

	<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 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.

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1409

General	33.00	2,218,300	885,000	0	2,650,000	0	5,753,300
Dedicated	11.00	713,500	3,885,800	16,700	3,814,900	0	8,430,900
Federal	8.00	494,300	250,700	2,400	24,443,600	0	25,191,000
Other	1.00	122,300	535,800	0	0	0	658,100
Total	53.00	3,548,400	5,557,300	19,100	30,908,500	0	40,033,300

FY 2013 Total Appropriation

General	33.00	2,218,300	885,000	0	2,650,000	0	5,753,300
Dedicated	11.00	713,500	3,885,800	16,700	3,814,900	0	8,430,900
Federal	8.00	494,300	250,700	2,400	24,443,600	0	25,191,000
Other	1.00	122,300	535,800	0	0	0	658,100
Total	53.00	3,548,400	5,557,300	19,100	30,908,500	0	40,033,300

FY 2013 Estimated Expenditures

General	33.00	2,218,300	885,000	0	2,650,000	0	5,753,300
Dedicated	11.00	713,500	3,885,800	16,700	3,814,900	0	8,430,900
Federal	8.00	494,300	250,700	2,400	24,443,600	0	25,191,000
Other	1.00	122,300	535,800	0	0	0	658,100
Total	53.00	3,548,400	5,557,300	19,100	30,908,500	0	40,033,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.

Dedicated	0.00	0	0	(16,700)	0	0	(16,700)
Federal	0.00	0	0	(2,400)	0	0	(2,400)
Total	0.00	0	0	(19,100)	0	0	(19,100)

8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for the Small Business Credit Initiative.

Federal	0.00	0	0	0	(8,822,800)	0	(8,822,800)
Total	0.00	0	0	0	(8,822,800)	0	(8,822,800)

FY 2014 Base

General	33.00	2,218,300	885,000	0	2,650,000	0	5,753,300
Dedicated	11.00	713,500	3,885,800	0	3,814,900	0	8,414,200
Federal	8.00	494,300	250,700	0	15,620,800	0	16,365,800
Other	1.00	122,300	535,800	0	0	0	658,100
Total	53.00	3,548,400	5,557,300	0	22,085,700	0	31,191,400

	<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>
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	28,800	0	0	0	0	28,800
Dedicated	0.00	9,300	0	0	0	0	9,300
Federal	0.00	6,300	0	0	0	0	6,300
Other	0.00	600	0	0	0	0	600
Total	0.00	45,000	0	0	0	0	45,000
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing the agency's 2006 Dodge Grand Caravan (\$25,000).							
General	0.00	0	0	15,800	0	0	15,800
Dedicated	0.00	0	0	4,900	0	0	4,900
Federal	0.00	0	0	3,800	0	0	3,800
Other	0.00	0	0	500	0	0	500
Total	0.00	0	0	25,000	0	0	25,000
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	(8,300)	0	0	0	(8,300)
Dedicated	0.00	0	(4,700)	0	0	0	(4,700)
Federal	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(15,000)	0	0	0	(15,000)
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	400	0	0	0	400
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	600	0	0	0	600
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	(700)	0	0	0	(700)
Dedicated	0.00	0	(200)	0	0	0	(200)
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(1,000)	0	0	0	(1,000)
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)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees: 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 2014. 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

	<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 2014 Total Maintenance							
General	33.00	2,247,100	876,200	15,800	2,650,000	0	5,789,100
Dedicated	11.00	722,800	3,881,100	4,900	3,814,900	0	8,423,700
Federal	8.00	500,600	248,600	3,800	15,620,800	0	16,373,800
Other	1.00	122,900	535,800	500	0	0	659,200
Total	53.00	3,593,400	5,541,700	25,000	22,085,700	0	31,245,800
Line Items							
12.01 Business and Jobs Development: The Governor recommends a one-time \$3 million transfer to the Business and Jobs Development Fund. These grant funds for local infrastructure related to business attraction or expansion are a key economic development tool for the department.							
Dedicated	0.00	0	0	0	3,000,000	0	3,000,000
Total	0.00	0	0	0	3,000,000	0	3,000,000
12.03 Foreign Trade Office Enhancements: While the Governor recognizes the valuable service of Idaho's foreign trade offices, he does not recommend a General Fund increase at this time.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	33.00	2,247,100	876,200	15,800	2,650,000	0	5,789,100
Dedicated	11.00	722,800	3,881,100	4,900	6,814,900	0	11,423,700
Federal	8.00	500,600	248,600	3,800	15,620,800	0	16,373,800
Other	1.00	122,900	535,800	500	0	0	659,200
Total	53.00	3,593,400	5,541,700	25,000	25,085,700	0	34,245,800