

	<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>
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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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 349, SB 1227, HB 250

General	36.60	2,296,800	1,252,000	0	1,050,000	0	4,598,800
Dedicated	10.40	666,500	3,911,900	2,800	4,084,900	0	8,666,100
Federal	8.00	494,800	252,300	2,800	15,620,800	0	16,370,700
Other	1.00	125,700	535,900	0	0	0	661,600
Total	56.00	3,583,800	5,952,100	5,600	20,755,700	0	30,297,200

Appropriation Adjustments

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(45,900)	0	0	0	0	(45,900)
Total	0.00	(45,900)	0	0	0	0	(45,900)

FY 2010 Total Appropriation

General	36.60	2,250,900	1,252,000	0	1,050,000	0	4,552,900
Dedicated	10.40	666,500	3,911,900	2,800	4,084,900	0	8,666,100
Federal	8.00	494,800	252,300	2,800	15,620,800	0	16,370,700
Other	1.00	125,700	535,900	0	0	0	661,600
Total	56.00	3,537,900	5,952,100	5,600	20,755,700	0	30,251,300

FY 2010 Estimated Expenditures

General	36.60	2,250,900	1,252,000	0	1,050,000	0	4,552,900
Dedicated	10.40	666,500	3,911,900	2,800	4,084,900	0	8,666,100
Federal	8.00	494,800	252,300	2,800	15,620,800	0	16,370,700
Other	1.00	125,700	535,900	0	0	0	661,600
Total	56.00	3,537,900	5,952,100	5,600	20,755,700	0	30,251,300

Base Adjustments

8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agency's current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.

General	(1.50)	0	0	0	0	0	0
Total	(1.50)	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: Remove one-time Operating Expenditures (\$1,900), replacement Capital Outlay (\$5,600), SB 1227 2% restored Personnel Costs (\$26,500), and Business and Jobs Development grant spending authority (\$320,000).

Dedicated	0.00	(13,700)	(1,900)	(2,800)	(320,000)	0	(338,400)
Federal	0.00	(10,200)	0	(2,800)	0	0	(13,000)
Other	0.00	(2,600)	0	0	0	0	(2,600)
Total	0.00	(26,500)	(1,900)	(5,600)	(320,000)	0	(354,000)

Commerce, Department of
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8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	45,900	0	0	0	0	45,900
Total	0.00	45,900	0	0	0	0	45,900
8.58	FY 2010 Base Reduction: This decision unit reflects the 6% agency-wide FY 2010 original appropriation reduction in an ongoing manner for FY 2011. In FY 2010, the agency canceled an encumbrance to meet the holdback.						
General	(0.50)	(36,000)	(239,900)	0	0	0	(275,900)
Total	(0.50)	(36,000)	(239,900)	0	0	0	(275,900)
FY 2011 Base							
General	34.60	2,260,800	1,012,100	0	1,050,000	0	4,322,900
Dedicated	10.40	652,800	3,910,000	0	3,764,900	0	8,327,700
Federal	8.00	484,600	252,300	0	15,620,800	0	16,357,700
Other	1.00	123,100	535,900	0	0	0	659,000
Total	54.00	3,521,300	5,710,300	0	20,435,700	0	29,667,300
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	31,700	0	0	0	0	31,700
Dedicated	0.00	9,700	0	0	0	0	9,700
Federal	0.00	7,400	0	0	0	0	7,400
Other	0.00	900	0	0	0	0	900
Total	0.00	49,700	0	0	0	0	49,700
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(53,600)	0	0	0	0	(53,600)
Dedicated	0.00	(16,100)	0	0	0	0	(16,100)
Federal	0.00	(12,400)	0	0	0	0	(12,400)
Other	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(83,700)	0	0	0	0	(83,700)
10.21	General Inflation Adjustments: General inflation is not recommended.						
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
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: The Governor recommends replacing four desktop computers (\$3,200) and software licensing fees (\$2,400).						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	2,400	1,600	0	0	4,000
Federal	0.00	0	0	1,600	0	0	1,600
Total	0.00	0	2,400	3,200	0	0	5,600

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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	13,100	0	0	0	13,100
Dedicated	0.00	0	2,800	0	0	0	2,800
Federal	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	18,700	0	0	0	18,700
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
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	900	0	0	0	900
Dedicated	0.00	0	500	0	0	0	500
Federal	0.00	0	100	0	0	0	100
Total	0.00	0	1,500	0	0	0	1,500
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: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
FY 2011 Total Maintenance							
General	34.60	2,238,900	1,025,700	0	1,050,000	0	4,314,600
Dedicated	10.40	646,400	3,915,600	1,600	3,764,900	0	8,328,500
Federal	8.00	479,600	255,200	1,600	15,620,800	0	16,357,200
Other	1.00	122,400	535,900	0	0	0	658,300
Total	54.00	3,487,300	5,732,400	3,200	20,435,700	0	29,658,600
Line Items							
12.01 Rural Initiative Program : The Governor does not recommend funding this line item.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Small Business Assistance Grants: The Governor does not recommend funding this line item.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Commerce, Department of
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12.03 Business and Jobs Development: The Governor recommends General Fund to be used at the discretion of the director of the Department of Commerce to aid in the recruitment and expansion of companies in Idaho.							
General	0.00	0	0	0	300,000	0	300,000
Total	0.00	0	0	0	300,000	0	300,000
12.04 Film and TV Production Business Rebate : The Governor does not recommend funding this line item.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Transfer of FTP and Funding to Governor's Office: The Governor recommends transferring funding for the Governor's north Idaho representative from the Department of Commerce to the Governor's Office. This decision unit also contains an adjustment for the one-time insurance premium holiday proposed by the Governor.							
General	(1.00)	(81,500)	(16,900)	0	0	0	(98,400)
Total	(1.00)	(81,500)	(16,900)	0	0	0	(98,400)
12.06 Transfer of IT Function to Administration: The Governor recommends the transfer of the information technology function to the Department of Administration, Office of the Chief Information Officer. The consolidation of the information technology function of certain agencies within the Department of Administration will produce efficiencies that will result in an overall cost savings of \$249,500, of which \$73,000 is General Fund savings. This DU also contains an adjustment for the one-time insurance premium holiday proposed by the Governor.							
General	(1.80)	(102,500)	82,200	0	0	0	(20,300)
Total	(1.80)	(102,500)	82,200	0	0	0	(20,300)
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(83,200)	0	0	0	0	(83,200)
Total	0.00	(83,200)	0	0	0	0	(83,200)
12.81 Revenue Adjustments: The Governor does not recommend a revenue adjustment associated with the Film and TV Production Rebate proposed in DU 12.04.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Gov's Recommendation							
General	31.80	1,971,700	1,091,000	0	1,350,000	0	4,412,700
Dedicated	10.40	646,400	3,915,600	1,600	3,764,900	0	8,328,500
Federal	8.00	479,600	255,200	1,600	15,620,800	0	16,357,200
Other	1.00	122,400	535,900	0	0	0	658,300
Total	51.20	3,220,100	5,797,700	3,200	20,735,700	0	29,756,700