

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Commission on the Arts	1,838,500	1,430,400	1,905,700	1,905,700	1,987,000	1,956,000
Total	1,838,500	1,430,400	1,905,700	1,905,700	1,987,000	1,956,000
By Fund Source						
General	702,000	688,100	759,400	759,400	824,300	782,900
Federal	1,030,400	719,200	1,040,200	1,040,200	1,056,600	1,067,000
Other	106,100	23,100	106,100	106,100	106,100	106,100
Total	1,838,500	1,430,400	1,905,700	1,905,700	1,987,000	1,956,000
By Object						
Personnel Costs	676,700	582,100	694,600	694,600	725,600	744,600
Operating Expenditures	445,600	271,600	494,900	494,900	495,200	495,200
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	716,200	576,700	716,200	716,200	766,200	716,200
Lump Sum	0	0	0	0	0	0
Total	1,838,500	1,430,400	1,905,700	1,905,700	1,987,000	1,956,000
FTP Positions	10.00	10.00	10.00	10.00	10.00	10.00

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Commission on the Arts seeks to stimulate and encourage the study and presentation of the arts through public interest and participation. Specifically, the commission focuses on the cultural enhancement of music, theatre, dance, creative writing, painting, sculpture, architecture, and the folk and traditional arts. The commission awards competitive art education grants and provides training and consultation support to organizations and educational institutions. The commission is funded by a federal grant from the National Endowment for the Arts (NEA) and a General Fund appropriation.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1118

General	4.00	323,600	186,100	0	249,700	0	759,400
Federal	6.00	371,000	219,000	0	450,200	0	1,040,200
Other	0.00	0	89,800	0	16,300	0	106,100
Total	10.00	694,600	494,900	0	716,200	0	1,905,700

FY 2016 Total Appropriation

General	4.00	323,600	186,100	0	249,700	0	759,400
Federal	6.00	371,000	219,000	0	450,200	0	1,040,200
Other	0.00	0	89,800	0	16,300	0	106,100
Total	10.00	694,600	494,900	0	716,200	0	1,905,700

FY 2016 Estimated Expenditures

General	4.00	323,600	186,100	0	249,700	0	759,400
Federal	6.00	371,000	219,000	0	450,200	0	1,040,200
Other	0.00	0	89,800	0	16,300	0	106,100
Total	10.00	694,600	494,900	0	716,200	0	1,905,700

FY 2017 Base

General	4.00	323,600	186,100	0	249,700	0	759,400
Federal	6.00	371,000	219,000	0	450,200	0	1,040,200
Other	0.00	0	89,800	0	16,300	0	106,100
Total	10.00	694,600	494,900	0	716,200	0	1,905,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	4,200	0	0	0	0	4,200
Federal	0.00	6,200	0	0	0	0	6,200
Total	0.00	10,400	0	0	0	0	10,400

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
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
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	8,400	0	0	0	0	8,400
Federal	0.00	9,000	0	0	0	0	9,000
Total	0.00	17,400	0	0	0	0	17,400
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	10,300	0	0	0	0	10,300
Federal	0.00	11,300	0	0	0	0	11,300
Total	0.00	21,600	0	0	0	0	21,600
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	300	0	0	0	0	300
Federal	0.00	300	0	0	0	0	300
Total	0.00	600	0	0	0	0	600

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Total Maintenance							
General	4.00	346,800	186,400	0	249,700	0	782,900
Federal	6.00	397,800	219,000	0	450,200	0	1,067,000
Other	0.00	0	89,800	0	16,300	0	106,100
Total	10.00	744,600	495,200	0	716,200	0	1,956,000

Line Items

12.01 Increase in Support of Arts Education Programs: The Governor does not recommend General Fund for an increase in arts education programs.

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

FY 2017 Gov's Recommendation

General	4.00	346,800	186,400	0	249,700	0	782,900
Federal	6.00	397,800	219,000	0	450,200	0	1,067,000
Other	0.00	0	89,800	0	16,300	0	106,100
Total	10.00	744,600	495,200	0	716,200	0	1,956,000