

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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.							
<b>FY 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: SB 1489, HB 652							
General	36.60	2,479,600	1,439,600	30,000	5,250,000	0	9,199,200
Dedicated	10.40	690,500	3,785,200	2,800	4,255,200	0	8,733,700
Federal	8.00	512,600	246,500	2,800	15,620,800	0	16,382,700
Other	1.00	129,900	535,600	0	400,000	0	1,065,500
<b>Total</b>	<b>56.00</b>	<b>3,812,600</b>	<b>6,006,900</b>	<b>35,600</b>	<b>25,526,000</b>	<b>0</b>	<b>35,381,100</b>
<b>Appropriation Adjustments</b>							
4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	0	0	0	(76,500)	0	(76,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(76,500)</b>	<b>0</b>	<b>(76,500)</b>
4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	0	(106,200)	0	(123,500)	0	(229,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(106,200)</b>	<b>0</b>	<b>(123,500)</b>	<b>0</b>	<b>(229,700)</b>
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
General	0.00	(18,300)	0	0	0	0	(18,300)
Dedicated	0.00	(5,200)	0	0	0	0	(5,200)
Federal	0.00	(4,000)	0	0	0	0	(4,000)
Other	0.00	(500)	0	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>(28,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,000)</b>
<b>FY 2009 Total Appropriation</b>							
General	36.60	2,461,300	1,333,400	30,000	5,050,000	0	8,874,700
Dedicated	10.40	685,300	3,785,200	2,800	4,255,200	0	8,728,500
Federal	8.00	508,600	246,500	2,800	15,620,800	0	16,378,700
Other	1.00	129,400	535,600	0	400,000	0	1,065,000
<b>Total</b>	<b>56.00</b>	<b>3,784,600</b>	<b>5,900,700</b>	<b>35,600</b>	<b>25,326,000</b>	<b>0</b>	<b>35,046,900</b>
<b>FY 2009 Estimated Expenditures</b>							
General	36.60	2,461,300	1,333,400	30,000	5,050,000	0	8,874,700
Dedicated	10.40	685,300	3,785,200	2,800	4,255,200	0	8,728,500
Federal	8.00	508,600	246,500	2,800	15,620,800	0	16,378,700
Other	1.00	129,400	535,600	0	400,000	0	1,065,000
<b>Total</b>	<b>56.00</b>	<b>3,784,600</b>	<b>5,900,700</b>	<b>35,600</b>	<b>25,326,000</b>	<b>0</b>	<b>35,046,900</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>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding for Operating Expenses, replacement Capital Outlay, Special Olympics, Business and Jobs Development Fund, rural initiative, TechConnect, and small business assistance grants.						
General	0.00	0	(14,200)	(30,000)	(1,500,000)	0	(1,544,200)
Dedicated	0.00	0	(10,700)	(2,800)	(600,000)	0	(613,500)
Federal	0.00	0	0	(2,800)	0	0	(2,800)
Other	0.00	0	0	0	(400,000)	0	(400,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(24,900)</b>	<b>(35,600)</b>	<b>(2,500,000)</b>	<b>0</b>	<b>(2,560,500)</b>
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 30% for the Department of Commerce (67% in Grants) and approximately 4.3% statewide.						
General	0.00	(50,000)	(75,300)	0	(2,500,000)	0	(2,625,300)
<b>Total</b>	<b>0.00</b>	<b>(50,000)</b>	<b>(75,300)</b>	<b>0</b>	<b>(2,500,000)</b>	<b>0</b>	<b>(2,625,300)</b>
<b>FY 2010 Base</b>							
General	36.60	2,411,300	1,243,900	0	1,050,000	0	4,705,200
Dedicated	10.40	685,300	3,774,500	0	3,655,200	0	8,115,000
Federal	8.00	508,600	246,500	0	15,620,800	0	16,375,900
Other	1.00	129,400	535,600	0	0	0	665,000
<b>Total</b>	<b>56.00</b>	<b>3,734,600</b>	<b>5,800,500</b>	<b>0</b>	<b>20,326,000</b>	<b>0</b>	<b>29,861,100</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends funding the increased cost of health insurance. This decision unit is partially offset by the reduced cost associated with life and disability insurance.						
General	0.00	30,900	0	0	0	0	30,900
Dedicated	0.00	8,800	0	0	0	0	8,800
Federal	0.00	6,800	0	0	0	0	6,800
Other	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>47,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,400</b>
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(18,300)	0	0	0	0	(18,300)
Dedicated	0.00	(5,200)	0	0	0	0	(5,200)
Federal	0.00	(4,000)	0	0	0	0	(4,000)
Other	0.00	(500)	0	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>(28,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,000)</b>
10.21	General Inflation Adjustments: The Governor does not recommend the use of the General Fund for inflationary adjustments for the Department of Commerce. This decision unit provides spending authority for lease cost increases.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	109,700	0	109,700
Federal	0.00	0	4,400	0	0	0	4,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>109,700</b>	<b>0</b>	<b>114,100</b>

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10.31 Replacement Items: The Governor does not recommend any replacement items from the General Fund due to the need to implement cost containment measures to balance the state budget. This decision unit provides spending authority for 2 servers (\$7,400) and virus protection software (\$100).							
Dedicated	0.00	0	1,900	2,800	0	0	4,700
Federal	0.00	0	0	2,800	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,900</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
General	0.00	0	3,600	0	0	0	3,600
Dedicated	0.00	0	800	0	0	0	800
Federal	0.00	0	800	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
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	3,800	0	0	0	3,800
Dedicated	0.00	0	1,700	0	0	0	1,700
Federal	0.00	0	400	0	0	0	400
Other	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
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	900	0	0	0	900
Dedicated	0.00	0	400	0	0	0	400
Federal	0.00	0	200	0	0	0	200
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
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 2010. 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
<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>

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10.62 Group and Temporary: 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 2010. 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
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 2010 Total Maintenance</b>							
General	36.60	2,423,900	1,252,000	0	1,050,000	0	4,725,900
Dedicated	10.40	688,900	3,779,300	2,800	3,764,900	0	8,235,900
Federal	8.00	511,400	252,300	2,800	15,620,800	0	16,387,300
Other	1.00	129,800	535,900	0	0	0	665,700
<b>Total</b>	<b>56.00</b>	<b>3,754,000</b>	<b>5,819,500</b>	<b>5,600</b>	<b>20,435,700</b>	<b>0</b>	<b>30,014,800</b>
<b>Line Items</b>							
12.01 Gov's Initiative - Project 60: In recognition of the downturn in the economy and the need to diversify industry in Idaho, the Governor recommends Project 60 - a comprehensive plan to increase Idaho's GDP by \$9 billion. Project 60 will encompass three strategies to include projects in systemic growth, domestic recruitment, and foreign investment. The expenditures will be mainly spent on marketing, domestic and foreign travel, and professional services.							
General	0.00	0	717,400	0	0	0	717,400
Dedicated	0.00	0	132,600	0	0	0	132,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>
12.02 Business and Jobs Development : The Governor recognizes the authority given by the Legislature to the director of the Department of Commerce for funds to be used for public costs associated with the recruitment and expansion of companies in Idaho, however this item is not recommended on the General Fund due to the state of the economy. This decision unit provides spending authority to use the interest generated from FY 2009.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	120,000	0	120,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
12.03 Small Business Assistance Grants: The Governor does not recommend increased funding for Small Business Assistance Grants.							
General	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>
12.04 Idaho TechConnect Program: The Governor does not recommend increased funding for Idaho TechConnect program.							
General	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>
12.05 Film and TV Production Business Rebate Fund: The Governor does not recommend funding to start the Film and TV Production Business Rebate fund.							
General	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>
12.06 Film and TV Production Business Rebate Fund: The Governor does not recommend funding to start the Film and TV Production Business Rebate fund.							
Dedicated	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>

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12.81 Revenue Adjustments: The Governor does not recommend any revenue adjustments as decision units 12.05 and 12.06 are not being recommended.							
General	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>
12.91 Lump Sum Allocation: The Governor recommends a lump sum budget for the Department of Commerce for the duration of the economic downturn. This will allow the agency to maximize the use of appropriation to address needs without being limited by object classes.							
General	0.00	(2,423,900)	(1,969,400)	0	(1,050,000)	5,443,300	0
Dedicated	0.00	(688,900)	(3,911,900)	(2,800)	(3,884,900)	8,488,500	0
Federal	0.00	(511,400)	(252,300)	(2,800)	(15,620,800)	16,387,300	0
Other	0.00	(129,800)	(535,900)	0	0	665,700	0
<b>Total</b>	<b>0.00</b>	<b>(3,754,000)</b>	<b>(6,669,500)</b>	<b>(5,600)</b>	<b>(20,555,700)</b>	<b>30,984,800</b>	<b>0</b>
<b>FY 2010 Gov's Recommendation</b>							
General	36.60	0	0	0	0	5,443,300	5,443,300
Dedicated	10.40	0	0	0	0	8,488,500	8,488,500
Federal	8.00	0	0	0	0	16,387,300	16,387,300
Other	1.00	0	0	0	0	665,700	665,700
<b>Total</b>	<b>56.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,984,800</b>	<b>30,984,800</b>