

	<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 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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: SB 1175							
General	4.50	287,600	137,300	0	249,700	0	674,600
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	716,200	0	1,763,200
FY 2012 Total Appropriation							
General	4.50	287,600	137,300	0	249,700	0	674,600
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	716,200	0	1,763,200
FY 2012 Estimated Expenditures							
General	4.50	287,600	137,300	0	249,700	0	674,600
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	716,200	0	1,763,200
FY 2013 Base							
General	4.50	287,600	137,300	0	249,700	0	674,600
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	716,200	0	1,763,200
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	9,700	0	0	0	0	9,700
Federal	0.00	11,000	0	0	0	0	11,000
Total	0.00	20,700	0	0	0	0	20,700
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(2,100)	0	0	0	0	(2,100)
Federal	0.00	(1,700)	0	0	0	0	(1,700)
Total	0.00	(3,800)	0	0	0	0	(3,800)
10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost escalation.							
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: Recommend adjustment for contracted escalation in federal funds only.							
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

Arts, Commission on the
Commission on the Arts

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10.31 Replacement Items: Do not recommend replacing on-site refrigerator in FY 2013.							
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	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
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: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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 2013 Total Maintenance							
General	4.50	295,200	136,400	0	249,700	0	681,300
Federal	5.50	336,300	209,400	0	450,200	0	995,900
Other	0.00	0	85,900	0	16,300	0	102,200
Total	10.00	631,500	431,700	0	716,200	0	1,779,400
Line Items							
12.01 Not-For-Profit Arts Organizations Support: Do not recommend added FY 2013 funding for business information and other supporting 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
12.02 Public Programs in the Arts, Entry Track and Quick: Do not recommend an increase in FY 2013 appropriation to support Idaho arts organizations through the "Public Programs in the Arts", "Entry Track", and QuickFund\$ grants.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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FY 2013 Gov's Recommendation							
General	4.50	295,200	136,400	0	249,700	0	681,300
Federal	5.50	336,300	209,400	0	450,200	0	995,900
Other	0.00	0	85,900	0	16,300	0	102,200
Total	10.00	631,500	431,700	0	716,200	0	1,779,400