

STATEMENT OF PURPOSE

RS23097

This is the FY 2015 appropriation to the Department of Commerce in the amount of \$34,416,900 with full-time equivalent positions capped at 49. This appropriation provides for increased cost of benefits, statewide cost allocation, and a network billing adjustment. The budget provides for the equivalent of a 2% change in employee compensation (1% ongoing and 1% one-time). Finally, this budget includes four line items. Line item 2 provides \$30,000 to expand the foreign trade offices in Asia. Line item 3 provides \$29,600 for additional IGEM grants, this unappropriated cash from the Miscellaneous Revenue Fund and the Small Business Assistance Fund. Line item 4 provides \$50,000 in operating expenditures transferred from trustee and benefit payments for general operations. Line item 5 provides \$3,000,000 in spending authority for the Idaho Opportunity Fund, but this is not new money, it is leftover cash from the current year transfer from the General Fund. Overall, this budget is a 0.5% increase above the FY 2014 appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	53.00	5,788,700	12,082,700	16,373,800	34,245,200
Removal of One-Time Expenditures	0.00	(15,800)	(3,005,400)	(3,800)	(3,025,000)
Base Adjustments	(4.00)	0	0	0	0
FY 2015 Base	49.00	5,772,900	9,077,300	16,370,000	31,220,200
Benefit Costs	0.00	43,200	16,100	9,700	69,000
Statewide Cost Allocation	0.00	3,800	1,300	700	5,800
Change in Employee Compensation	0.00	39,600	13,300	8,600	61,500
FY 2015 Program Maintenance	49.00	5,859,500	9,108,000	16,389,000	31,356,500
1. UAS Center of Excellence	0.00	0	0	0	0
2. Trade Office Support	0.00	30,000	0	0	30,000
3. Additional IGEM Support	0.00	0	29,600	0	29,600
4. Grant Funding from T&B to OE	0.00	0	0	0	0
5. Idaho Opportunity Fund	0.00	0	3,000,000	0	3,000,000
Network Billing Proposal	0.00	500	300	0	800
FY 2015 Total	49.00	5,890,000	12,137,900	16,389,000	34,416,900
Chg from FY 2014 Orig Approp	(4.00)	101,300	55,200	15,200	171,700
% Chg from FY 2014 Orig Approp.	(7.5%)	1.7%	0.5%	0.1%	0.5%

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