

STATEMENT OF PURPOSE

RS25503

This is the FY 2018 appropriation to the Department of Commerce in the amount of \$38,829,600 with full-time equivalent positions capped at 43. This appropriation includes benefit cost increases, Statewide Cost Allocation, a 3% CEC, and cybersecurity insurance. The 3% CEC is a merit-based increase in employee compensation for permanent employees to be distributed at the discretion of each director. Additionally, it includes \$20,200 to replace one van and 5 line items. Line item 1 provides \$2,510,900 for additional tourism grants that will boost promotion of statewide tourism. Line item 2 provides \$2,000,000 for additional Idaho Opportunity grants. Line item 4 provides \$50,000 for additional Rural Community Block Grants. These grants fund infrastructure necessary to support local economic development projects. Line item 5 provides a \$40,000 appropriation from the Indirect Cost Recovery Fund that will transfer moneys back to the original fund source. Line item 6 provides \$43,000 for leave benefits that were accrued to the Indirect Cost Recovery Fund from federal grants. Overall, this budget is a 7.2% increase above the FY 2017 Original Appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	43.00	5,713,800	14,254,000	16,264,900	36,232,700
1. Recruit F-35 Mission	0.00	100,000	0	0	100,000
FY 2017 Total Appropriation	43.00	5,813,800	14,254,000	16,264,900	36,332,700
Removal of One-Time Expenditures	0.00	(175,900)	(54,400)	(13,800)	(244,100)
Base Adjustments	0.00	0	0	0	0
FY 2018 Base	43.00	5,637,900	14,199,600	16,251,100	36,088,600
Benefit Costs	0.00	24,300	9,400	4,100	37,800
Replacement Items	0.00	15,100	5,100	0	20,200
Statewide Cost Allocation	0.00	(8,400)	(3,000)	(800)	(12,200)
Change in Employee Compensation	0.00	61,500	19,800	9,900	91,200
FY 2018 Program Maintenance	43.00	5,730,400	14,230,900	16,264,300	36,225,600
1. Additional Tourism Grants	0.00	0	2,510,900	0	2,510,900
2. Opportunity Fund Cash Infusion	0.00	2,000,000	0	0	2,000,000
3. Additional IGEM Grants	0.00	0	0	0	0
4. Rural Community Block Grants	0.00	50,000	0	0	50,000
5. Loan Pay Back	0.00	0	40,000	0	40,000
6. Benefit Costs for Federal Employees	0.00	0	43,000	0	43,000
Cybersecurity Insurance	0.00	100	0	0	100
Cash Transfers	0.00	(2,000,000)	(40,000)	0	(2,040,000)
FY 2018 Total	43.00	5,780,500	16,784,800	16,264,300	38,829,600
Chg from FY 2017 Orig Approp	0.00	66,700	2,530,800	(600)	2,596,900
% Chg from FY 2017 Orig Approp.	0.0%	1.2%	17.8%	0.0%	7.2%

Contact:

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