

	<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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 609							
General	5.50	356,500	164,600	0	430,000	0	951,100
Federal	5.50	295,000	108,800	0	291,700	0	695,500
Other	0.00	0	85,900	0	16,300	0	102,200
Total	11.00	651,500	359,300	0	738,000	0	1,748,800

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(8,900)	0	0	0	(8,900)
Total	0.00	0	(8,900)	0	0	0	(8,900)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(11,100)	0	(15,700)	0	(26,800)
Total	0.00	0	(11,100)	0	(15,700)	0	(26,800)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(2,800)	0	0	0	0	(2,800)
Federal	0.00	(2,800)	0	0	0	0	(2,800)
Total	0.00	(5,600)	0	0	0	0	(5,600)

FY 2009 Total Appropriation

General	5.50	353,700	144,600	0	414,300	0	912,600
Federal	5.50	292,200	108,800	0	291,700	0	692,700
Other	0.00	0	85,900	0	16,300	0	102,200
Total	11.00	645,900	339,300	0	722,300	0	1,707,500

FY 2009 Estimated Expenditures

General	5.50	353,700	144,600	0	414,300	0	912,600
Federal	5.50	292,200	108,800	0	291,700	0	692,700
Other	0.00	0	85,900	0	16,300	0	102,200
Total	11.00	645,900	339,300	0	722,300	0	1,707,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for office equipment and under served federal match funds.

General	0.00	0	(7,300)	0	(50,000)	0	(57,300)
Total	0.00	0	(7,300)	0	(50,000)	0	(57,300)

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for the Arts Commission and approximately 4.3% statewide.							
General	0.00	0	0	0	(51,300)	0	(51,300)
Total	0.00	0	0	0	(51,300)	0	(51,300)
FY 2010 Base							
General	5.50	353,700	137,300	0	313,000	0	804,000
Federal	5.50	292,200	108,800	0	291,700	0	692,700
Other	0.00	0	85,900	0	16,300	0	102,200
Total	11.00	645,900	332,000	0	621,000	0	1,598,900
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the increased cost of health insurance. This decision unit is partially offset by the reduced cost associated with life and disability insurance.							
General	0.00	4,700	0	0	0	0	4,700
Federal	0.00	4,700	0	0	0	0	4,700
Total	0.00	9,400	0	0	0	0	9,400
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(2,800)	0	0	0	0	(2,800)
Federal	0.00	(2,800)	0	0	0	0	(2,800)
Total	0.00	(5,600)	0	0	0	0	(5,600)
10.21 General Inflation Adjustments: The Governor does not recommend an inflationary adjustment for the Arts Commission.							
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
10.31 Replacement Items: The Governor does not recommend any replacement items due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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

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FY 2010 Total Maintenance							
General	5.50	355,600	137,700	0	313,000	0	806,300
Federal	5.50	294,100	108,800	0	291,700	0	694,600
Other	0.00	0	85,900	0	16,300	0	102,200
Total	11.00	649,700	332,400	0	621,000	0	1,603,100

Line Items

12.01 Direct Services to Constituents: The Governor recognizes the intent of the Arts Commission to increase direct resources and services available to all constituents, specifically those in rural communities. This funding increase would support a shift to non-granting services and is a more effective and efficient use of funds, however it is not recommended at this time due to fiscal constraints.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Grants to Organizations and Individuals: The Governor recognizes the intent of the Arts Commission to change the way grants are distributed. This increase for additional grant award funds to make existing resources more valuable is a more effective and efficient method of funding, however it is not recommended at this time due to fiscal constraints.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Spending Authority Increase: The Governor recommends increased spending authority to align spending authority with budget. Currently, the Commission on the Arts is forced to request non-cognizable adjustments to use federal reimbursements.

Federal	0.00	0	0	0	153,600	0	153,600
Total	0.00	0	0	0	153,600	0	153,600

FY 2010 Gov's Recommendation

General	5.50	355,600	137,700	0	313,000	0	806,300
Federal	5.50	294,100	108,800	0	445,300	0	848,200
Other	0.00	0	85,900	0	16,300	0	102,200
Total	11.00	649,700	332,400	0	774,600	0	1,756,700