

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Commission on the Arts					196	
<b>Division:</b> Commission on the Arts						AR1
<b>Appropriation Unit:</b> Commission on the Arts						GVIA

**FY 2021 Total Appropriation**

1.00	FY 2021 Total Appropriation						GVIA	
	10000	General	4.50	326,800	177,000	0	324,700	828,500
OT	10000	General	0.00	0	2,600	0	0	2,600
	34800	Federal	5.50	419,900	220,500	0	450,200	1,090,600
	34900	Dedicated	0.00	0	89,800	0	16,500	106,300
			<b>10.00</b>	<b>746,700</b>	<b>489,900</b>	<b>0</b>	<b>791,400</b>	<b>2,028,000</b>

1.12	Noncognizable Adjustments						GVIA	
OT	34500	Federal	0.00	0	0	0	430,700	430,700
OT	34900	Dedicated	0.00	0	0	0	25,000	25,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455,700</b>	<b>455,700</b>

1.61	Reverted Appropriation Balances						GVIA	
OT	10000	General	0.00	(8,000)	0	0	0	(8,000)
OT	34800	Federal	0.00	(101,000)	(139,100)	0	(120,300)	(360,400)
OT	34900	Dedicated	0.00	0	(86,600)	0	(16,200)	(102,800)
			<b>0.00</b>	<b>(109,000)</b>	<b>(225,700)</b>	<b>0</b>	<b>(136,500)</b>	<b>(471,200)</b>

**FY 2021 Actual Expenditures**

2.00	FY 2021 Actual Expenditures						GVIA	
	10000	General	4.50	326,800	177,000	0	324,700	828,500
OT	10000	General	0.00	(8,000)	2,600	0	0	(5,400)
OT	34500	Federal	0.00	0	0	0	430,700	430,700
	34800	Federal	5.50	419,900	220,500	0	450,200	1,090,600
OT	34800	Federal	0.00	(101,000)	(139,100)	0	(120,300)	(360,400)
	34900	Dedicated	0.00	0	89,800	0	16,500	106,300
OT	34900	Dedicated	0.00	0	(86,600)	0	8,800	(77,800)
			<b>10.00</b>	<b>637,700</b>	<b>264,200</b>	<b>0</b>	<b>1,110,600</b>	<b>2,012,500</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Original Appropriation</b>									
3.00	FY 2022 Original Appropriation								GVIA
	10000	General	4.50	372,600	168,100	18,000	324,700	883,400	
	34800	Federal	5.50	428,200	193,500	27,000	450,200	1,098,900	
	34900	Dedicated	0.00	0	89,800	0	16,500	106,300	
			<b>10.00</b>	<b>800,800</b>	<b>451,400</b>	<b>45,000</b>	<b>791,400</b>	<b>2,088,600</b>	

**Appropriation Adjustment**

4.31	Direct ARPA Funds								GVIA
The Governor recommends one-time federal fund spending authority to allow the agency to receive and disburse direct ARPA funds from the National Endowment for the Arts as grants to Idaho's non-profit arts organizations.									
OT	34400	Federal	0.00	0	0	0	766,000	766,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>766,000</b>	<b>766,000</b>	

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation								GVIA
	10000	General	4.50	372,600	168,100	18,000	324,700	883,400	
OT	34400	Federal	0.00	0	0	0	766,000	766,000	
	34800	Federal	5.50	428,200	193,500	27,000	450,200	1,098,900	
	34900	Dedicated	0.00	0	89,800	0	16,500	106,300	
			<b>10.00</b>	<b>800,800</b>	<b>451,400</b>	<b>45,000</b>	<b>1,557,400</b>	<b>2,854,600</b>	

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures								GVIA
	10000	General	4.50	372,600	168,100	18,000	324,700	883,400	
OT	34400	Federal	0.00	0	0	0	766,000	766,000	
	34800	Federal	5.50	428,200	193,500	27,000	450,200	1,098,900	
	34900	Dedicated	0.00	0	89,800	0	16,500	106,300	
			<b>10.00</b>	<b>800,800</b>	<b>451,400</b>	<b>45,000</b>	<b>1,557,400</b>	<b>2,854,600</b>	

**Base Adjustments**

8.41	Removal of One-Time								GVIA
This decision unit removes one-time appropriation for FY 2022.									
OT	34400	Federal	0.00	0	0	0	(766,000)	(766,000)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(766,000)</b>	<b>(766,000)</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Base</b>									
9.00	FY 2023 Base								GVIA
	10000	General	4.50	372,600	168,100	18,000	324,700	883,400	
OT	34400	Federal	0.00	0	0	0	0	0	
	34800	Federal	5.50	428,200	193,500	27,000	450,200	1,098,900	
	34900	Dedicated	0.00	0	89,800	0	16,500	106,300	
			<b>10.00</b>	<b>800,800</b>	<b>451,400</b>	<b>45,000</b>	<b>791,400</b>	<b>2,088,600</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						GVIA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	3,800	0	0	0	3,800
34800	Federal	0.00	3,800	0	0	0	3,800
		<b>0.00</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
10.12	Change in Variable Benefit Costs						GVIA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(1,300)	0	0	0	(1,300)
34800	Federal	0.00	(1,300)	0	0	0	(1,300)
		<b>0.00</b>	<b>(2,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,600)</b>
10.23	Contract Inflation Adjustments						GVIA
The Governor recommends General Fund and federal fund spending authority for an increase in rental costs.							
10000	General	0.00	0	0	500	0	500
34800	Federal	0.00	0	0	800	0	800
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
10.41	Attorney General Fees						GVIA
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
10000	General	0.00	0	(2,200)	0	0	(2,200)
		<b>0.00</b>	<b>0</b>	<b>(2,200)</b>	<b>0</b>	<b>0</b>	<b>(2,200)</b>
10.45	Risk Management Costs						GVIA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	(1,200)	0	0	(1,200)
		<b>0.00</b>	<b>0</b>	<b>(1,200)</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>
10.46	Controller's Fees						GVIA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	(600)	0	0	(600)
		<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>(600)</b>
10.47	Treasurer's Fees						GVIA
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
10000	General	0.00	0	(100)	0	0	(100)
		<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees							
GVIA								
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	10000	General	0.00	15,400	0	0	0	15,400
	34800	Federal	0.00	15,400	0	0	0	15,400
			<b>0.00</b>	<b>30,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,800</b>

**FY 2023 Total Maintenance**

11.00	FY 2023 Total Maintenance							
GVIA								
	10000	General	4.50	390,500	164,000	18,500	324,700	897,700
OT	34400	Federal	0.00	0	0	0	0	0
	34800	Federal	5.50	446,100	193,500	27,800	450,200	1,117,600
	34900	Dedicated	0.00	0	89,800	0	16,500	106,300
			<b>10.00</b>	<b>836,600</b>	<b>447,300</b>	<b>46,300</b>	<b>791,400</b>	<b>2,121,600</b>

**Line Items**

12.91	Budget Law Exemptions/Other Adjustments							
GVIA								
The Governor recommends reappropriation authority for any unencumbered or unexpended balance from the FY 2022 supplemental appropriation recommend in DU 4.81.								
OT	34400	Federal	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2023 Total**

13.00	FY 2023 Total							
GVIA								
	10000	General	4.50	390,500	164,000	18,500	324,700	897,700
OT	34400	Federal	0.00	0	0	0	0	0
	34800	Federal	5.50	446,100	193,500	27,800	450,200	1,117,600
	34900	Dedicated	0.00	0	89,800	0	16,500	106,300
			<b>10.00</b>	<b>836,600</b>	<b>447,300</b>	<b>46,300</b>	<b>791,400</b>	<b>2,121,600</b>