

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</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	2,021,200	1,651,900	2,077,500	2,067,000	2,103,000	2,071,700
Total	2,021,200	1,651,900	2,077,500	2,067,000	2,103,000	2,071,700
By Fund Source						
General	841,000	810,700	884,700	875,100	898,100	874,800
Dedicated	0	0	0	0	0	0
Federal	1,073,900	825,800	1,085,600	1,084,700	1,098,600	1,090,600
Other	106,300	15,400	107,200	107,200	106,300	106,300
Total	2,021,200	1,651,900	2,077,500	2,067,000	2,103,000	2,071,700
By Object						
Personnel Costs	753,900	640,800	775,900	774,200	801,400	777,900
Operating Expenditures	500,900	361,900	510,200	501,400	510,200	508,900
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	766,400	649,200	791,400	791,400	791,400	784,900
Lump Sum	0	0	0	0	0	0
Total	2,021,200	1,651,900	2,077,500	2,067,000	2,103,000	2,071,700
FTP Positions	10.00	10.00	10.00	10.00	10.00	10.00

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1189

General	4.50	361,000	199,000	0	324,700	0	884,700
Dedicated	0.00	0	0	0	0	0	0
Federal	5.50	414,900	220,500	0	450,200	0	1,085,600
Other	0.00	0	90,700	0	16,500	0	107,200
Total	10.00	775,900	510,200	0	791,400	0	2,077,500

Expenditure Adjustments

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	(8,800)	0	0	0	(8,800)
Total	0.00	0	(8,800)	0	0	0	(8,800)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(800)	0	0	0	0	(800)
Federal	0.00	(900)	0	0	0	0	(900)
Total	0.00	(1,700)	0	0	0	0	(1,700)

FY 2020 Total Appropriation

General	4.50	360,200	190,200	0	324,700	0	875,100
Dedicated	0.00	0	0	0	0	0	0
Federal	5.50	414,000	220,500	0	450,200	0	1,084,700
Other	0.00	0	90,700	0	16,500	0	107,200
Total	10.00	774,200	501,400	0	791,400	0	2,067,000

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>
FY 2020 Estimated Expenditures							
General	4.50	360,200	190,200	0	324,700	0	875,100
Dedicated	0.00	0	0	0	0	0	0
Federal	5.50	414,000	220,500	0	450,200	0	1,084,700
Other	0.00	0	90,700	0	16,500	0	107,200
Total	10.00	774,200	501,400	0	791,400	0	2,067,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

Other	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	0	8,800	0	0	0	8,800
Total	0.00	0	8,800	0	0	0	8,800

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	800	0	0	0	0	800
Federal	0.00	900	0	0	0	0	900
Total	0.00	1,700	0	0	0	0	1,700

FY 2021 Base

General	4.50	361,000	199,000	0	324,700	0	884,700
Dedicated	0.00	0	0	0	0	0	0
Federal	5.50	414,900	220,500	0	450,200	0	1,085,600
Other	0.00	0	89,800	0	16,500	0	106,300
Total	10.00	775,900	509,300	0	791,400	0	2,076,600

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(2,000)	0	0	0	0	(2,000)
Federal	0.00	(2,000)	0	0	0	0	(2,000)
Total	0.00	(4,000)	0	0	0	0	(4,000)

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	400	0	0	0	400
Total	0.00	0	400	0	0	0	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>
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	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	6,200	0	0	0	0	6,200
Federal	0.00	7,000	0	0	0	0	7,000
Total	0.00	13,200	0	0	0	0	13,200

FY 2021 Total Maintenance

General	4.50	365,200	199,900	0	324,700	0	889,800
Dedicated	0.00	0	0	0	0	0	0
Federal	5.50	419,900	220,500	0	450,200	0	1,090,600
Other	0.00	0	89,800	0	16,500	0	106,300
Total	10.00	785,100	510,200	0	791,400	0	2,086,700

Line Items

12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures : The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
12.65 Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs.							
General	0.00	0	2,600	0	0	0	2,600
Total	0.00	0	2,600	0	0	0	2,600

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>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(7,200)	(4,000)	0	(6,500)	0	(17,700)
Total	0.00	(7,200)	(4,000)	0	(6,500)	0	(17,700)

FY 2021 Gov's Recommendation

General	4.50	358,000	198,600	0	318,200	0	874,800
Dedicated	0.00	0	0	0	0	0	0
Federal	5.50	419,900	220,500	0	450,200	0	1,090,600
Other	0.00	0	89,800	0	16,500	0	106,300
Total	10.00	777,900	508,900	0	784,900	0	2,071,700