

| | <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> |
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|

Description: The Idaho Commission on the Arts is committed to encouraging and supporting artistic endeavors and insuring that the cultural resources of the state are made available to all. The Commission provides financial support and services to various art organizations, artists, and audiences throughout the state.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 813, HB 844, SB 1263, SB 1278

| | | | | | | | |
|--------------|--------------|----------------|----------------|---------------|----------------|----------|------------------|
| General | 5.50 | 319,500 | 156,400 | 0 | 430,000 | 0 | 905,900 |
| Dedicated | 0.00 | 0 | 1,500 | 39,600 | 50,000 | 0 | 91,100 |
| Federal | 5.50 | 264,000 | 108,200 | 0 | 291,700 | 0 | 663,900 |
| Other | 0.00 | 0 | 85,200 | 0 | 16,300 | 0 | 101,500 |
| Total | 11.00 | 583,500 | 351,300 | 39,600 | 788,000 | 0 | 1,762,400 |

Appropriation Adjustments

4.31 Supplemental: Not recommended. Ongoing spending authority for federal funds was provided in FY 2007 to address NEA grants for American Masterpieces and Poetry Out Loud; accordingly, this increase is not needed.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2007 Total Appropriation

| | | | | | | | |
|--------------|--------------|----------------|----------------|---------------|----------------|----------|------------------|
| General | 5.50 | 319,500 | 156,400 | 0 | 430,000 | 0 | 905,900 |
| Dedicated | 0.00 | 0 | 1,500 | 39,600 | 50,000 | 0 | 91,100 |
| Federal | 5.50 | 264,000 | 108,200 | 0 | 291,700 | 0 | 663,900 |
| Other | 0.00 | 0 | 85,200 | 0 | 16,300 | 0 | 101,500 |
| Total | 11.00 | 583,500 | 351,300 | 39,600 | 788,000 | 0 | 1,762,400 |

FY 2007 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|----------------|----------------|---------------|----------------|----------|------------------|
| General | 5.50 | 319,500 | 156,400 | 0 | 430,000 | 0 | 905,900 |
| Dedicated | 0.00 | 0 | 1,500 | 39,600 | 50,000 | 0 | 91,100 |
| Federal | 5.50 | 264,000 | 108,200 | 0 | 291,700 | 0 | 663,900 |
| Other | 0.00 | 0 | 85,200 | 0 | 16,300 | 0 | 101,500 |
| Total | 11.00 | 583,500 | 351,300 | 39,600 | 788,000 | 0 | 1,762,400 |

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of funding provided on a one-time basis for Operating Expenditures, Capital Outlay and grants to individuals and organizations.

| | | | | | | | |
|--------------|-------------|----------|----------------|-----------------|------------------|----------|------------------|
| General | 0.00 | 0 | 0 | 0 | (50,000) | 0 | (50,000) |
| Dedicated | 0.00 | 0 | (1,500) | (39,600) | (50,000) | 0 | (91,100) |
| Total | 0.00 | 0 | (1,500) | (39,600) | (100,000) | 0 | (141,100) |

FY 2008 Base

| | | | | | | | |
|--------------|--------------|----------------|----------------|----------|----------------|----------|------------------|
| General | 5.50 | 319,500 | 156,400 | 0 | 380,000 | 0 | 855,900 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 5.50 | 264,000 | 108,200 | 0 | 291,700 | 0 | 663,900 |
| Other | 0.00 | 0 | 85,200 | 0 | 16,300 | 0 | 101,500 |
| Total | 11.00 | 583,500 | 349,800 | 0 | 688,000 | 0 | 1,621,300 |

Arts, Commission on the
Commission on the Arts

| | <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> |
|----------------------------------|---|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.21 | General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended. | | | | | | |
| General | 0.00 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| Federal | 0.00 | 0 | 600 | 0 | 0 | 0 | 600 |
| Other | 0.00 | 0 | 700 | 0 | 0 | 0 | 700 |
| Total | 0.00 | 0 | 2,300 | 0 | 0 | 0 | 2,300 |
| 10.31 | Replacement Items: One multimedia and three desktop computers, six printers, numerous computer software upgrades and other miscellaneous equipment. | | | | | | |
| General | 0.00 | 0 | 0 | 32,500 | 0 | 0 | 32,500 |
| Total | 0.00 | 0 | 0 | 32,500 | 0 | 0 | 32,500 |
| 10.41 | Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. | | | | | | |
| General | 0.00 | 0 | (1,900) | 0 | 0 | 0 | (1,900) |
| Total | 0.00 | 0 | (1,900) | 0 | 0 | 0 | (1,900) |
| 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 | 700 | 0 | 0 | 0 | 700 |
| Total | 0.00 | 0 | 700 | 0 | 0 | 0 | 700 |
| 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 | (100) | 0 | 0 | 0 | (100) |
| Total | 0.00 | 0 | (100) | 0 | 0 | 0 | (100) |
| 10.61 | Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. | | | | | | |
| General | 0.00 | 14,000 | 0 | 0 | 0 | 0 | 14,000 |
| Federal | 0.00 | 10,900 | 0 | 0 | 0 | 0 | 10,900 |
| Total | 0.00 | 24,900 | 0 | 0 | 0 | 0 | 24,900 |
| FY 2008 Total Maintenance | | | | | | | |
| General | 5.50 | 333,500 | 156,100 | 32,500 | 380,000 | 0 | 902,100 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 5.50 | 274,900 | 108,800 | 0 | 291,700 | 0 | 675,400 |
| Other | 0.00 | 0 | 85,900 | 0 | 16,300 | 0 | 102,200 |
| Total | 11.00 | 608,400 | 350,800 | 32,500 | 688,000 | 0 | 1,679,700 |

| | <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> |
|-------------------------------------|---|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Line Items | | | | | | | |
| 12.01 | Grants to Individuals & Organizations: Not recommended. Requests additional funding for grants to individuals and organizations. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.02 | New Capital Outlay for E-grants Panels Equipment: Not recommended. Requests funding for advanced technology and equipment for online E-grants implementation including grant application and grant panel stream lining through notebooks and wireless technology. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2008 Gov's Recommendation | | | | | | | |
| General | 5.50 | 333,500 | 156,100 | 32,500 | 380,000 | 0 | 902,100 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 5.50 | 274,900 | 108,800 | 0 | 291,700 | 0 | 675,400 |
| Other | 0.00 | 0 | 85,900 | 0 | 16,300 | 0 | 102,200 |
| Total | 11.00 | 608,400 | 350,800 | 32,500 | 688,000 | 0 | 1,679,700 |