

Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</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	1,987,000	1,608,900	2,021,200	2,021,200	2,056,800	2,051,700
Total	1,987,000	1,608,900	2,021,200	2,021,200	2,056,800	2,051,700
By Fund Source						
General	810,500	801,800	841,000	841,000	871,900	856,900
Dedicated	0	0	0	0	0	5,700
Federal	1,070,200	802,700	1,073,900	1,073,900	1,078,600	1,082,800
Other	106,300	4,400	106,300	106,300	106,300	106,300
Total	1,987,000	1,608,900	2,021,200	2,021,200	2,056,800	2,051,700
By Object						
Personnel Costs	749,300	703,200	753,900	753,900	763,000	770,300
Operating Expenditures	496,300	291,400	500,900	500,900	502,400	515,000
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	741,400	614,300	766,400	766,400	791,400	766,400
Lump Sum	0	0	0	0	0	0
Total	1,987,000	1,608,900	2,021,200	2,021,200	2,056,800	2,051,700
FTP Positions	10.00	10.00	10.00	10.00	10.00	10.00

Arts, Commission on the
Commission on the Arts

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>
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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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1356

General	3.50	350,700	190,600	0	299,700	0	841,000
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	766,400	0	2,021,200

FY 2019 Total Appropriation

General	3.50	350,700	190,600	0	299,700	0	841,000
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	766,400	0	2,021,200

Expenditure Adjustments

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

General	1.00	0	0	0	0	0	0
Federal	(1.00)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Estimated Expenditures

General	4.50	350,700	190,600	0	299,700	0	841,000
Federal	5.50	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	766,400	0	2,021,200

FY 2020 Base

General	4.50	350,700	190,600	0	299,700	0	841,000
Federal	5.50	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	766,400	0	2,021,200

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>
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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.						
General	0.00	(2,800)	0	0	0	0	(2,800)
Federal	0.00	(2,800)	0	0	0	0	(2,800)
Total	0.00	(5,600)	0	0	0	0	(5,600)
10.12	Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.						
General	0.00	1,300	0	0	0	0	1,300
Federal	0.00	1,300	0	0	0	0	1,300
Total	0.00	2,600	0	0	0	0	2,600
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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
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. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.						
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
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	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
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% Change in Employee Compensation to be distributed by merit.						
General	0.00	9,000	0	0	0	0	9,000
Federal	0.00	10,400	0	0	0	0	10,400
Total	0.00	19,400	0	0	0	0	19,400

	<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 2020 Total Maintenance							
General	4.50	358,200	192,100	0	299,700	0	850,000
Federal	5.50	412,100	220,500	0	450,200	0	1,082,800
Other	0.00	0	89,800	0	16,500	0	106,300
Total	10.00	770,300	502,400	0	766,400	0	2,039,100

Line Items

12.01 Grant and Capacity Building : The Governor does not recommend increasing grant and capacity building funding.

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

12.61 State Network Core Equipment Replacement : The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.

Dedicated	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900

12.62 Mobile Device Management and Security: The Governor recommends software to provide end-point security capability including mobile technology. The state workforce has become more mobile and works outside the state network more frequently. The software will provide security of state information on all devices. This recommendation includes \$26,500 for a third-party vendor to assist in one-time implementation and training. This decision unit represents the agency share of these one-time costs.

Dedicated	0.00	0	4,800	0	0	0	4,800
Total	0.00	0	4,800	0	0	0	4,800

12.63 Information Technology Modernization Initiative: The Governor recommends funding for information technology support from the Office of Information Technology Services. In separating the office from the Department of Administration, it was discovered that the department had been heavily subsidizing small agency support. To fairly bill the Department of Administration, its annual billing will be reduced by \$353,300 and those costs will be correctly paid by other supported agencies.

General	0.00	0	6,900	0	0	0	6,900
Total	0.00	0	6,900	0	0	0	6,900

FY 2020 Gov's Recommendation

General	4.50	358,200	199,000	0	299,700	0	856,900
Dedicated	0.00	0	5,700	0	0	0	5,700
Federal	5.50	412,100	220,500	0	450,200	0	1,082,800
Other	0.00	0	89,800	0	16,500	0	106,300
Total	10.00	770,300	515,000	0	766,400	0	2,051,700