

STATEMENT OF PURPOSE

RS24686

This is the FY 2017 appropriation to the Department of Commerce in the amount of \$36,232,700 with full-time equivalent positions capped at 43. This appropriation includes funding for benefit cost increases, statewide cost allocation, a 3% CEC, and the 27th pay period. The 3% CEC is a merit-based increase in employee compensation for permanent employees to be distributed at the discretion of each director. Line item 1 includes an appropriation to spend cash from the Idaho Global Entrepreneurial (IGEM) Fund. Of the amount, \$29,600 is from money generated from the Science and Technology License Plate Fund that was replaced by the IGEM Fund in FY 2013. The other \$17,000 is from the Small Business Assistance Fund, which is no longer in use by the department. Overall, this budget is a 0.3% increase above the FY 2016 appropriation. Section 3 authorizes a cash transfer from the Small Business Assistance Fund to the IGEM Fund.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	46.00	5,568,700	14,176,000	16,365,200	36,109,900
Removal of One-Time Expenditures	0.00	(25,000)	(9,000)	(5,100)	(39,100)
Base Adjustments	(3.00)	0	0	(123,300)	(123,300)
FY 2017 Base	43.00	5,543,700	14,167,000	16,236,800	35,947,500
Benefit Costs	0.00	27,900	11,300	3,800	43,000
Statewide Cost Allocation	0.00	6,600	2,400	900	9,900
Change in Employee Compensation	0.00	61,800	19,500	9,900	91,200
27th Payroll	0.00	73,800	24,200	13,500	111,500
FY 2017 Program Maintenance	43.00	5,713,800	14,224,400	16,264,900	36,203,100
1. Additional IGEM Support	0.00	0	46,600	0	46,600
2. Rural Initiative Program Support	0.00	0	0	0	0
Cash Transfers	0.00	0	(17,000)	0	(17,000)
FY 2017 Total	43.00	5,713,800	14,254,000	16,264,900	36,232,700
Chg from FY 2016 Orig Approp	(3.00)	145,100	78,000	(100,300)	122,800
% Chg from FY 2016 Orig Approp.	(6.5%)	2.6%	0.6%	(0.6%)	0.3%

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