

	<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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1437

General	5.00	312,200	138,500	0	264,900	0	715,600
Federal	5.00	271,600	209,000	0	450,200	0	930,800
Other	0.00	0	85,900	0	16,300	0	102,200
Total	10.00	583,800	433,400	0	731,400	0	1,748,600

FY 2011 Total Appropriation

General	5.00	312,200	138,500	0	264,900	0	715,600
Federal	5.00	271,600	209,000	0	450,200	0	930,800
Other	0.00	0	85,900	0	16,300	0	102,200
Total	10.00	583,800	433,400	0	731,400	0	1,748,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Recognizes partial General Fund support for Literature Director/Public Information Officer position.

General	(0.50)	0	0	0	0	0	0
Federal	0.50	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2011 Estimated Expenditures

General	4.50	312,200	138,500	0	264,900	0	715,600
Federal	5.50	271,600	209,000	0	450,200	0	930,800
Other	0.00	0	85,900	0	16,300	0	102,200
Total	10.00	583,800	433,400	0	731,400	0	1,748,600

Base Adjustments

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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 2012 Base

General	4.50	312,200	138,500	0	264,900	0	715,600
Federal	5.50	271,600	209,000	0	450,200	0	930,800
Other	0.00	0	85,900	0	16,300	0	102,200
Total	10.00	583,800	433,400	0	731,400	0	1,748,600

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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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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: Inflation budget adjustments not recommended for the General Fund.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.31 Replacement Items: The Governor does not recommend funding replacement items from the General Fund due to the continuing need for implementing 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
10.41 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	0	0	0	0	0
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	(800)	0	0	0	(800)
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	(800)	0	0	0	(800)
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 2012. 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 2012 Total Maintenance							
General	4.50	312,200	137,300	0	264,900	0	714,400
Federal	5.50	271,600	209,200	0	450,200	0	931,000
Other	0.00	0	85,900	0	16,300	0	102,200
Total	10.00	583,800	432,400	0	731,400	0	1,747,600
Line Items							
12.01 Personnel Costs Enhancements: The Governor recommends fully funding the Literature Director/Public Information Officer position on a 50% General Fund and 50% federal fund basis.							
Federal	0.00	30,800	0	0	0	0	30,800
Total	0.00	30,800	0	0	0	0	30,800
12.02 Increase in Operating Expenditures: The Governor does not recommend providing additional funds in FY 2012 for support materials, training, travel, and consultant services to 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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12.03 Increase Grants Support to Orgs and Individuals: The Governor does not recommend providing additional funds in FY 2012 for the public programs of Idaho arts organizations and individuals through the "Public Programs in the Arts," "Entry Track," and "QuickFunds" grant offerings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	(24,600)	0	0	0	0	(24,600)
Federal	0.00	24,600	0	0	0	0	24,600
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	4.50	287,600	137,300	0	264,900	0	689,800
Federal	5.50	327,000	209,200	0	450,200	0	986,400
Other	0.00	0	85,900	0	16,300	0	102,200
Total	10.00	614,600	432,400	0	731,400	0	1,778,400