idaho communities through the Rural Community Grant Program and the Gem Grant Program.							
General	0.00	0	0	0	687,500	0	687,500
Total	0.00	0	0	0	687,500	0	687,500

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12.05 International Program Expansion: This decision unit provides funding to retain an independent contractor and expand the State of Idaho trade office in New Delhi, which will make an expanded range of business services available to Idaho companies.							
General	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	135,000	0	0	0	135,000
12.06 Entrepreneurial Fund: Not recommended. To create a new fund that would provide high-tech Idaho entrepreneurs, microenterprises, and small businesses with training and development assistance, infrastructure and regulatory cost assistance, and international market access assistance.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 Small Business Assistance: Not recommended. To provide Idaho high-tech small businesses with financial assistance grants for use in the development and submission of federal funding proposals.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.08 Merit Increases: Not recommended. To provide the Department of Commerce the flexibility to move employees to policy.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.09 Technology Upgrade: Not recommended. To provide funding to support the upgrade of computer and communication technology throughout the Department of Commerce.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.10 TechConnect Program: Not recommended. To support the Idaho TechConnect Program, which provides technical support for technology-related small businesses.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
General	36.60	2,541,500	1,574,600	30,000	5,437,500	0	9,583,600
Dedicated	10.40	707,800	3,235,200	2,800	3,655,200	0	7,601,000
Federal	8.00	524,700	246,500	2,800	15,620,800	0	16,394,800
Other	1.00	131,900	535,600	0	0	0	667,500
Total	56.00	3,905,900	5,591,900	35,600	24,713,500	0	34,246,900

Commerce, Department of
Idaho Rural Partnership

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Idaho Rural Partnership (IRP) is designed to coordinate work in rural issues among federal, state, local, and tribal government agencies, along with the private sector. The IRP serves as an information clearinghouse and referral center on rural problems, programs, and policies. It encourages new partnerships and collaborative approach to problem solving driven by local needs. Maximum use of existing programs and outside funding are sought.							
FY 2008 Original Appropriation							
3.00	FY 2008 Original Appropriation: SB 1228						
Federal	0.00	0	51,100	0	0	0	51,100
Other	1.00	116,100	126,700	0	0	0	242,800
Total	1.00	116,100	177,800	0	0	0	293,900
FY 2008 Total Appropriation							
Federal	0.00	0	51,100	0	0	0	51,100
Other	1.00	116,100	126,700	0	0	0	242,800
Total	1.00	116,100	177,800	0	0	0	293,900
FY 2008 Estimated Expenditures							
Federal	0.00	0	51,100	0	0	0	51,100
Other	1.00	116,100	126,700	0	0	0	242,800
Total	1.00	116,100	177,800	0	0	0	293,900
FY 2009 Base							
Federal	0.00	0	51,100	0	0	0	51,100
Other	1.00	116,100	126,700	0	0	0	242,800
Total	1.00	116,100	177,800	0	0	0	293,900
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
Other	0.00	2,600	0	0	0	0	2,600
Total	0.00	2,600	0	0	0	0	2,600
10.21	General Inflation Adjustments: General inflation is not recommended beyond increased fuel costs.						
Federal	0.00	0	900	0	0	0	900
Other	0.00	0	2,700	0	0	0	2,700
Total	0.00	0	3,600	0	0	0	3,600
10.61	Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
Other	0.00	5,000	0	0	0	0	5,000
Total	0.00	5,000	0	0	0	0	5,000
10.62	Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
Other	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500

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FY 2009 Total Maintenance							
Federal	0.00	0	52,000	0	0	0	52,000
Other	1.00	124,200	129,400	0	0	0	253,600
Total	1.00	124,200	181,400	0	0	0	305,600
Line Items							
12.01 Transfer IRP to Dept. of Agriculture: The Governor recommends transferring the Idaho Rural Partnership program to the Department of Agriculture (ISDA). This decision unit removes all spending authority for the program, which is now reflected in the ISDA budget.							
Federal	0.00	0	(52,000)	0	0	0	(52,000)
Other	(1.00)	(124,200)	(129,400)	0	0	0	(253,600)
Total	(1.00)	(124,200)	(181,400)	0	0	0	(305,600)
FY 2009 Gov's Recommendation							
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0