

	<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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 616

General	4.50	300,700	136,400	0	249,700	0	686,800
Federal	5.50	341,300	209,400	0	450,200	0	1,000,900
Other	0.00	0	85,900	0	16,300	0	102,200
Total	10.00	642,000	431,700	0	716,200	0	1,789,900

FY 2013 Total Appropriation

General	4.50	300,700	136,400	0	249,700	0	686,800
Federal	5.50	341,300	209,400	0	450,200	0	1,000,900
Other	0.00	0	85,900	0	16,300	0	102,200
Total	10.00	642,000	431,700	0	716,200	0	1,789,900

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reconciles staffing with funding.

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 2013 Estimated Expenditures

General	4.00	300,700	136,400	0	249,700	0	686,800
Federal	6.00	341,300	209,400	0	450,200	0	1,000,900
Other	0.00	0	85,900	0	16,300	0	102,200
Total	10.00	642,000	431,700	0	716,200	0	1,789,900

FY 2014 Base

General	4.00	300,700	136,400	0	249,700	0	686,800
Federal	6.00	341,300	209,400	0	450,200	0	1,000,900
Other	0.00	0	85,900	0	16,300	0	102,200
Total	10.00	642,000	431,700	0	716,200	0	1,789,900

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	3,600	0	0	0	0	3,600
Federal	0.00	5,400	0	0	0	0	5,400
Total	0.00	9,000	0	0	0	0	9,000

10.21 General Inflation Adjustments: This decision unit adjusts federal (0348) and other miscellaneous revenue (0349) budgets for general cost inflation.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	8,700	0	0	0	8,700
Other	0.00	0	3,600	0	0	0	3,600
Total	0.00	0	12,300	0	0	0	12,300

Arts, Commission on the
Commission on the Arts

	<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>
10.23 Contract Inflation: This decision unit adjusts for State Historical Society lease agreement cost escalation.							
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
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends funding to acquire Microsoft Windows 7 replacement software.							
General	0.00	0	0	700	0	0	700
Total	0.00	0	0	700	0	0	700
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: 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
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
General	4.00	304,300	136,700	700	249,700	0	691,400
Federal	6.00	346,700	218,300	0	450,200	0	1,015,200
Other	0.00	0	89,500	0	16,300	0	105,800
Total	10.00	651,000	444,500	700	716,200	0	1,812,400
Line Items							
12.01 Operating and Expenditures: The Governor does not recommend an increase in Operating Expense funding for FY 2014.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Grants to Organizations: The Governor does not recommend an increase in arts organization grant funding for FY 2014.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	4.00	304,300	136,700	700	249,700	0	691,400
Federal	6.00	346,700	218,300	0	450,200	0	1,015,200
Other	0.00	0	89,500	0	16,300	0	105,800
Total	10.00	651,000	444,500	700	716,200	0	1,812,400