

**Agency Expenditure Summary**

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Commission on the Arts	2,067,200	1,688,100	2,071,700	2,458,700	2,093,800	2,088,600
<b>Total</b>	<b>2,067,200</b>	<b>1,688,100</b>	<b>2,071,700</b>	<b>2,458,700</b>	<b>2,093,800</b>	<b>2,088,600</b>
<b>By Fund Source</b>						
General	875,200	846,000	874,800	831,100	886,200	883,400
Dedicated	0	0	0	0	0	0
Federal	1,084,800	824,200	1,090,600	1,521,300	1,101,300	1,098,900
Other	107,200	17,900	106,300	106,300	106,300	106,300
<b>Total</b>	<b>2,067,200</b>	<b>1,688,100</b>	<b>2,071,700</b>	<b>2,458,700</b>	<b>2,093,800</b>	<b>2,088,600</b>
<b>By Object</b>						
Personnel Costs	774,400	693,200	785,100	746,700	806,000	800,800
Operating Expenditures	501,400	279,500	495,200	489,900	451,400	451,400
Capital Outlay	0	0	0	0	45,000	45,000
Trustee/Benefit Payments	791,400	715,400	791,400	1,222,100	791,400	791,400
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,067,200</b>	<b>1,688,100</b>	<b>2,071,700</b>	<b>2,458,700</b>	<b>2,093,800</b>	<b>2,088,600</b>
<b>FTP Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

	<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 2021 Original Appropriation**

3.00 :							
General	4.50	365,200	184,900	0	324,700	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
<b>Total</b>	<b>10.00</b>	<b>785,100</b>	<b>495,200</b>	<b>0</b>	<b>791,400</b>	<b>0</b>	<b>2,071,700</b>

**FY 2021 Total Appropriation**

General	4.50	365,200	184,900	0	324,700	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
<b>Total</b>	<b>10.00</b>	<b>785,100</b>	<b>495,200</b>	<b>0</b>	<b>791,400</b>	<b>0</b>	<b>2,071,700</b>

**Expenditure Adjustments**

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(38,400)	(5,300)	0	0	0	(43,700)
<b>Total</b>	<b>0.00</b>	<b>(38,400)</b>	<b>(5,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(43,700)</b>

6.39 CARES Funding Non-cog: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021.

Federal	0.00	0	0	0	430,700	0	430,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,700</b>	<b>0</b>	<b>430,700</b>

**FY 2021 Estimated Expenditures**

General	4.50	326,800	179,600	0	324,700	0	831,100
Dedicated	0.00	0	0	0	0	0	0
Federal	5.50	419,900	220,500	0	880,900	0	1,521,300
Other	0.00	0	89,800	0	16,500	0	106,300
<b>Total</b>	<b>10.00</b>	<b>746,700</b>	<b>489,900</b>	<b>0</b>	<b>1,222,100</b>	<b>0</b>	<b>2,458,700</b>

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>
<b>Base Adjustments</b>							
8.21	Object Transfers: This decision unit makes an ongoing object transfer to comply with Governmental Accounting Standards Board guidelines.						
General	0.00	0	(18,000)	18,000	0	0	0
Federal	0.00	0	(27,000)	27,000	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(45,000)</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
Federal	0.00	0	0	0	(430,700)	0	(430,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(430,700)</b>	<b>0</b>	<b>(430,700)</b>
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	38,400	5,300	0	0	0	43,700
<b>Total</b>	<b>0.00</b>	<b>38,400</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,700</b>
8.49	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
General	0.00	0	(2,600)	0	0	0	(2,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,600)</b>
<b>FY 2022 Base</b>							
General	4.50	365,200	164,300	18,000	324,700	0	872,200
Dedicated	0.00	0	0	0	0	0	0
Federal	5.50	419,900	193,500	27,000	450,200	0	1,090,600
Other	0.00	0	89,800	0	16,500	0	106,300
<b>Total</b>	<b>10.00</b>	<b>785,100</b>	<b>447,600</b>	<b>45,000</b>	<b>791,400</b>	<b>0</b>	<b>2,069,100</b>
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	1,100	0	0	0	0	1,100
Federal	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
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	1,900	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

	<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>
10.47 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
General	0.00	0	1,400	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	6,300	0	0	0	0	6,300
Federal	0.00	7,200	0	0	0	0	7,200
<b>Total</b>	<b>0.00</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>

**FY 2022 Total Maintenance**

General	4.50	372,600	168,100	18,000	324,700	0	883,400
Dedicated	0.00	0	0	0	0	0	0
Federal	5.50	428,200	193,500	27,000	450,200	0	1,098,900
Other	0.00	0	89,800	0	16,500	0	106,300
<b>Total</b>	<b>10.00</b>	<b>800,800</b>	<b>451,400</b>	<b>45,000</b>	<b>791,400</b>	<b>0</b>	<b>2,088,600</b>

**FY 2022 Gov's Recommendation**

General	4.50	372,600	168,100	18,000	324,700	0	883,400
Dedicated	0.00	0	0	0	0	0	0
Federal	5.50	428,200	193,500	27,000	450,200	0	1,098,900
Other	0.00	0	89,800	0	16,500	0	106,300
<b>Total</b>	<b>10.00</b>	<b>800,800</b>	<b>451,400</b>	<b>45,000</b>	<b>791,400</b>	<b>0</b>	<b>2,088,600</b>