

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Idaho Department of Commerce is comprised of five divisions: Administration, Tourism Development, International Business Development, Economic Development, and Community Development. The overall goals of this Department are to promote economic development opportunities for Idaho residents and companies. The focus is to: promote business retention, expansion of existing businesses, start-ups and recruiting new businesses to Idaho; provide technical and financial assistance to counties and cities through the Idaho Community Development Block Grant Program; assist Idaho companies in expanding sales into international markets; and promote the advancement of technology in Idaho businesses through technology transfer and the support of entrepreneurial startups in Idaho; and promote travel into Idaho from other states and foreign countries.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: SB 1171							
General	33.60	2,130,900	850,400	0	950,000	0	3,931,300
Dedicated	10.40	638,300	3,898,200	0	4,064,900	0	8,601,400
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
<b>Total</b>	<b>53.00</b>	<b>3,364,300</b>	<b>5,540,900</b>	<b>0</b>	<b>20,635,700</b>	<b>0</b>	<b>29,540,900</b>
<b>FY 2012 Total Appropriation</b>							
General	33.60	2,130,900	850,400	0	950,000	0	3,931,300
Dedicated	10.40	638,300	3,898,200	0	4,064,900	0	8,601,400
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
<b>Total</b>	<b>53.00</b>	<b>3,364,300</b>	<b>5,540,900</b>	<b>0</b>	<b>20,635,700</b>	<b>0</b>	<b>29,540,900</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: The Governor recommends spending authority for the Small Business Credit Initiative. This initiative, funded by the US Treasury, will be managed by the Idaho Housing and Finance Association and will provide funds to banks for loans to Idaho small businesses.							
Federal	0.00	0	0	0	4,345,600	0	4,345,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,345,600</b>	<b>0</b>	<b>4,345,600</b>
<b>FY 2012 Estimated Expenditures</b>							
General	33.60	2,130,900	850,400	0	950,000	0	3,931,300
Dedicated	10.40	638,300	3,898,200	0	4,064,900	0	8,601,400
Federal	8.00	473,400	256,500	0	19,966,400	0	20,696,300
Other	1.00	121,700	535,800	0	0	0	657,500
<b>Total</b>	<b>53.00</b>	<b>3,364,300</b>	<b>5,540,900</b>	<b>0</b>	<b>24,981,300</b>	<b>0</b>	<b>33,886,500</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: As part of a department re-organization, the Governor recommends shifting 0.6 FTP to dedicated funds. This will better align personnel with duties being performed.							
General	(0.60)	0	0	0	0	0	0
Dedicated	0.60	45,000	0	0	0	0	45,000
<b>Total</b>	<b>0.00</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for grants from the Business and Jobs Development Fund, the Small Business Credit Initiative, and software.							
Dedicated	0.00	0	(3,600)	0	(250,000)	0	(253,600)
Federal	0.00	0	(2,400)	0	(4,345,600)	0	(4,348,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,000)</b>	<b>0</b>	<b>(4,595,600)</b>	<b>0</b>	<b>(4,601,600)</b>

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	<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>
<b>FY 2013 Base</b>							
General	33.00	2,130,900	850,400	0	950,000	0	3,931,300
Dedicated	11.00	683,300	3,894,600	0	3,814,900	0	8,392,800
Federal	8.00	473,400	254,100	0	15,620,800	0	16,348,300
Other	1.00	121,700	535,800	0	0	0	657,500
<b>Total</b>	<b>53.00</b>	<b>3,409,300</b>	<b>5,534,900</b>	<b>0</b>	<b>20,385,700</b>	<b>0</b>	<b>29,329,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	64,300	0	0	0	0	64,300
Dedicated	0.00	23,200	0	0	0	0	23,200
Federal	0.00	15,100	0	0	0	0	15,100
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>102,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,600</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(14,100)	0	0	0	0	(14,100)
Dedicated	0.00	(4,000)	0	0	0	0	(4,000)
Federal	0.00	(2,300)	0	0	0	0	(2,300)
Other	0.00	(400)	0	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>(20,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,800)</b>
10.31 Replacement Items: The Governor recommends replacing software licenses, back-up software, and a back-up system from dedicated funds.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	16,700	0	0	16,700
Federal	0.00	0	0	2,400	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>19,100</b>	<b>0</b>	<b>0</b>	<b>19,100</b>
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	(1,000)	0	0	0	(1,000)
Dedicated	0.00	0	(600)	0	0	0	(600)
Federal	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,800)</b>
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
General	0.00	0	(14,000)	0	0	0	(14,000)
Dedicated	0.00	0	(8,000)	0	0	0	(8,000)
Federal	0.00	0	(3,100)	0	0	0	(3,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(25,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,100)</b>
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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>

	<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>
10.46 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	(300)	0	0	0	(300)
Dedicated	0.00	0	(200)	0	0	0	(200)
Federal	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Total Maintenance</b>							
General	33.00	2,181,100	835,000	0	950,000	0	3,966,100
Dedicated	11.00	702,500	3,885,800	16,700	3,814,900	0	8,419,900
Federal	8.00	486,200	250,700	2,400	15,620,800	0	16,360,100
Other	1.00	121,300	535,800	0	0	0	657,100
<b>Total</b>	<b>53.00</b>	<b>3,491,100</b>	<b>5,507,300</b>	<b>19,100</b>	<b>20,385,700</b>	<b>0</b>	<b>29,403,200</b>
<b>Line Items</b>							
12.01 Business and Jobs Development Fund: The Governor recommends a \$400,000 ongoing General Fund appropriation for the Business and Jobs Development Fund. This Fund is an important economic development tool which allows the Director to provide upgrades to public infrastructure to recruit new businesses to the state, or help existing businesses expand.							
General	0.00	0	0	0	400,000	0	400,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
12.02 Rural Initiative Program: The Governor recommends a \$300,000 ongoing General Fund appropriation to enhance the Rural Initiative Program through Rural Community Block Grants and GEM Grants. These grants fund economic development projects in distressed rural areas.							
General	0.00	0	0	0	300,000	0	300,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
12.03 Small Business Assistance Fund: The Governor recommends a \$50,000 ongoing General Fund appropriation for the Small Business Assistance Fund to provide grants to assist Idaho small businesses by defraying costs associated with developing and submitting federal grant proposals.							
General	0.00	0	0	0	50,000	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

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12.05 Small Business Credit Initiative: The Governor recommends spending authority for the Small Business Credit Initiative. This initiative, funded by the US Treasury, will be managed by the Idaho Housing and Finance Association and will provide funds to banks for loans to Idaho small businesses.							
Federal	0.00	0	0	0	8,822,800	0	8,822,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,822,800</b>	<b>0</b>	<b>8,822,800</b>
12.06 IGEM: The Governor recommends utilizing an existing position at the Department of Commerce to coordinate the Idaho Global Entrepreneurial Mission (IGEM). Also recommended is \$50,000 in Operating Expenditures and \$950,000 in grant dollars to bridge the funding gap between the development of a technology at an Idaho university and its commercialization. The Department of Commerce will focus on technologies with viable commercial application and a private industry partner. The state will share in royalties of successful technologies with monies first replenishing grants dollars and secondarily funding the Higher Education Stabilization Fund.							
General	0.00	0	50,000	0	950,000	0	1,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>1,000,000</b>
<b>FY 2013 Gov's Recommendation</b>							
General	33.00	2,181,100	885,000	0	2,650,000	0	5,716,100
Dedicated	11.00	702,500	3,885,800	16,700	3,814,900	0	8,419,900
Federal	8.00	486,200	250,700	2,400	24,443,600	0	25,182,900
Other	1.00	121,300	535,800	0	0	0	657,100
<b>Total</b>	<b>53.00</b>	<b>3,491,100</b>	<b>5,557,300</b>	<b>19,100</b>	<b>30,908,500</b>	<b>0</b>	<b>39,976,000</b>