

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</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	1,956,200	1,672,500	1,987,000	1,987,000	2,005,700	1,996,200
Total	1,956,200	1,672,500	1,987,000	1,987,000	2,005,700	1,996,200
By Fund Source						
General	782,900	782,200	810,500	810,500	834,500	816,000
Federal	1,067,000	890,200	1,070,200	1,070,200	1,064,900	1,073,900
Other	106,300	100	106,300	106,300	106,300	106,300
Total	1,956,200	1,672,500	1,987,000	1,987,000	2,005,700	1,996,200
By Object						
Personnel Costs	744,600	734,800	749,300	749,300	739,900	753,900
Operating Expenditures	495,200	365,800	496,300	496,300	499,400	500,900
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	716,400	571,900	741,400	741,400	766,400	741,400
Lump Sum	0	0	0	0	0	0
Total	1,956,200	1,672,500	1,987,000	1,987,000	2,005,700	1,996,200
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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	4.00	348,300	187,500	0	274,700	0	810,500
Federal	6.00	401,000	219,000	0	450,200	0	1,070,200
Other	0.00	0	89,800	0	16,500	0	106,300
Total	10.00	749,300	496,300	0	741,400	0	1,987,000

FY 2018 Total Appropriation

General	4.00	348,300	187,500	0	274,700	0	810,500
Federal	6.00	401,000	219,000	0	450,200	0	1,070,200
Other	0.00	0	89,800	0	16,500	0	106,300
Total	10.00	749,300	496,300	0	741,400	0	1,987,000

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

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 2018 Estimated Expenditures

General	3.50	348,300	187,500	0	274,700	0	810,500
Federal	6.50	401,000	219,000	0	450,200	0	1,070,200
Other	0.00	0	89,800	0	16,500	0	106,300
Total	10.00	749,300	496,300	0	741,400	0	1,987,000

FY 2019 Base

General	3.50	348,300	187,500	0	274,700	0	810,500
Federal	6.50	401,000	219,000	0	450,200	0	1,070,200
Other	0.00	0	89,800	0	16,500	0	106,300
Total	10.00	749,300	496,300	0	741,400	0	1,987,000

	<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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
General	0.00	(6,500)	0	0	0	0	(6,500)
Federal	0.00	(8,000)	0	0	0	0	(8,000)
Total	0.00	(14,500)	0	0	0	0	(14,500)
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
General	0.00	200	0	0	0	0	200
Federal	0.00	200	0	0	0	0	200
Total	0.00	400	0	0	0	0	400
10.41	Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.						
General	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)
10.43	Legislative Audits: Adjustments to legislative audit billings are reflected here.						
Federal	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500
10.45	Risk Management Cost Increases: Adjustments to the 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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
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	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
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)

	<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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	8,700	0	0	0	0	8,700
Federal	0.00	10,000	0	0	0	0	10,000
Total	0.00	18,700	0	0	0	0	18,700

FY 2019 Total Maintenance

General	3.50	350,700	186,800	0	274,700	0	812,200
Federal	6.50	403,200	220,500	0	450,200	0	1,073,900
Other	0.00	0	89,800	0	16,500	0	106,300
Total	10.00	753,900	497,100	0	741,400	0	1,992,400

Line Items

12.01 Information Technology Billings: The Governor recommends funding for projected annual information technology billings. These billings are for network, security, telephone, and email services, including upgrades to Microsoft Office 365.

General	0.00	0	3,800	0	0	0	3,800
Total	0.00	0	3,800	0	0	0	3,800

12.02 Grant and Capacity Building: The Governor does not recommend a grant match for Public Programs in the Arts.

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

FY 2019 Gov's Recommendation

General	3.50	350,700	190,600	0	274,700	0	816,000
Federal	6.50	403,200	220,500	0	450,200	0	1,073,900
Other	0.00	0	89,800	0	16,500	0	106,300
Total	10.00	753,900	500,900	0	741,400	0	1,996,200