

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

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 347, SB 1227

General	5.50	336,900	137,700	0	313,000	0	787,600
Dedicated	0.00	0	40,000	0	253,000	0	293,000
Federal	5.50	284,400	108,800	0	400,200	0	793,400
Other	0.00	0	85,900	0	16,300	0	102,200
Total	11.00	621,300	372,400	0	982,500	0	1,976,200

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	(11,000)	0	(48,100)	0	(59,100)
Total	0.00	0	(11,000)	0	(48,100)	0	(59,100)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(6,700)	0	0	0	0	(6,700)
Total	0.00	(6,700)	0	0	0	0	(6,700)

4.59 Governor's Holdback Fund Shift: Recommend added FY 2010 federal spending authority for the Commission's National Endowment for the Arts partnership grant. The federal expenditure rate is greater than previously expected due to shifting incurred cost away from General Fund dollars which have been reduced by a 7.5% holdback.

Federal	0.00	0	100,000	0	50,000	0	150,000
Total	0.00	0	100,000	0	50,000	0	150,000

FY 2010 Total Appropriation

General	5.50	330,200	126,700	0	264,900	0	721,800
Dedicated	0.00	0	40,000	0	253,000	0	293,000
Federal	5.50	284,400	208,800	0	450,200	0	943,400
Other	0.00	0	85,900	0	16,300	0	102,200
Total	11.00	614,600	461,400	0	984,400	0	2,060,400

FY 2010 Estimated Expenditures

General	5.50	330,200	126,700	0	264,900	0	721,800
Dedicated	0.00	0	40,000	0	253,000	0	293,000
Federal	5.50	284,400	208,800	0	450,200	0	943,400
Other	0.00	0	85,900	0	16,300	0	102,200
Total	11.00	614,600	461,400	0	984,400	0	2,060,400

Base Adjustments

8.11 FTP or Fund Adjustments: Shift to General Fund not recommended.

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

Arts, Commission on the
Commission on the Arts

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8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.							
General	(0.50)	0	0	0	0	0	0
Federal	(0.50)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: Removes American Recovery and Reinvestment Act (ARRA) and 2% federal Personnel Costs budget restoration funding.							
Dedicated	0.00	0	(40,000)	0	(253,000)	0	(293,000)
Federal	0.00	(5,800)	0	0	0	0	(5,800)
Total	0.00	(5,800)	(40,000)	0	(253,000)	0	(298,800)
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	6,700	0	0	0	0	6,700
Total	0.00	6,700	0	0	0	0	6,700
FY 2011 Base							
General	5.00	336,900	126,700	0	264,900	0	728,500
Dedicated	0.00	0	0	0	0	0	0
Federal	5.00	278,600	208,800	0	450,200	0	937,600
Other	0.00	0	85,900	0	16,300	0	102,200
Total	10.00	615,500	421,400	0	731,400	0	1,768,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
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
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(7,800)	0	0	0	0	(7,800)
Federal	0.00	(7,800)	0	0	0	0	(7,800)
Total	0.00	(15,600)	0	0	0	0	(15,600)
10.21 General Inflation Adjustments: General inflation is not recommended.							
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
10.23 Contract Inflation: Contracted escalation for a lease agreement is identified as a FY 2011 budget line time for more visibility, see Decision Unit 12.03.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.31 Replacement Items: The Governor does not recommend funding items from the General Fund due to the need to again implement cost containment measures for balancing the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	400	0	0	0	400
Federal	0.00	0	400	0	0	0	400
Total	0.00	0	800	0	0	0	800
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(200)	0	0	0	(200)
Federal	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(400)	0	0	0	(400)
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	0	100	0	0	100
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	100	0	0	100
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	0	(100)	0	0	(100)
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	(100)	0	0	(100)
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 2011. 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
FY 2011 Total Maintenance							
General	5.00	333,800	126,900	0	264,900	0	725,600
Dedicated	0.00	0	0	0	0	0	0
Federal	5.00	275,500	209,000	0	450,200	0	934,700
Other	0.00	0	85,900	0	16,300	0	102,200
Total	10.00	609,300	421,800	0	731,400	0	1,762,500
Line Items							
12.01 Operating and Expenditures: The Governor does not recommend an one-time enhancement to support materials, training, travel, and consultants for business information and service needs of Idaho not-for-profit arts organizations.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.02 Grants to Organizations and Individuals: The Governor does not recommend a base budget increase for grant support of arts organizations through the Public Programs in the Arts/Entry Track Program, nor provide new support for underserved communities through the Quick Fund Grant Program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Lease Escalation: Recommends 2.8% escalation for State Historical Society lease agreement. This previously planned Decision Unit 10.23- Contracted Inflation requirement was redesignated as a third budget line item for the purpose of increasing visibility.							
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(14,000)	0	0	0	0	(14,000)
Total	0.00	(14,000)	0	0	0	0	(14,000)
FY 2011 Gov's Recommendation							
General	5.00	319,800	127,500	0	264,900	0	712,200
Dedicated	0.00	0	0	0	0	0	0
Federal	5.00	275,500	209,000	0	450,200	0	934,700
Other	0.00	0	85,900	0	16,300	0	102,200
Total	10.00	595,300	422,400	0	731,400	0	1,749,100