

	<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 Department of Commerce is comprised of six divisions: Administration, Commercial Innovation, Tourism Development, Economic Development, International Business, Economic and Rural Community Development, and Marketing, Communications and Research. 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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: HB 671							
General	33.60	2,130,900	962,800	0	1,050,000	0	4,143,700
Dedicated	10.40	638,300	3,915,600	1,600	3,764,900	0	8,320,400
Federal	8.00	473,400	255,200	1,600	15,620,800	0	16,351,000
Other	1.00	121,700	535,900	0	0	0	657,600
Total	53.00	3,364,300	5,669,500	3,200	20,435,700	0	29,472,700
FY 2011 Total Appropriation							
General	33.60	2,130,900	962,800	0	1,050,000	0	4,143,700
Dedicated	10.40	638,300	3,915,600	1,600	3,764,900	0	8,320,400
Federal	8.00	473,400	255,200	1,600	15,620,800	0	16,351,000
Other	1.00	121,700	535,900	0	0	0	657,600
Total	53.00	3,364,300	5,669,500	3,200	20,435,700	0	29,472,700
FY 2011 Estimated Expenditures							
General	33.60	2,130,900	962,800	0	1,050,000	0	4,143,700
Dedicated	10.40	638,300	3,915,600	1,600	3,764,900	0	8,320,400
Federal	8.00	473,400	255,200	1,600	15,620,800	0	16,351,000
Other	1.00	121,700	535,900	0	0	0	657,600
Total	53.00	3,364,300	5,669,500	3,200	20,435,700	0	29,472,700
Base Adjustments							
8.12 FTP or Fund Adjustments: This decision unit reflects the new negotiated rate between the Department of Commerce and the Tax Commission for the collection and administration of the 2% Idaho travel and convention tax, pursuant to Idaho Code 67-4711 and 67-4718. The amount in the base is \$107,700. The new amount that the Department of Commerce will pay is \$91,000.							
Dedicated	0.00	0	(16,700)	0	0	0	(16,700)
Total	0.00	0	(16,700)	0	0	0	(16,700)
8.41 Removal of One-Time Expenditures: This decision unit removes spending authority for four desktop computers and software licensing fees.							
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)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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

Commerce, Department of
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FY 2012 Base							
General	33.60	2,130,900	962,800	0	1,050,000	0	4,143,700
Dedicated	10.40	638,300	3,896,500	0	3,764,900	0	8,299,700
Federal	8.00	473,400	255,200	0	15,620,800	0	16,349,400
Other	1.00	121,700	535,900	0	0	0	657,600
Total	53.00	3,364,300	5,650,400	0	20,435,700	0	29,450,400
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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
10.31 Replacement Items: The Governor recommends dedicated spending authority for Microsoft and McAfee licensing fees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	3,600	0	0	0	3,600
Federal	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	6,000	0	0	0	6,000
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	(3,200)	0	0	0	(3,200)
Dedicated	0.00	0	(700)	0	0	0	(700)
Federal	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(4,600)	0	0	0	(4,600)
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	(100)	0	0	0	(100)
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	(100)	0	0	0	(100)
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	(1,900)	0	0	0	(1,900)
Dedicated	0.00	0	(1,100)	0	0	0	(1,100)
Federal	0.00	0	(400)	0	0	0	(400)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(3,500)	0	0	0	(3,500)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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)
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
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 2012. 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 2012 Total Maintenance							
General	33.60	2,130,900	957,400	0	1,050,000	0	4,138,300
Dedicated	10.40	638,300	3,898,200	0	3,764,900	0	8,301,400
Federal	8.00	473,400	256,500	0	15,620,800	0	16,350,700
Other	1.00	121,700	535,800	0	0	0	657,500
Total	53.00	3,364,300	5,647,900	0	20,435,700	0	29,447,900
Line Items							
12.01 Business and Jobs Development: Given the importance of growing Idaho's economy, the Governor recommends providing spending authority in the Business and Jobs Development Fund to allow the Director of the Department of Commerce to utilize funds from cancelled contracts to support new projects. This spending authority reflects cash from de-obligated projects as well as interest accumulated.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	394,000	0	394,000
Other	0.00	0	0	0	8,500	0	8,500
Total	0.00	0	0	0	402,500	0	402,500
12.02 Small Business Assistance Grants: The Governor recommends providing spending authority in the Business and Jobs Development Fund to allow the Department of Commerce to utilize funds from cancelled contracts to provide Idaho innovation small businesses with financial assistance grants of up to \$10,000 for use in the development and submission of federal funding proposals. This funding can help to increase Idaho businesses' success rate in federal funding programs including SBIR/STTR awards, which provide businesses with federal funds to conduct high-tech research and development activities. The Department is encouraged to find funds within its existing appropriation for additional grants.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	0	0	150,000	0	150,000
12.03 Rural Initiative Program : The Governor does not recommend funding for the Rural Initiative Program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.04 Film and TV Production Business Rebate: The Governor does not recommend funding for the Film and TV Production Business Rebate.							
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
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	0	(142,700)	0	0	0	(142,700)
Total	0.00	0	(142,700)	0	0	0	(142,700)
12.81 Revenue Adjustments : The Governor does not recommend funding for the Film and TV Production Business Rebate.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	33.60	2,130,900	814,700	0	1,050,000	0	3,995,600
Dedicated	10.40	638,300	3,898,200	0	4,308,900	0	8,845,400
Federal	8.00	473,400	256,500	0	15,620,800	0	16,350,700
Other	1.00	121,700	535,800	0	8,500	0	666,000
Total	53.00	3,364,300	5,505,200	0	20,988,200	0	29,857,700