

| | <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 administers the employment security laws of the State of Idaho, and in partnership with business, labor, education, and government promotes work force development and economic security for the citizens of Idaho, through labor exchange, unemployment insurance, job training opportunities and labor market information.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation

| | | | | | | | |
|--------------|---------------|-------------------|-------------------|------------------|--------------------|----------|--------------------|
| Federal | 682.80 | 38,956,100 | 13,559,700 | 2,964,600 | 147,890,800 | 0 | 203,371,200 |
| Other | 0.00 | 0 | 11,791,200 | 0 | 6,108,700 | 0 | 17,899,900 |
| Total | 682.80 | 38,956,100 | 25,350,900 | 2,964,600 | 153,999,500 | 0 | 221,271,100 |

Appropriation Adjustments

4.11 Reappropriation: House Bill 64 authorizes reappropriation of unspent Reed Act funds.

| | | | | | | | |
|--------------|-------------|----------|----------|----------------|----------|----------|----------------|
| Other | 0.00 | 0 | 0 | 621,100 | 0 | 0 | 621,100 |
| Total | 0.00 | 0 | 0 | 621,100 | 0 | 0 | 621,100 |

FY 2007 Total Appropriation

| | | | | | | | |
|--------------|---------------|-------------------|-------------------|------------------|--------------------|----------|--------------------|
| Federal | 682.80 | 38,956,100 | 13,559,700 | 2,964,600 | 147,890,800 | 0 | 203,371,200 |
| Other | 0.00 | 0 | 11,791,200 | 621,100 | 6,108,700 | 0 | 18,521,000 |
| Total | 682.80 | 38,956,100 | 25,350,900 | 3,585,700 | 153,999,500 | 0 | 221,892,200 |

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Reflects reductions in various federal grants administered by the department.

| | | | | | | | |
|--------------|----------------|--------------------|------------------|----------|----------|----------|--------------------|
| Federal | (42.00) | (2,326,100) | (589,000) | 0 | 0 | 0 | (2,915,100) |
| Total | (42.00) | (2,326,100) | (589,000) | 0 | 0 | 0 | (2,915,100) |

6.32 FTP or Fund Adjustments: Provides federal funding reduction that has been temporarily off-set by Reed Act appropriation.

| | | | | | | | |
|--------------|-------------|----------|--------------------|----------|----------|----------|--------------------|
| Federal | 0.00 | 0 | (5,500,000) | 0 | 0 | 0 | (5,500,000) |
| Total | 0.00 | 0 | (5,500,000) | 0 | 0 | 0 | (5,500,000) |

6.33 FTP or Fund Adjustments

| | | | | | | | |
|--------------|-------------|----------|-------------|-----------|----------|----------|-------------|
| Federal | 0.00 | 0 | 9,000,000 | 621,100 | 0 | 0 | 9,621,100 |
| Other | 0.00 | 0 | (9,000,000) | (621,100) | 0 | 0 | (9,621,100) |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

6.41 Object Transfers: Move funds from Operating Expenditures to Capital Outlay for the purchase of the Idaho Falls office building and land in Canyon County for a new office.

| | | | | | | | |
|--------------|-------------|----------|------------------|----------------|----------|----------|----------|
| Federal | 0.00 | 0 | (201,500) | 201,500 | 0 | 0 | 0 |
| Total | 0.00 | 0 | (201,500) | 201,500 | 0 | 0 | 0 |

6.91 Other Adjustments: Provide for the increased purchase price of Canyon County land.

| | | | | | | | |
|--------------|-------------|----------|----------|---------------|----------|----------|---------------|
| Federal | 0.00 | 0 | 0 | 58,900 | 0 | 0 | 58,900 |
| Total | 0.00 | 0 | 0 | 58,900 | 0 | 0 | 58,900 |

6.92 Other Adjustments: Provide for the increased cost of facilities rent for the Disability Determination Services Unit.

| | | | | | | | |
|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| Federal | 0.00 | 0 | 10,800 | 0 | 0 | 0 | 10,800 |
| Total | 0.00 | 0 | 10,800 | 0 | 0 | 0 | 10,800 |

Labor, Department of
Employment Service

| | <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> |
|---|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 6.93 Other Adjustments: Reduce Trustee/Benefit Payments to reflect lower unemployment claims. | | | | | | | |
| Federal | 0.00 | 0 | 0 | 0 | (25,000,000) | 0 | (25,000,000) |
| Total | 0.00 | 0 | 0 | 0 | (25,000,000) | 0 | (25,000,000) |
| FY 2007 Estimated Expenditures | | | | | | | |
| Federal | 640.80 | 36,630,000 | 16,280,000 | 3,846,100 | 122,890,800 | 0 | 179,646,900 |
| Other | 0.00 | 0 | 2,791,200 | 0 | 6,108,700 | 0 | 8,899,900 |
| Total | 640.80 | 36,630,000 | 19,071,200 | 3,846,100 | 128,999,500 | 0 | 188,546,800 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures: Remove one-time costs for computers and software. | | | | | | | |
| Federal | 0.00 | 0 | (1,089,100) | (757,800) | 0 | 0 | (1,846,900) |
| Total | 0.00 | 0 | (1,089,100) | (757,800) | 0 | 0 | (1,846,900) |
| 8.42 Removal of One-Time Expenditures: Remove one-time costs of the Idaho Falls office building and the Canyon County land purchase. | | | | | | | |
| Federal | 0.00 | 0 | 0 | (260,400) | 0 | 0 | (260,400) |
| Total | 0.00 | 0 | 0 | (260,400) | 0 | 0 | (260,400) |
| 8.43 Removal of One-Time Expenditures: Remove Reed Act funding and reappropriation. | | | | | | | |
| Federal | 0.00 | 0 | (9,000,000) | (621,100) | 0 | 0 | (9,621,100) |
| Total | 0.00 | 0 | (9,000,000) | (621,100) | 0 | 0 | (9,621,100) |
| FY 2008 Base | | | | | | | |
| Federal | 640.80 | 36,630,000 | 6,190,900 | 2,206,800 | 122,890,800 | 0 | 167,918,500 |
| Other | 0.00 | 0 | 2,791,200 | 0 | 6,108,700 | 0 | 8,899,900 |
| Total | 640.80 | 36,630,000 | 8,982,100 | 2,206,800 | 128,999,500 | 0 | 176,818,400 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary. | | | | | | | |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended. | | | | | | | |
| Federal | 0.00 | 0 | 0 | 0 | 218,700 | 0 | 218,700 |
| Other | 0.00 | 0 | 0 | 0 | 110,600 | 0 | 110,600 |
| Total | 0.00 | 0 | 0 | 0 | 329,300 | 0 | 329,300 |
| 10.22 Medical Inflation Adjustments: Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended. | | | | | | | |
| Federal | 0.00 | 0 | 0 | 0 | 56,900 | 0 | 56,900 |
| Total | 0.00 | 0 | 0 | 0 | 56,900 | 0 | 56,900 |
| 10.31 Replacement Items: Provide for replacement of four sedans at \$16,000 each and one 3/4 ton 4WD pick-up at \$25,000. | | | | | | | |
| Federal | 0.00 | 0 | 0 | 89,000 | 0 | 0 | 89,000 |
| Total | 0.00 | 0 | 0 | 89,000 | 0 | 0 | 89,000 |

| | <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> |
|--|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. | | | | | | | |
| Federal | 0.00 | 0 | 100,500 | 0 | 0 | 0 | 100,500 |
| Total | 0.00 | 0 | 100,500 | 0 | 0 | 0 | 100,500 |
| 10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | | |
| Federal | 0.00 | 0 | 900 | 0 | 0 | 0 | 900 |
| Total | 0.00 | 0 | 900 | 0 | 0 | 0 | 900 |
| 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. | | | | | | | |
| Federal | 0.00 | 0 | 18,200 | 0 | 0 | 0 | 18,200 |
| Total | 0.00 | 0 | 18,200 | 0 | 0 | 0 | 18,200 |
| 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. | | | | | | | |
| Federal | 0.00 | 0 | 10,100 | 0 | 0 | 0 | 10,100 |
| Total | 0.00 | 0 | 10,100 | 0 | 0 | 0 | 10,100 |
| 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. | | | | | | | |
| Federal | 0.00 | 1,457,300 | 0 | 0 | 0 | 0 | 1,457,300 |
| Total | 0.00 | 1,457,300 | 0 | 0 | 0 | 0 | 1,457,300 |
| 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. | | | | | | | |
| Federal | 0.00 | 60,400 | 0 | 0 | 0 | 0 | 60,400 |
| Total | 0.00 | 60,400 | 0 | 0 | 0 | 0 | 60,400 |
| FY 2008 Total Maintenance | | | | | | | |
| Federal | 640.80 | 38,147,700 | 6,320,600 | 2,295,800 | 123,166,400 | 0 | 169,930,500 |
| Other | 0.00 | 0 | 2,791,200 | 0 | 6,219,300 | 0 | 9,010,500 |
| Total | 640.80 | 38,147,700 | 9,111,800 | 2,295,800 | 129,385,700 | 0 | 178,941,000 |
| Line Items | | | | | | | |
| 12.01 Regional Labor Economists: Not recommended. Requests removes the regional labor economists from the employment service budget and add them to the Commerce budget with General Fund. | | | | | | | |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2008 Gov's Recommendation | | | | | | | |
| Federal | 640.80 | 38,147,700 | 6,320,600 | 2,295,800 | 123,166,400 | 0 | 169,930,500 |
| Other | 0.00 | 0 | 2,791,200 | 0 | 6,219,300 | 0 | 9,010,500 |
| Total | 640.80 | 38,147,700 | 9,111,800 | 2,295,800 | 129,385,700 | 0 | 178,941,000 |

Labor, Department of
Wage and Hour

| | <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 Wage and Hour program provides redress for violations of the wage and hour laws to the citizens of Idaho. The program provides assistance and information to employers and employer organizations on wage and hour laws through on-site consultation and public speaking engagements. | | | | | | | |
| FY 2007 Original Appropriation | | | | | | | |
| 3.00 FY 2007 Original Appropriation: HB 805 and HB 844. | | | | | | | |
| General | 7.00 | 416,600 | 151,000 | 0 | 0 | 0 | 567,600 |
| Other | 0.00 | 0 | 10,600 | 0 | 0 | 0 | 10,600 |
| Total | 7.00 | 416,600 | 161,600 | 0 | 0 | 0 | 578,200 |
| FY 2007 Total Appropriation | | | | | | | |
| General | 7.00 | 416,600 | 151,000 | 0 | 0 | 0 | 567,600 |
| Other | 0.00 | 0 | 10,600 | 0 | 0 | 0 | 10,600 |
| Total | 7.00 | 416,600 | 161,600 | 0 | 0 | 0 | 578,200 |
| FY 2007 Estimated Expenditures | | | | | | | |
| General | 7.00 | 416,600 | 151,000 | 0 | 0 | 0 | 567,600 |
| Other | 0.00 | 0 | 10,600 | 0 | 0 | 0 | 10,600 |
| Total | 7.00 | 416,600 | 161,600 | 0 | 0 | 0 | 578,200 |
| Base Adjustments | | | | | | | |
| 8.51 Base Reduction: Reduce Personnel Cost funding to be within 5% limit. | | | | | | | |
| General | 0.00 | (17,700) | 0 | 0 | 0 | 0 | (17,700) |
| Total | 0.00 | (17,700) | 0 | 0 | 0 | 0 | (17,700) |
| FY 2008 Base | | | | | | | |
| General | 7.00 | 398,900 | 151,000 | 0 | 0 | 0 | 549,900 |
| Other | 0.00 | 0 | 10,600 | 0 | 0 | 0 | 10,600 |
| Total | 7.00 | 398,900 | 161,600 | 0 | 0 | 0 | 560,500 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 1,200 | 0 | 0 | 0 | 1,200 |
| Total | 0.00 | 0 | 1,200 | 0 | 0 | 0 | 1,200 |

| | <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 | 200 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| 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 | 100 | 0 | 0 | 0 | 100 |
| Total | 0.00 | 0 | 100 | 0 | 0 | 0 | 100 |
| 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. | | | | | | | |
| General | 0.00 | 16,900 | 0 | 0 | 0 | 0 | 16,900 |
| Total | 0.00 | 16,900 | 0 | 0 | 0 | 0 | 16,900 |
| FY 2008 Total Maintenance | | | | | | | |
| General | 7.00 | 415,800 | 152,500 | 0 | 0 | 0 | 568,300 |
| Other | 0.00 | 0 | 10,600 | 0 | 0 | 0 | 10,600 |
| Total | 7.00 | 415,800 | 163,100 | 0 | 0 | 0 | 578,900 |
| Line Items | | | | | | | |
| 12.01 Gov's Initiative - Human Resource Functions: Provide 3.0 FTP to address employer surveys, online applications and tracking, and applicant recruitment and screening. These functions had previously been the responsibility of the Division of Human Resources. | | | | | | | |
| Other | 3.00 | 298,500 | 183,800 | 0 | 0 | 0 | 482,300 |
| Total | 3.00 | 298,500 | 183,800 | 0 | 0 | 0 | 482,300 |
| FY 2008 Gov's Recommendation | | | | | | | |
| General | 7.00 | 415,800 | 152,500 | 0 | 0 | 0 | 568,300 |
| Other | 3.00 | 298,500 | 194,400 | 0 | 0 | 0 | 492,900 |
| Total | 10.00 | 714,300 | 346,900 | 0 | 0 | 0 | 1,061,200 |

Labor, 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> |
|--|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 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; stimulate and expand domestic travel to Idaho. | | | | | | | |
| FY 2007 Original Appropriation | | | | | | | |
| 3.00 FY 2007 Original Appropriation: HB 805, HB 844, HB 872, HB 873, HB 874, SB 1498, SB 1499, and SB 1500. | | | | | | | |
| General | 36.10 | 2,222,500 | 1,458,600 | 0 | 4,650,000 | 0 | 8,331,100 |
| Dedicated | 10.40 | 610,000 | 3,220,800 | 33,000 | 17,205,200 | 0 | 21,069,000 |
| Federal | 8.00 | 460,400 | 245,500 | 0 | 15,620,800 | 0 | 16,326,700 |
| Other | 1.00 | 120,700 | 535,000 | 0 | 0 | 0 | 655,700 |
| Total | 55.50 | 3,413,600 | 5,459,900 | 33,000 | 37,476,000 | 0 | 46,382,500 |
| FY 2007 Total Appropriation | | | | | | | |
| General | 36.10 | 2,222,500 | 1,458,600 | 0 | 4,650,000 | 0 | 8,331,100 |
| Dedicated | 10.40 | 610,000 | 3,220,800 | 33,000 | 17,205,200 | 0 | 21,069,000 |
| Federal | 8.00 | 460,400 | 245,500 | 0 | 15,620,800 | 0 | 16,326,700 |
| Other | 1.00 | 120,700 | 535,000 | 0 | 0 | 0 | 655,700 |
| Total | 55.50 | 3,413,600 | 5,459,900 | 33,000 | 37,476,000 | 0 | 46,382,500 |
| FY 2007 Estimated Expenditures | | | | | | | |
| General | 36.10 | 2,222,500 | 1,458,600 | 0 | 4,650,000 | 0 | 8,331,100 |
| Dedicated | 10.40 | 610,000 | 3,220,800 | 33,000 | 17,205,200 | 0 | 21,069,000 |
| Federal | 8.00 | 460,400 | 245,500 | 0 | 15,620,800 | 0 | 16,326,700 |
| Other | 1.00 | 120,700 | 535,000 | 0 | 0 | 0 | 655,700 |
| Total | 55.50 | 3,413,600 | 5,459,900 | 33,000 | 37,476,000 | 0 | 46,382,500 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures: Remove one-time Operating Expenditures and Capital Outlay (\$43,800), Rural Initiative Program (\$800,000), Small Business Assistance Fund (\$100,000), Office of Science and Technology operating funds (\$50,000), TechConnect (\$300,000), Jobs Development Fund (\$1,000,000), Broadband (\$5,000,000), Rural Growth Management Initiative(\$250,000), REDIFIT (\$5,000,000), and Incumbent Worker Training Fund (\$2,000,000). | | | | | | | |
| General | 0.00 | 0 | (50,000) | 0 | (900,000) | 0 | (950,000) |
| Dedicated | 0.00 | 0 | (9,000) | (33,000) | (13,550,000) | 0 | (13,592,000) |
| Federal | 0.00 | 0 | (1,600) | 0 | 0 | 0 | (1,600) |
| Other | 0.00 | 0 | (200) | 0 | 0 | 0 | (200) |
| Total | 0.00 | 0 | (60,800) | (33,000) | (14,450,000) | 0 | (14,543,800) |
| FY 2008 Base | | | | | | | |
| General | 36.10 | 2,222,500 | 1,408,600 | 0 | 3,750,000 | 0 | 7,381,100 |
| Dedicated | 10.40 | 610,000 | 3,211,800 | 0 | 3,655,200 | 0 | 7,477,000 |
| Federal | 8.00 | 460,400 | 243,900 | 0 | 15,620,800 | 0 | 16,325,100 |
| Other | 1.00 | 120,700 | 534,800 | 0 | 0 | 0 | 655,500 |
| Total | 55.50 | 3,413,600 | 5,399,100 | 0 | 23,026,000 | 0 | 31,838,700 |

| | <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: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary. | | | | | | | |
| 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 |
| 10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are 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 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.31 Replacement Items: Replace a passenger van. | | | | | | | |
| General | 0.00 | 0 | 0 | 28,000 | 0 | 0 | 28,000 |
| Total | 0.00 | 0 | 0 | 28,000 | 0 | 0 | 28,000 |
| 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 | 800 | 0 | 0 | 0 | 800 |
| Total | 0.00 | 0 | 800 | 0 | 0 | 0 | 800 |
| 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 | (600) | 0 | 0 | 0 | (600) |
| Dedicated | 0.00 | 0 | (300) | 0 | 0 | 0 | (300) |
| Federal | 0.00 | 0 | (200) | 0 | 0 | 0 | (200) |
| Total | 0.00 | 0 | (1,100) | 0 | 0 | 0 | (1,100) |
| 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 | (100) | 0 | 0 | 0 | (100) |
| Federal | 0.00 | 0 | (200) | 0 | 0 | 0 | (200) |
| 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 | 97,300 | 0 | 0 | 0 | 0 | 97,300 |
| Dedicated | 0.00 | 25,700 | 0 | 0 | 0 | 0 | 25,700 |
| Federal | 0.00 | 17,600 | 0 | 0 | 0 | 0 | 17,600 |
| Other | 0.00 | 3,300 | 0 | 0 | 0 | 0 | 3,300 |
| Total | 0.00 | 143,900 | 0 | 0 | 0 | 0 | 143,900 |

Labor, 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> |
|---|----------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. | | | | | | | |
| General | 0.00 | 1,600 | 0 | 0 | 0 | 0 | 1,600 |
| Dedicated | 0.00 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Federal | 0.00 | 2,600 | 0 | 0 | 0 | 0 | 2,600 |
| Other | 0.00 | 600 | 0 | 0 | 0 | 0 | 600 |
| Total | 0.00 | 5,800 | 0 | 0 | 0 | 0 | 5,800 |
| FY 2008 Total Maintenance | | | | | | | |
| General | 36.10 | 2,321,400 | 1,408,700 | 28,000 | 3,750,000 | 0 | 7,508,100 |
| Dedicated | 10.40 | 636,700 | 3,211,500 | 0 | 3,655,200 | 0 | 7,503,400 |
| Federal | 8.00 | 480,600 | 243,500 | 0 | 15,620,800 | 0 | 16,344,900 |
| Other | 1.00 | 124,600 | 534,800 | 0 | 0 | 0 | 659,400 |
| Total | 55.50 | 3,563,300 | 5,398,500 | 28,000 | 23,026,000 | 0 | 32,015,800 |
| Line Items | | | | | | | |
| 12.01 Gov's Initiative - Commerce Department: The Governor recommends devolving the merger of the Departments of Commerce and Labor and re-establishing the Department of Commerce as a stand alone department. | | | | | | | |
| General | (36.10) | (2,321,400) | (1,408,700) | (28,000) | (3,750,000) | 0 | (7,508,100) |
| Dedicated | (10.40) | (636,700) | (3,211,500) | 0 | (3,655,200) | 0 | (7,503,400) |
| Federal | (8.00) | (480,600) | (243,500) | 0 | (15,620,800) | 0 | (16,344,900) |
| Other | (1.00) | (124,600) | (534,800) | 0 | 0 | 0 | (659,400) |
| Total | (55.50) | (3,563,300) | (5,398,500) | (28,000) | (23,026,000) | 0 | (32,015,800) |
| 12.02 Rural Broadband Development: Not recommended. Requests for a one-time allocation of resources for broadband services in rural Idaho. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.03 Rural Initiative Program: Not recommended. Requests funding to increase the Governor's Rural Initiative Program by \$900,000 ongoing and \$2,700,000 in one-time funding. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.04 Small Business Assistance Grants: Not recommended. Requests funding to assist small businesses in the Small Business Innovative Research (SBIR) grant application process on an ongoing basis. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.05 State TechConnect Program: Not recommended. Requests ongoing funding in support of the state TechConnect organization in Idaho and the four regional TechConnect offices. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.06 Network Charges: Not recommended. Requests funding to allow the Commerce Division to pay their share of the department-wide network charges incurred by Commerce 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> |
|---|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 12.07 Business and Jobs Development Fund: Not recommended. Requests one-time funds to be used at the discretion of the director of the Idaho Department of Commerce and Labor for public costs associated with the recruitment and expansion of companies to Idaho. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.08 Technology Development and Marketing Fund: Not recommended. Requests funds to raise awareness nationally and internationally and create a brand for Idaho as a science and technology state. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.09 Export Grant Program: Not recommended. Requests for a one-time pilot program to assist small businesses that participate in trade shows, Governor's trade missions and other marketing efforts. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.10 Deputy Executive Director for S&T: Not recommended. Requests for a deputy executive director position for the Office of Science and Technology. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.11 International Program Expansion: Not recommended. Requests funding for foreign office support through the international division. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.12 Transfer Regional Labor Economists: Not recommended. Requests transfer the eight regional labor economists from the federal program in employment services to the general fund. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.13 Merit Increases: Not recommended. Requests funding for the Commerce division to move employees to market and retain critical personnel. | | | | | | | |
| 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 |
| 12.14 Annualize IT Systems Integration Analyst Sr.: Not recommended. Requests funding to reclassify a information technology systems integration analyst position to an information technology systems integration analyst senior position. | | | | | | | |
| 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 |
| 12.15 Governor's Liaison Office: Not recommended. Governor Risch established two Governor Liaison offices, one in Coeur d'Alene and one in Idaho Falls, to be funded from existing funds. The department currently has one FTP, but an additional FTP is needed for the Governor's Liaison office in Idaho Falls. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

Labor, 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> |
|---|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 12.16 Malad Visitor Center: Not recommended. Requests to transfer appropriation from Operating Expenditures to Personnel Costs. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2008 Gov's Recommendation | | | | | | | |
| 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> |
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|

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 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 805 and HB 844.

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| Federal | 0.00 | 2,400 | 51,100 | 0 | 0 | 0 | 53,500 |
| Other | 1.00 | 107,200 | 126,900 | 0 | 0 | 0 | 234,100 |
| Total | 1.00 | 109,600 | 178,000 | 0 | 0 | 0 | 287,600 |

FY 2007 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| Federal | 0.00 | 2,400 | 51,100 | 0 | 0 | 0 | 53,500 |
| Other | 1.00 | 107,200 | 126,900 | 0 | 0 | 0 | 234,100 |
| Total | 1.00 | 109,600 | 178,000 | 0 | 0 | 0 | 287,600 |

FY 2007 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| Federal | 0.00 | 2,400 | 51,100 | 0 | 0 | 0 | 53,500 |
| Other | 1.00 | 107,200 | 126,900 | 0 | 0 | 0 | 234,100 |
| Total | 1.00 | 109,600 | 178,000 | 0 | 0 | 0 | 287,600 |

Base Adjustments

8.41 Removal of One-Time Expenditures: Remove one-time Operating Expenditures.

| | | | | | | | |
|--------------|-------------|----------|--------------|----------|----------|----------|--------------|
| Other | 0.00 | 0 | (200) | 0 | 0 | 0 | (200) |
| Total | 0.00 | 0 | (200) | 0 | 0 | 0 | (200) |

FY 2008 Base

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| Federal | 0.00 | 2,400 | 51,100 | 0 | 0 | 0 | 53,500 |
| Other | 1.00 | 107,200 | 126,700 | 0 | 0 | 0 | 233,900 |
| Total | 1.00 | 109,600 | 177,800 | 0 | 0 | 0 | 287,400 |

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| 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 |

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

| | | | | | | | |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| Other | 0.00 | 4,600 | 0 | 0 | 0 | 0 | 4,600 |
| Total | 0.00 | 4,600 | 0 | 0 | 0 | 0 | 4,600 |

Labor, 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> |
|--|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. | | | | | | | |
| Other | 0.00 | 600 | 0 | 0 | 0 | 0 | 600 |
| Total | 0.00 | 600 | 0 | 0 | 0 | 0 | 600 |
| FY 2008 Total Maintenance | | | | | | | |
| Federal | 0.00 | 2,400 | 51,100 | 0 | 0 | 0 | 53,500 |
| Other | 1.00 | 112,400 | 126,700 | 0 | 0 | 0 | 239,100 |
| Total | 1.00 | 114,800 | 177,800 | 0 | 0 | 0 | 292,600 |
| Line Items | | | | | | | |
| 12.01 Gov's Initiative - Commerce Department: The Governor recommends devolving the merger of the Departments of Commerce and Labor and re-establishing the Department of Commerce as a stand alone department. | | | | | | | |
| Federal | 0.00 | 0 | (51,100) | 0 | 0 | 0 | (51,100) |
| Other | (1.00) | (114,800) | (126,700) | 0 | 0 | 0 | (241,500) |
| Total | (1.00) | (114,800) | (177,800) | 0 | 0 | 0 | (292,600) |
| 12.02 Transfer Position to General Fund: The Governor recommends transfer of federal appropriation that was not transferred in the previous appropriation to dedicated funding due to a lack of funding from the federal government. No other transfers are recommended. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | (2,400) | 0 | 0 | 0 | 0 | (2,400) |
| Other | 0.00 | 2,400 | 0 | 0 | 0 | 0 | 2,400 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.03 Support Position: Not recommended. Requests for an additional position from the General Fund to provide support for the Idaho Rural Partnership. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2008 Gov's Recommendation | | | | | | | |
| General | 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 |