

STATEMENT OF PURPOSE

RS20621

This is the fiscal year 2012 appropriation to the Department of Commerce in the amount of \$29,490,900 with full-time equivalent positions capped at 53.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	53.00	4,143,700	8,978,000	16,351,000	29,472,700
Removal of One-Time Expenditures	0.00	0	(4,000)	(1,600)	(5,600)
Base Adjustments	0.00	0	(16,700)	0	(16,700)
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	53.00	4,143,700	8,957,300	16,349,400	29,450,400
Benefit Costs	0.00	0	0	0	0
Replacement Items	0.00	0	3,600	2,400	6,000
Statewide Cost Allocation	0.00	(5,400)	(2,000)	(1,100)	(8,500)
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	53.00	4,138,300	8,958,900	16,350,700	29,447,900
Line Items					
1. Business and Jobs Development	0.00	0	250,000	0	250,000
2. Small Business Assistance Grants	0.00	0	0	0	0
3. Rural Initiative Program	0.00	0	0	0	0
4. Film and TV Production Rebate	0.00	0	0	0	0
Omnibus Decisions	0.00	(207,000)	0	0	(207,000)
FY 2012 Total	53.00	3,931,300	9,208,900	16,350,700	29,490,900
Chg from FY 2011 Orig Approp	0.00	(212,400)	230,900	(300)	18,200
% Chg from FY 2011 Orig Approp.	0.0%	(5.1%)	2.6%	0.0%	0.1%

Contact:

Name: Keith Bybee

Office: Budget and Policy Analysis

Phone: (208) 334-4739