

Agency Summary And Certification

Agency: Commission on the Arts

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:



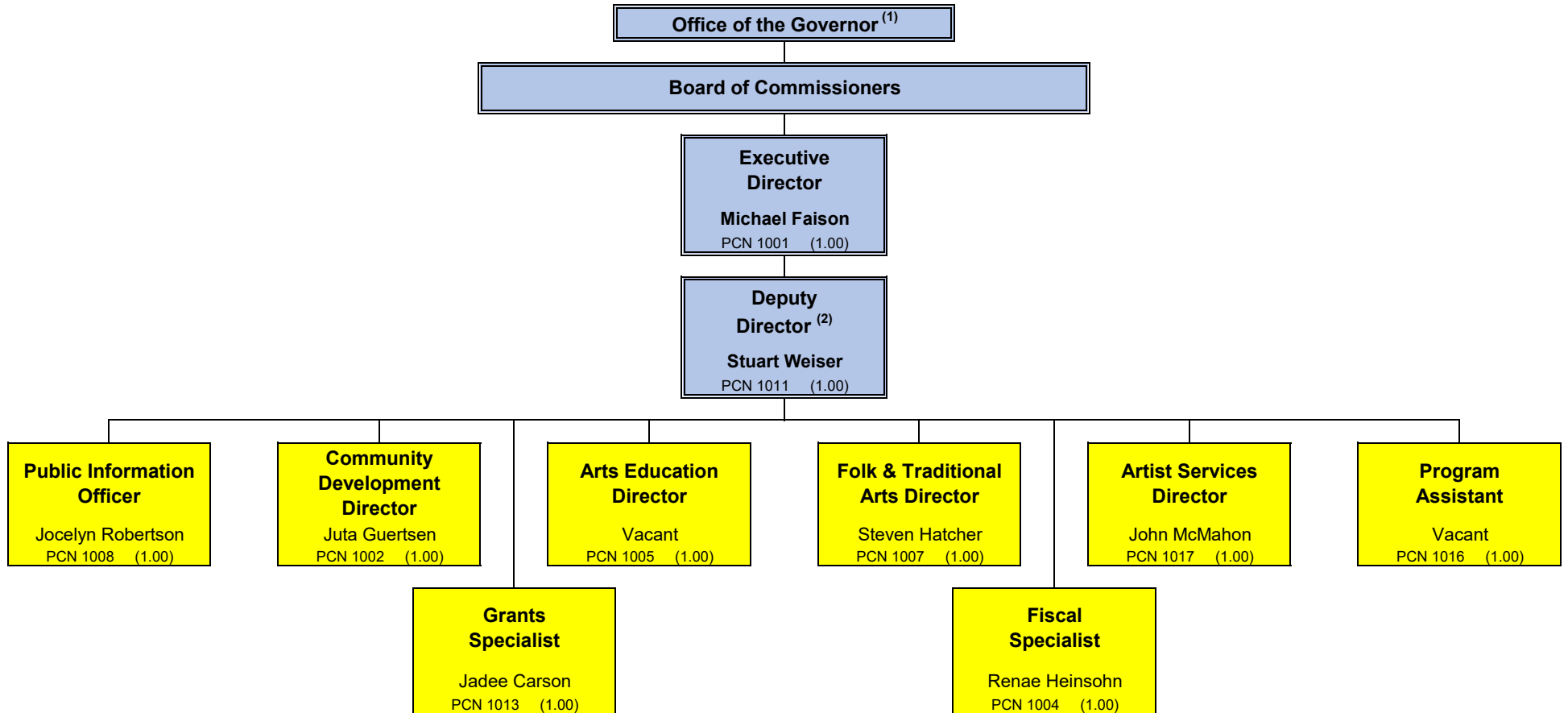
Date: *Aug 24, 2021*

| | | | FY 2021 Total Appropriation | FY 2021 Total Expenditures | FY 2022 Original Appropriation | FY 2022 Estimated Expenditures | FY 2023 Total Request |
|----------------------------|-------|-----------|--------------------------------|-------------------------------|--------------------------------------|--------------------------------------|--------------------------|
| Appropriation Unit | | | | | | | |
| Commission on the Arts | | | 2,028,000 | 2,012,500 | 2,088,600 | 2,854,600 | 2,103,634 |
| Total | | | 2,028,000 | 2,012,500 | 2,088,600 | 2,854,600 | 2,103,634 |
| By Fund Source | | | | | | | |
| G | 10000 | General | 831,100 | 823,100 | 883,400 | 883,400 | 895,867 |
| F | 34400 | Federal | 0 | 0 | 0 | 766,000 | 0 |
| F | 34500 | Federal | 0 | 430,700 | 0 | 0 | 0 |
| F | 34800 | Federal | 1,090,600 | 730,200 | 1,098,900 | 1,098,900 | 1,101,467 |
| D | 34900 | Dedicated | 106,300 | 28,500 | 106,300 | 106,300 | 106,300 |
| Total | | | 2,028,000 | 2,012,500 | 2,088,600 | 2,854,600 | 2,103,634 |
| By Account Category | | | | | | | |
| Operating Expense | | | 489,900 | 264,200 | 451,400 | 451,400 | 451,400 |
| Capital Outlay | | | 0 | 0 | 45,000 | 45,000 | 46,300 |
| Trustee/Benefit | | | 791,400 | 1,110,600 | 791,400 | 1,557,400 | 791,400 |
| Personnel Cost | | | 746,700 | 637,700 | 800,800 | 800,800 | 814,534 |
| Total | | | 2,028,000 | 2,012,500 | 2,088,600 | 2,854,600 | 2,103,634 |
| FTP Positions | | | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| Total | | | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |

Commission on the Arts - Agency 196

Organizational Chart

July 16, 2021



Total Agency FTP: 10.00

Total Agency Vacancies: 2.00 (Arts Education Director vacancy expected to be filled in Fall 2021.)

(1) Chart reflects Office of the Governor for appropriation purposes.

(2) Represents the agency in the absence of the Executive Director



Michael Faison, Executive Director

Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: Commission on the Arts
Contact Person/Title: Stuart Weiser, Deputy Director

STARS Agency Code: 196
Contact Phone Number: 208-334-2119

Fiscal Year: 2023
Contact Email: stuart.weiser@arts.idaho.gov

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| CFDA#/Cooperative Agreement # /Identifying # | Grant Type | Federal Granting Agency | Grant title | Description | Date of Expiration - If Known | Total Grant Amount | Pass Through Federal Money From Other State Agency | FY 2021 Available Funds | FY 2021 Actual Expenditures | FY 2022 Estimated Available Funds | FY 2023 Estimated Available Funds | State Approp [Y] Yearly or [C] Continuous | MOE or MOU (67-1917(1)(d)) requirements? [Y] Yes or [N] No If Yes answer question 2. | Known Reductions; Plan for 10% or More Reduction | Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3. |
|--|------------|-------------------------|-----------------------|-------------------------------|-------------------------------|--------------------|--|-------------------------|-----------------------------|-----------------------------------|-----------------------------------|---|--|--|---|
| 45.025 | F | NEA | Partnership Agreement | Support Idaho State Arts Plan | 6/30/2022 | 1221900 | n/a | \$493,508.26 | \$493,508.26 | | | Y | N | Proportional | N |
| 45.025 | F | NEA | Partnership Agreement | Support Idaho State Arts Plan | 6/30/2022 | 1567860 | n/a | \$801,860.00 | \$667,424.06 | | | Y | N | Reduction in | N |
| 45.025 | F | NEA | Partnership Agreement | Support Idaho State Arts Plan | 6/30/2022 | 828460 | n/a | | | \$1,726,238.06 | | Y | N | Program Services | N |
| 45.025 | F | NEA | Partnership Agreement | Support Idaho State Arts Plan | 6/30/2023 | | n/a | | | | \$962,895.94 | Y | N | | |
| Total | | | | | | | | \$1,295,368.26 | \$1,160,932.32 | \$1,726,238.06 | \$962,895.94 | | | | |

| | |
|--|--------------------|
| Total FY 2021 All Funds Appropriation (DU 1.00) | \$2,071,700 |
| Federal Funds as Percentage of Funds | 62.53% |

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligatons, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

| CFDA#/Cooperative Agreement # /Identifying # | Agreement Type | Explanation of agreement including dollar amounts. |
|--|----------------|---|
| 45.025 | Partnership | Normally requires 1:1 match of state funds. However, FY 2021 amount includes \$430,700 of non-matching CARES Act funds and FY 2022 includes projected \$766,000 of non-matching ARP funds for which spending authority will be requested as a supplemental. |

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

| CFDA#/Cooperative Agreement # /Identifying # | Plan for reduction or elimination of services. |
|--|--|
| | |

Part I – Agency Profile

Agency Overview

The Idaho Commission on the Arts, established as a state agency by the Legislature in 1966, is charged by state law (Idaho Code Title 67, Chapter 56 Section 5605) to:

“stimulate and encourage throughout the state the study and presentation of the performing and fine arts, and public interest and participation therein...” The Commission must also “encourage and assist freedom of artistic expression essential to the well-being of the arts.”

The Commission, funded primarily by the state of Idaho and the National Endowment for the Arts (NEA), is both a service organization with a professional staff offering technical assistance and training, and a funding organization providing financial assistance.

The Commission is governed by 13 commissioners from diverse ethnic and social backgrounds and from different geographical areas of the state, appointed by the Governor for terms of four years. The primary role of a commissioner is (1) to contribute to the defining of the agency’s mission and governing the fulfillment of that mission, and (2) to carry out the functions of the office of a commissioner and/or committee member as stated in the enabling legislation and Administrative Rules. A commissioner focuses on the development of broad policies that govern the implementation of the strategic plan, its goals and objectives. This role is separate and distinct from the role of the executive director, who determines the means of implementation.

The Commission, located in Boise, is authorized for 10 FTE and currently staffed at eight, including the executive director, deputy director, four program staff, and two administrative staff.

Core Functions/Idaho Code

Title 67, Chapter 56

Administratively directs the day to day operations of the agency.

Grants and Awards

- Public Programs in the Arts (PPA) and Entry Track grants provide ongoing, reliable support for public programs delivered by Idaho arts organizations. Amounts are based on a formula that includes each organization’s fiscal size, previous funding, and advisory panel scores assessing past performance. These grants folded together the previous General Operating Support, Project, and Special Project grants into a single program that decreased applicant effort and increased grant reliability. A combination of cash and in-kind match is required.
- Quarterly grants support arts project funding requested by individual artists, educators, schools, and community arts organizations that do not receive PPA or Entry Track funding. A combination of cash and in-kind match is required.
- Quarterly grants support professional development and consulting funds requested by individual artists, educators, schools, and community arts organizations. A combination of cash and in-kind match is required.
- Arts Education Project grants support activities that unite effective practices in education and the arts. They involve schools, teaching artists, and community organizations. A combination of cash and in-kind match is required.
- The Writer-in-Residence award is the state’s highest literary recognition. The writer shares his or her work through readings and events around the state, especially in rural communities. The Commission provides public information, travel, and scheduling assistance to the writer and the selected communities. No match is required.
- Fellowship grants to individual artists support and recognize artistic excellence. Artistic disciplines rotate every two years among visual, performing, literary, and folk & traditional arts. No match is required.
- Traditional Arts Apprenticeships support master/apprentice teams that advance the practice of folk and traditional arts and occupational trades found in all Idaho communities, so that such art forms and trades will thrive. No match is required.

Non-Granting Programs and Services

- The *ArtsPowered Learning: An Idaho Education Framework* instructional resource assists educators in schools and community settings to deliver effective arts instruction, supporting the arts and humanities standards and increasing literacy, creativity, and critical thinking.
- The Idaho Change Leader Institute hones arts managers' skills in organizational and change management, in partnership with the Utah Division of Arts and Museums and Colorado Creative Industries.
- Cash flow management tools and seminars, and organizational technical assistance strengthen the self-reliance and governance of not-for-profit arts organizations.
- The My Artrepreneur artist business training workshops assist working artists to monetize their professions.
- Master-to-Master convenings bring together folk & traditional arts practitioners to learn from each other and advance their trades and occupations.
- The Community Scholar program teaches local citizenry to document and preserve their own communities.
- The Writer in Residence program provides writing workshops in educational and correctional settings.
- Poetry Out Loud, the National Poetry Recitation Contest motivates high school students across Idaho to master the classics of poetry in the English language through memorization and recitation, accomplished in partnership with the National Endowment for the Arts and the Poetry Foundation.
- Special projects are conducted, such as the biennial Governor's Awards in the Arts, Idaho's highest honorific in the arts, next scheduled in FY 2022.

Revenue and Expenditures

| Revenue | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|----------------------------|--------------------|--------------------|--------------------|--------------------|
| General Fund Appropriation | \$810,500 | \$841,000 | \$866,400 | \$831,060 |
| Federal Revenues | \$806,600 | \$784,300 | \$791,200 | \$1,232,560 |
| Misc. Revenues | \$16,500 | \$24,043 | \$21,320 | \$38,992 |
| Total | \$1,633,600 | \$1,649,343 | \$1,678,920 | \$2,102,612 |
| Expenditures | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
| Personnel Costs | \$703,190 | \$640,831 | \$693,187 | \$637,698 |
| Operating Expenditures | \$291,375 | \$362,357 | \$279,360 | \$264,330 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| Trustee/Benefit Payments | \$614,261 | \$698,256 | \$715,418 | \$1,110,561 |
| Total | \$1,608,826 | \$1,701,444 | \$1,687,965 | \$2,012,589 |

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|--|---------|---------|---------|---------|
| Grants to organizations, awarded | 128 | 131 | 139 | 220 |
| Grants to individuals, awarded | 60 | 45 | 43 | 167 |
| Conferences and workshops | 30 | 20 | 43 | 12 |
| Conference and workshop attendees | 718 | 481 | 760 | 207 |
| Social media constituent contacts | 3,738 | 5,215 | 6369 | 7,091 |
| Contracts for services, panels, and projects | 30 | 41 | 54 | 33 |

Part II – Performance Measures

| Performance Measure | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | |
|---|---------|---------------|-------------------|----------------|---------|-------|
| Plan Concluding FY 2020, Goal 1 | | | | | | |
| Enhance financial assistance | | | | | | |
| Establish the Folk and Traditional Arts Fellowships | Actual | In process | In process | Achieved | N/A | N/A |
| | Target | Drafted rules | Promulgated rules | Approved rules | ----- | ----- |

| Performance Measure | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | |
|--|---------|-------------------------|-------------------------|------------------------------|-----------------------------------|--------------------------------|
| Plan Concluding FY 2020, Goal 2 Improve access to information | | | | | | |
| Provide practical arts business information for Idaho artists | Actual | Achieved | Achieved | Achieved | N/A | N/A |
| | Target | My Artrepreneur piloted | My Artrepreneur piloted | My Artrepreneur ongoing | ----- | ----- |
| Plan Concluding FY 2020, Goal 3 Increase connectivity | | | | | | |
| Expand the arts education program reach further into underserved regions of Idaho. | Actual | Achieved | Achieved | Achieved | N/A | N/A |
| | Target | Arts Grow Learning | Arts Grow Learning | Assessing new training needs | ----- | ----- |
| Plan Beginning FY 2021, Goal 1 Expand resources for Idaho artists and arts organizations | | | | | | |
| Streamline grant programs for clarity and ease of constituents in accessing grant resources | Actual | N/A | N/A | N/A | In process | Achieved |
| | Target | ----- | ----- | ----- | Update grant guidelines | Ongoing |
| Plan Beginning FY 2021, Goal 2 Expand the role of arts-in-education in Idaho schools and communities | | | | | | |
| Offer grants to support arts learning in schools and community settings | Actual | N/A | N/A | N/A | In process | Achieved |
| | Target | ----- | ----- | ----- | Update grant guidelines | Ongoing |
| Plan Beginning FY 2021, Goal 3 Enhance the vitality of communities through public access to the arts | | | | | | |
| Facilitate community cultural planning for Idaho cities and counties | Actual | N/A | N/A | N/A | In process | In process |
| | Target | ----- | ----- | ----- | Pilot cultural planning | Pilot cultural planning |
| Promote the creative arts in health and wellness, and human service settings | Actual | N/A | N/A | N/A | In process | In process |
| | Target | ----- | ----- | ----- | Identify practitioners & partners | Train practitioners & partners |

Performance Measure Explanatory Notes

The current plan was developed in the context and continuity of plans that came before. The 2010 and 2016 plans responded to constituent requests to simplify grantmaking and increase non-granting professional services. Across ten years, the agency increased the value of grants even as grant amounts decreased—by reducing the paperwork to apply and increasing grant reliability. The plans launched the use of grant reports to review grantees' organizational cash flow data to identify cash flow issues in arts institutions. And the plans expanded the delivery of actionable information as well, providing professional services for artists, arts managers, and educators.

In Fall 2018, a visioning session of the commissioners set the stage for renewed strategic planning. This was followed by a gathering of 29 arts-in-healthcare practitioners from across the state, to investigate what was working in the use of the arts in healing in Idaho, what wasn't, and how to bridge the gaps. Regional public planning meetings followed in Summer 2019. Local hosts, agency staff, and commissioners facilitated 15 regional planning meetings, disbursed across every region of the state, including travel to "the places in between," as well as online solicitations. 273 people participated in person and a handful online. A single focus question was offered: *"In what ways can you and the Idaho Commission on the Arts encourage greater participation in cultural activities in your community?"* Common aspirations emerged, expressed in regional voices. They affirmed the value of the services implemented across the two previous plans and offered insights toward the next. Access to resources and to arts education for children remained high priorities. A new insight was that many of the aspirations presented in the regional planning meetings could be addressed through community cultural planning.

Economically, rural communities had benefited less from the ten-year bull market than their urban counterparts. And then, as the COVID-19 pandemic emerged in Spring 2020, rural and urban Idahoans suffered the economic and cultural program stoppages together. As economic renewal and participation in the arts expand over the coming years, the artistic heritage of communities offers asset-based opportunities for a new economic prosperity, based in local initiative, local creativity, and local ownership.

With this plan, the Idaho Commission on the Arts endeavors to enrich the creative lives of Idahoans through grants and non-granting services, supporting public access to the arts, access to quality arts education, and a thriving arts marketplace. The plan is annually reviewed, updated, and extended.

For More Information Contact

Stuart Weiser, Deputy Director
Idaho Commission on the Arts
Street Address: 9543 W Emerald St., Suite 204, Boise, ID 83704
Mailing Address: P.O. Box 83720, Boise, ID 83720-0008
Phone: (208) 334-2119
E-mail: stuart.weiser@arts.idaho.gov

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|-------------------|-------------------------------|------------------|-------------------------------------|
| AGENCY NAME: | Commission on the Arts | Division/Bureau: | |
| Prepared By: | Stuart Weiser | E-mail Address: | stuart.weiser@arts.idaho.gov |
| Telephone Number: | 208-334-2119 | Fax Number: | 208-334-2488 |
| DFM Analyst: | Amanda Harper | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 16-Jul-21 | For Fiscal Year: | 2021 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | | |
|---|--|-------------------------------------|--------------|--------------------------|----------------|------------------|
| Facility Name: | Commission on the Arts Administrative Offices | | | | | |
| City: | Boise | County: | Ada | | | |
| Street Address: | 9543 W. Emerald Street, Suite 204 | | | Zip Code: | 83704 | |
| Facility Ownership (could be private or state-owned) | Private Lease: | <input checked="" type="checkbox"/> | State Owned: | <input type="checkbox"/> | Lease Expires: | 5/31/2025 |

FUNCTION/USE OF FACILITY

Administrative Offices

COMMENTS

Office lease includes all utilities. Costs shown are actual lease payments plus estimates for CAMs, taxes, and janitorial. Estimates for CAMs and taxes begin in year 2 of the lease.

WORK AREAS

| FISCAL YR: | ACTUAL 2020 | ESTIMATE 2021 | REQUEST 2022 | REQUEST 2023 | REQUEST 2024 | REQUEST 2025 |
|---|-------------|---------------|--------------|--------------|--------------|--------------|
| Total Number of Work Areas: | 9 | 9 | 9 | 9 | 9 | 9 |
| Full-Time Equivalent Positions: | 8 | 9 | 9 | 9 | 9 | 9 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

| FISCAL YR: | ACTUAL 2020 | ESTIMATE 2021 | REQUEST 2022 | REQUEST 2023 | REQUEST 2024 | REQUEST 2025 |
|--------------|-------------|---------------|--------------|--------------|--------------|--------------|
| Square Feet: | 2995 | 2995 | 2995 | 2995 | 2995 | 2995 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2020 | ESTIMATE 2021 | REQUEST 2022 | REQUEST 2023 | REQUEST 2024 | REQUEST 2025 |
|-------------------------|-------------|---------------|--------------|--------------|--------------|--------------|
| Total Facility Cost/Yr: | \$39,302.00 | \$48,733.00 | \$49,909.00 | \$51,121.00 | \$52,382.00 | \$57,853.46 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2020 | ESTIMATE 2021 | REQUEST 2022 | REQUEST 2023 | REQUEST 2024 | REQUEST 2025 |
|------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

| |
|--|
| |
|--|

CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN - Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments. If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

UTILITIES: use actual costs from current fiscal year

| Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec |
|--------------------------|-----|----------|-----|----------|------|----------|-----|----------|-----|----------|-----|
| Electricity | | | | | | | | | | | |
| | | | | | | | | | | | |
| Water | | | | | | | | | | | |
| | | | | | | | | | | | |
| Sewer & Trash | | | | | | | | | | | |
| | | | | | | | | | | | |
| Gas | | | | | | | | | | | |
| | | | | | | | | | | | |
| Other Utilities: | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total: | 0 | Est 2021 | 0 | Est 2022 | 0 | Est 2023 | 0 | Est 2024 | 0 | Est 2025 | 0 |

JANITORIAL SERVICE: use actual costs from current fiscal year

| Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec |
|--|------|----------|------|----------|---------|----------|----------|----------|----------|----------|----------|
| Cleaning Service: | | | | | | | | | | | |
| 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 |
| Other Cleaning Expense (paper products, cleaning supplies, etc.): use actual costs from current fiscal year | | | | | | | | | | | |
| 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Total: | 3900 | Est 2021 | 4017 | Est 2022 | 4137.51 | Est 2023 | 4261.635 | Est 2024 | 4389.484 | Est 2025 | 4521.169 |

BUILDING MAINTENANCE: use actual costs from current fiscal year

| Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec |
|---|-----|----------|-----|----------|------|----------|-----|----------|-----|----------|-----|
| Service Contracts: | | | | | | | | | | | |
| | | | | | | | | | | | |
| Other Maintenance Expense: use actual costs from current fiscal year | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total: | 0 | Est 2021 | 0 | Est 2022 | 0 | Est 2023 | 0 | Est 2024 | 0 | Est 2025 | 0 |

PARKING CALCULATOR: use actual costs from current fiscal year

| | | | | | | | | | | | |
|--|---|----------|---|----------|---|----------|---|----------|---|----------|---|
| If your agency pays for parking spaces, enter the of spaces your agency is paying for. | | | | | | | | | | | |
| Cost Per Space Per Month | | | | | | | | | | | |
| Total: | 0 | Est 2021 | 0 | Est 2022 | 0 | Est 2023 | 0 | Est 2024 | 0 | Est 2025 | 0 |

OTHER EXPENSES CALCULATOR: use actual costs from current fiscal year

| | | | | | | | | | | | |
|--|--|----------|--|----------|--|----------|--|----------|--|----------|--|
| Real Estate Taxes paid by agency to landlord (show annual cost) | | | | | | | | | | | |
| Insurance paid by agency to landlord (show annual cost) | | | | | | | | | | | |
| Operating Expenses paid by agency to landlord (show annual cost) | | | | | | | | | | | |
| Other expenses paid by agency to landlord (show annual cost) | | | | | | | | | | | |
| Total: | | Est 2021 | | Est 2022 | | Est 2023 | | Est 2024 | | Est 2025 | |

TENANT IMPROVEMENTS:

| | | | | | | | | | | | |
|---------------|--|----------|--|----------|--|----------|--|----------|--|----------|--|
| Total: | | Est 2021 | | Est 2022 | | Est 2023 | | Est 2024 | | Est 2025 | |
|---------------|--|----------|--|----------|--|----------|--|----------|--|----------|--|

AGENCY NOTES:

| AGENCY NAME: | | | Commission on the Arts | | | | | |
|--|-----------------------------|----------|------------------------|-----------------|------------------|---|------------|-------------------------|
| FACILITY INFORMATION SUMMARY FOR FISCAL YR | | | 2019 | BUDGET REQUEST | | Include this summary w/ budget request. | | |
| Address, City, Zip, Purpose | Fiscal Year | | Sq Ft | \$/Sq Ft | Cost/Yr | Work Areas | Sq Ft/FTE | FTP, Temps and Comments |
| 9543 W. Emerald Street, Suite 204 Boise, ID 83704 | 2022 | request | 2,995 | \$ 16.66 | \$ 49,909 | 9 | 333 | 10 FTPs, 1 vacant |
| | 2021 | estimate | 2,995 | \$ 16.27 | \$ 48,733 | 9 | 333 | 10 FTPs, 1 vacant |
| | 2020 | actual | <u>2,995</u> | <u>\$ 13.12</u> | <u>\$ 39,302</u> | <u>8</u> | <u>374</u> | 10 FTPs, 2 vacant |
| | Change (request vs actual) | | 0 | \$ - | 10,607 | 1 | -42 | |
| | Change (estimate vs actual) | | 0 | \$ - | 9,431 | 1 | -42 | |
| | | | | | | | | |
| | 2022 | request | 0 | \$ - | \$ - | 0 | - | |
| | 2021 | estimate | 0 | \$ - | \$ - | 0 | - | |
| | 2020 | actual | <u>0</u> | <u>\$ -</u> | <u>\$ -</u> | <u>0</u> | <u>-</u> | |
| | Change (request vs actual) | | 0 | \$ - | 0 | 0 | 0 | |
| | Change (estimate vs actual) | | 0 | \$ - | 0 | 0 | 0 | |
| | | | | | | | | |
| | 2022 | request | 0 | \$ - | \$ - | 0 | - | |
| | 2021 | estimate | 0 | \$ - | \$ - | 0 | - | |
| | 2020 | actual | <u>0</u> | <u>\$ -</u> | <u>\$ -</u> | <u>0</u> | <u>-</u> | |
| | Change (request vs actual) | | 0 | \$ - | 0 | 0 | 0 | |
| | Change (estimate vs actual) | | 0 | \$ - | 0 | 0 | 0 | |
| | | | | | | | | |
| | 2022 | request | 0 | \$ - | \$ - | 0 | - | |
| | 2021 | estimate | 0 | \$ - | \$ - | 0 | - | |
| | 2020 | actual | <u>0</u> | <u>\$ -</u> | <u>\$ -</u> | <u>0</u> | <u>-</u> | |
| | Change (request vs actual) | | 0 | \$ - | 0 | 0 | 0 | |
| | Change (estimate vs actual) | | 0 | \$ - | 0 | 0 | 0 | |
| | | | | | | | | |
| TOTAL (PAGE __1__) | 2022 | request | 2,995 | \$ 16.66 | \$ 49,909 | 9 | 333 | 10 FTPs, 1 vacant |
| | 2021 | estimate | 2,995 | \$ 16.27 | \$ 48,733 | 9 | 333 | 10 FTPs, 1 vacant |
| | 2020 | actual | <u>2,995</u> | <u>\$ 13.12</u> | <u>\$ 39,302</u> | <u>8</u> | <u>374</u> | 10 FTPs, 2 vacant |
| | Change (request vs actual) | | 0 | \$ - | 10,607 | 1 | -42 | |
| | Change (estimate vs actual) | | 0 | \$ - | 9,431 | 1 | -42 | |
| | | | | | | | | |
| TOTAL (ALL PAGES) | 2022 | request | 2,995 | \$ 14.74 | \$ 49,909 | 9 | 333 | 10 FTPs, 1 vacant |
| | 2021 | estimate | 2,995 | \$ 14.36 | \$ 48,733 | 9 | 333 | 10 FTPs, 1 vacant |
| | 2020 | actual | <u>2,995</u> | <u>\$ 13.12</u> | <u>\$ 39,302</u> | <u>8</u> | <u>374</u> | 10 FTPs, 2 vacant |
| | Change (request vs actual) | | 0 | | 10,607 | 1 | -42 | |
| | Change (estimate vs actual) | | 0 | | 9,431 | 1 | -42 | |
| | | | | | | | | |

Division Description

Request for Fiscal Year: 2023

Agency: Commission on the Arts

196

Division: Commission on the Arts

AR1

Statutory Authority: Idaho Code Title 67, State Government and State Affairs Chapter 56,
Commission on the Arts

The Commission on the Arts seeks to stimulate and encourage the study and presentation of the arts, and public interest and participation therein, and to encourage and assist freedom of artistic expression. Areas of emphasis include music, theatre, dance, creative writing, painting, sculpture, architecture, and the folk and traditional arts. In fulfillment of these objectives, the Commission engages in the following activities:

1. Grants for arts organizations to assist in the support of public programs in the arts for residents of, and visitors to, Idaho;
2. Fellowships in recognition of artistic excellence by individual Idaho artists;
3. Traditional arts apprenticeships and master clinics for folk and traditional artists and their apprentices, to perpetuate Idaho traditions;
4. Arts education programs, including Poetry Out Loud, the National Poetry Recitation Contest; and arts education project grants;
5. Technical assistance services for arts organizations, and professional development opportunities for artists and arts administrators;
6. Idaho's Writer-in-Residence literature program, serving Idaho libraries in rural regions with literary readings; and
7. Honorifics, including the biennial Idaho Governor's Awards in the Arts.

The Governor appoints the 13-member Commission on the Arts, which in turn hires its Executive Director to plan, manage and evaluate the activities listed above.

Agency Revenues

Request for Fiscal Year: 2023

Agency: Commission on the Arts

196

| | | FY 19 Actuals | FY 20 Actuals | FY 21 Actuals | FY 22 Estimated Revenue | FY 23 Estimated Revenue | Significant Assumptions |
|-------------|--|----------------|----------------|----------------|-------------------------|-------------------------|---|
| Fund | 10000 General Fund | | | | | | |
| | 470 Other Revenue | 400 | 100 | 0 | 0 | 0 | |
| | General Fund Total | 400 | 100 | 0 | 0 | 0 | |
| Fund | 34400 American Rescue Plan Act - ARPA | | | | | | |
| | 450 Fed Grants & Contributions | | 0 | | 766,000 | 0 | This is the amount already approved by the National Endowment for the Arts to be used for supplemental grants to Idaho arts organizations under the terms of the American Rescue Plan. The agency will be requesting corresponding T&B spending authority as a supplemental to disburse these funds in FY 2022. |
| | | 0 | | 0 | | | |
| | American Rescue Plan Act - ARPA Total | 0 | 0 | 0 | 766,000 | 0 | |
| Fund | 34500 Cares Act - Covid 19 | | | | | | |
| | 450 Fed Grants & Contributions | 0 | 0 | 430,700 | 0 | 0 | CARES Act funds received from the National Endowment for the Arts and fully disbursed during FY 2021 as supplemental grants. |
| | Cares Act - Covid 19 Total | 0 | 0 | 430,700 | 0 | 0 | |
| Fund | 34800 Federal (Grant) | | | | | | |
| | 450 Fed Grants & Contributions | 0 | 0 | 0 | 0 | 0 | |
| | 470 Other Revenue | 400 | 0 | 0 | 0 | 0 | |
| | Federal (Grant) Total | 400 | 0 | 0 | 0 | 0 | |
| Fund | 34804 Federal (Grant): Loc Idaho Commission On The Arts | | | | | | |
| | 450 Fed Grants & Contributions | 839,800 | 831,700 | 763,700 | 828,500 | 828,500 | No increase projected at this time in NEA Partnership Grant for FY 2023. |
| | Federal (Grant): Loc Idaho Commission On The Arts Total | 839,800 | 831,700 | 763,700 | 828,500 | 828,500 | |
| Fund | 34900 Miscellaneous Revenue | | | | | | |
| | 470 Other Revenue | | 21,300 | | 20,000 | 20,000 | No increase projected at this time in Miscellaneous Revenues over those found in a typical year. FY 2021 experienced higher than usual revenues in the Miscellaneous Fund due to a one-time non-cog of \$25,000. |
| | | 24,300 | | 39,000 | | | |
| | Miscellaneous Revenue Total | 24,300 | 21,300 | 39,000 | 20,000 | 20,000 | |

Agency Revenues

Request for Fiscal Year: 2023

| | | | | | |
|--------------------------|----------------|----------------|------------------|------------------|----------------|
| Agency Name Total | 864,900 | 853,100 | 1,233,400 | 1,614,500 | 848,500 |
|--------------------------|----------------|----------------|------------------|------------------|----------------|

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Commission on the Arts

196

Fund: American Rescue Plan Act - ARPA

34400

Sources and Uses:

ARP Funds from the National Endowment for the Arts.

| | FY 19 Actuals | FY 20 Actuals | FY 21 Actuals | FY 22 Estimate | FY 23 Estimate |
|---|---------------|---------------|---------------|----------------|----------------|
| 01. Beginning Free Fund Balance | 0 | 0 | 0 | 0 | 0 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 0 | 0 | 0 | 0 | 0 |
| 04. Revenues (from Form B-11) | 0 | 0 | 0 | 766,000 | 0 ARP Funds |
| 05. Non-Revenue Receipts and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 06. Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. Total Available for Year | 0 | 0 | 0 | 766,000 | 0 |
| 09. Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. Operating Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 11. Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 13. Original Appropriation | 0 | 0 | 0 | 0 | 0 |
| 14. Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 15. Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 766,000 | 0 ARP Funds |
| 16. Reversions and Continuous Appropriations | 0 | 0 | 0 | 0 | 0 |
| 17. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 18. Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 19. Current Year Cash Expenditures | 0 | 0 | 0 | 766,000 | 0 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 0 | 0 | 0 | 766,000 | 0 |
| 20. Ending Cash Balance | 0 | 0 | 0 | 0 | 0 |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 0 | 0 | 0 | 0 | 0 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 0 | 0 | 0 | 0 | 0 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Commission on the Arts

196

Fund: Cares Act - Covid 19

34500

Sources and Uses:

The National Endowment for the Arts, supporting the State Partnership Agreement between the Endowment and the Idaho Commission on the Arts. These are non-cognizable funds fully disbursed during FY 2021 as supplemental grants through the CARES Act.

| | FY 19 Actuals | FY 20 Actuals | FY 21 Actuals | FY 22 Estimate | FY 23 Estimate |
|---|---------------|---------------|----------------|----------------|----------------|
| 01. Beginning Free Fund Balance | 0 | 0 | 0 | 0 | 0 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 0 | 0 | 0 | 0 | 0 |
| 04. Revenues (from Form B-11) | 0 | 0 | 430,700 | 0 | 0 |
| 08. Total Available for Year | 0 | 0 | 430,700 | 0 | 0 |
| 11. Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 15. Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 430,700 | 0 | 0 |
| 19. Current Year Cash Expenditures | 0 | 0 | 430,700 | 0 | 0 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 0 | 0 | 430,700 | 0 | 0 |
| 20. Ending Cash Balance | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Commission on the Arts

196

Fund: Federal (Grant): Loc Idaho Commission On The Arts

34804

Sources and Uses:

The National Endowment for the Arts, supporting the State Partnership Agreement between the Endowment and the Idaho Commission on the Arts.

| | FY 19 Actuals | FY 20 Actuals | FY 21 Actuals | FY 22 Estimate | FY 23 Estimate |
|---|-----------------|-----------------|-----------------|----------------|----------------|
| 01. Beginning Free Fund Balance | (60,800) | (46,500) | (39,000) | (5,500) | 4,100 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | (60,800) | (46,500) | (39,000) | (5,500) | 4,100 |
| 04. Revenues (from Form B-11) | 840,200 | 831,700 | 763,700 | 828,500 | 828,500 |
| 05. Non-Revenue Receipts and Other Adjustments | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 06. Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. Total Available for Year | 879,400 | 885,200 | 824,700 | 923,000 | 932,600 |
| 09. Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. Operating Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 11. Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 13. Original Appropriation | 1,073,900 | 1,085,600 | 1,090,600 | 1,098,900 | 1,098,900 |
| 14. Prior Year Reappropriations, Supplementals, Recessions | 0 | (800) | 0 | 0 | 0 |
| 15. Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| 16. Reversions and Continuous Appropriations | (248,000) | (260,600) | (360,400) | (280,000) | (280,000) |
| 17. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 18. Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 19. Current Year Cash Expenditures | 825,900 | 824,200 | 730,200 | 818,900 | 818,900 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 825,900 | 824,200 | 730,200 | 818,900 | 818,900 |
| 20. Ending Cash Balance | 53,500 | 61,000 | 94,500 | 104,100 | 113,700 |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 24. Ending Free Fund Balance | (46,500) | (39,000) | (5,500) | 4,100 | 13,700 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | (46,500) | (39,000) | (5,500) | 4,100 | 13,700 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Commission on the Arts

196

Fund: Miscellaneous Revenue

34900

Sources and Uses:

Revenues derived from sources other than State or Federal government and used in support of the State Arts Plan.

| | FY 19 Actuals | FY 20 Actuals | FY 21 Actuals | FY 22 Estimate | FY 23 Estimate |
|---|----------------|----------------|----------------|----------------|----------------|
| 01. Beginning Free Fund Balance | 104,400 | 113,400 | 116,800 | 127,400 | 131,100 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 104,400 | 113,400 | 116,800 | 127,400 | 131,100 |
| 04. Revenues (from Form B-11) | 24,300 | 21,300 | 39,000 | 20,000 | 20,000 |
| 05. Non-Revenue Receipts and Other Adjustments | 100 | 0 | 100 | 0 | 0 |
| 06. Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. Total Available for Year | 128,800 | 134,700 | 155,900 | 147,400 | 151,100 |
| 09. Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. Operating Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 11. Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 13. Original Appropriation | 106,300 | 107,200 | 106,300 | 106,300 | 106,300 |
| 14. Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 15. Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 25,000 | 0 | 0 |
| 16. Reversions and Continuous Appropriations | (90,900) | (89,300) | (102,800) | (90,000) | (90,000) |
| 17. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 18. Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 19. Current Year Cash Expenditures | 15,400 | 17,900 | 28,500 | 16,300 | 16,300 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 15,400 | 17,900 | 28,500 | 16,300 | 16,300 |
| 20. Ending Cash Balance | 113,400 | 116,800 | 127,400 | 131,100 | 134,800 |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 113,400 | 116,800 | 127,400 | 131,100 | 134,800 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 113,400 | 116,800 | 127,400 | 131,100 | 134,800 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

| | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|-----|--------------------|----------------------|----------------|--------------------|-------|
| Agency: Commission on the Arts | | | | | | 196 |
| Division: Commission on the Arts | | | | | | AR1 |
| Appropriation Unit: Commission on the Arts | | | | | | GVIA |

FY 2021 Total Appropriation

| | | | | | | | |
|------|-----------------------------|--------------|----------------|----------------|----------|----------------|------------------|
| 1.00 | FY 2021 Total Appropriation | | | | | GVIA | |
| | H0620 | | | | | | |
| | 10000 General | 4.50 | 326,800 | 177,000 | 0 | 324,700 | 828,500 |
| | 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 |
| OT | 10000 General | 0.00 | 0 | 2,600 | 0 | 0 | 2,600 |
| | | 10.00 | 746,700 | 489,900 | 0 | 791,400 | 2,028,000 |

| | | | | | | | |
|------|--|-------------|----------|----------|----------|----------------|----------------|
| 1.12 | Noncognizable Adjustments | | | | | GVIA | |
| | This decision unit accounts for one-time increase in spending authority in FY 2021 to receive and disburse CARES Act funds from the National Endowment for the Arts. | | | | | | |
| OT | 34500 Federal | 0.00 | 0 | 0 | 0 | 430,700 | 430,700 |
| | | 0.00 | 0 | 0 | 0 | 430,700 | 430,700 |

| | | | | | | | |
|----|---|-------------|----------|----------|----------|---------------|---------------|
| | This decision unit will account for a one-time increase in spending authority in FY 2021 in Miscellaneous Funds to receive and disburse a private contribution to fund supplemental grants to individual artists. | | | | | | |
| OT | 34900 Dedicated | 0.00 | 0 | 0 | 0 | 25,000 | 25,000 |
| | | 0.00 | 0 | 0 | 0 | 25,000 | 25,000 |

| | | | | | | | |
|------|---|-------------|------------------|------------------|----------|------------------|------------------|
| 1.61 | Reverted Appropriation Balances | | | | | GVIA | |
| | This decision unit accounts for reversions at the end of FY 2021, consisting of General Fund actual balance, and spending authority in Federal Fund and Miscellaneous Fund. | | | | | | |
| 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) |
| | | 0.00 | (109,000) | (225,700) | 0 | (136,500) | (471,200) |

FY 2021 Actual Expenditures

| | | | | | | | |
|------|-----------------------------|--------------|----------------|----------------|----------|------------------|------------------|
| 2.00 | FY 2021 Actual Expenditures | | | | | GVIA | |
| | 10000 General | 4.50 | 326,800 | 177,000 | 0 | 324,700 | 828,500 |
| | 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 |
| 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 |
| OT | 34800 Federal | 0.00 | (101,000) | (139,100) | 0 | (120,300) | (360,400) |
| OT | 34900 Dedicated | 0.00 | 0 | (86,600) | 0 | 8,800 | (77,800) |
| | | 10.00 | 637,700 | 264,200 | 0 | 1,110,600 | 2,012,500 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|-----------|--------------|-----------------|-------------------|----------------|-----------------|------------------|------|
| FY 2022 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2022 Original Appropriation | | | | | | | | GVIA |
| | H0270 | | | | | | | | |
| | 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 | |
| | | | 10.00 | 800,800 | 451,400 | 45,000 | 791,400 | 2,088,600 | |

Appropriation Adjustment

| | | | | | | | | | |
|------|---|---------|-------------|----------|----------|----------|----------------|----------------|------|
| 4.31 | ARP Funds | | | | | | | | GVIA |
| | This decision unit requests a one-time increase in Trustee & Benefits spending authority that will allow the agency to receive and disburse ARP funds from the National Endowment for the Arts. | | | | | | | | |
| OT | 34400 | Federal | 0.00 | 0 | 0 | 0 | 766,000 | 766,000 | |
| | | | 0.00 | 0 | 0 | 0 | 766,000 | 766,000 | |

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 | |
| | 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 | |
| OT | 34400 | Federal | 0.00 | 0 | 0 | 0 | 766,000 | 766,000 | |
| | | | 10.00 | 800,800 | 451,400 | 45,000 | 1,557,400 | 2,854,600 | |

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 | |
| | 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 | |
| OT | 34400 | Federal | 0.00 | 0 | 0 | 0 | 766,000 | 766,000 | |
| | | | 10.00 | 800,800 | 451,400 | 45,000 | 1,557,400 | 2,854,600 | |

Base Adjustments

| | | | | | | | | | |
|------|---|---------|-------------|----------|----------|----------|------------------|------------------|------|
| 8.41 | Removal of One-Time Expenditures | | | | | | | | GVIA |
| | This decision unit removes a one-time increase in spending authority used for receipt and distribution of ARP funds from the National Endowment for the Arts. | | | | | | | | |
| OT | 34400 | Federal | 0.00 | 0 | 0 | 0 | (766,000) | (766,000) | |
| | | | 0.00 | 0 | 0 | 0 | (766,000) | (766,000) | |

| | | | | | | | | | |
|------|---|---------|-------------|---------------|----------|----------|----------|---------------|------|
| 8.61 | Base Additions / Restorations | | | | | | | | GVIA |
| | This decision unit will restore a one-time reduction in General Fund Personnel Cost appropriation that was necessitated by mandatory budget constraints in FY 2022. | | | | | | | | |
| | 10000 | General | 0.00 | 10,200 | 0 | 0 | 0 | 10,200 | |
| | | | 0.00 | 10,200 | 0 | 0 | 0 | 10,200 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------|--------------|-----------|--------------|-----------------|-------------------|----------------|-----------------|------------------|
| FY 2023 Base | | | | | | | | |
| 9.00 | FY 2023 Base | | | | | | | GVIA |
| | 10000 | General | 4.50 | 382,800 | 168,100 | 18,000 | 324,700 | 893,600 |
| | 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 |
| OT | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 10.00 | 811,000 | 451,400 | 45,000 | 791,400 | 2,098,800 |

Program Maintenance

| | | | | | | | | |
|-------|----------------------------------|---------|-------------|----------------|----------|----------|----------|----------------|
| 10.12 | Change in Variable Benefit Costs | | | | | | | GVIA |
| | Change in Variable Benefit Costs | | | | | | | |
| | 10000 | General | 0.00 | (1,300) | 0 | 0 | 0 | (1,300) |
| | 34800 | Federal | 0.00 | (1,300) | 0 | 0 | 0 | (1,300) |
| | | | 0.00 | (2,600) | 0 | 0 | 0 | (2,600) |

| | | | | | | | | |
|-------|---|---------|-------------|----------|----------|--------------|----------|--------------|
| 10.23 | Contract Inflation Adjustments | | | | | | | GVIA |
| | Scheduled increase in administrative office rental costs as delineated in attached lease agreement. | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 500 | 0 | 500 |
| | 34800 | Federal | 0.00 | 0 | 0 | 800 | 0 | 800 |
| | | | 0.00 | 0 | 0 | 1,300 | 0 | 1,300 |

| | | | | | | | | |
|-------|--|---------|-------------|--------------|----------|----------|----------|--------------|
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | GVIA |
| | Salary Adjustments - Regular Employees | | | | | | | |
| | 10000 | General | 0.00 | 3,067 | 0 | 0 | 0 | 3,067 |
| | 34800 | Federal | 0.00 | 3,067 | 0 | 0 | 0 | 3,067 |
| | | | 0.00 | 6,134 | 0 | 0 | 0 | 6,134 |

FY 2023 Total Maintenance

| | | | | | | | | |
|-------|---------------------------|-----------|--------------|----------------|----------------|---------------|----------------|------------------|
| 11.00 | FY 2023 Total Maintenance | | | | | | | GVIA |
| | 10000 | General | 4.50 | 384,567 | 168,100 | 18,500 | 324,700 | 895,867 |
| | 34800 | Federal | 5.50 | 429,967 | 193,500 | 27,800 | 450,200 | 1,101,467 |
| | 34900 | Dedicated | 0.00 | 0 | 89,800 | 0 | 16,500 | 106,300 |
| OT | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 10.00 | 814,534 | 451,400 | 46,300 | 791,400 | 2,103,634 |

Line Items

| | | | | | | | | |
|-------|--|---------|-------------|----------|----------|----------|----------|----------|
| 12.91 | Budget Law Exemptions/Other Adjustments | | | | | | | GVIA |
| | This Decision Unit will allow the agency to disburse any ARP funds that might remain at the end of FY 2022, The agency's plan is to fully disburse all ARP funds by the end of FY 2022, however, there are timing considerations that are not within the agency's control that might delay disbursement of some of the funds into early FY 2023. | | | | | | | |
| OT | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|---------------|-----------|--------------|-----------------|-------------------|----------------|-----------------|------------------|
| FY 2023 Total | | | | | | | | |
| 13.00 | FY 2023 Total | | | | | | | GVIA |
| | 10000 | General | 4.50 | 384,567 | 168,100 | 18,500 | 324,700 | 895,867 |
| | 34800 | Federal | 5.50 | 429,967 | 193,500 | 27,800 | 450,200 | 1,101,467 |
| | 34900 | Dedicated | 0.00 | 0 | 89,800 | 0 | 16,500 | 106,300 |
| OT | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 10.00 | 814,534 | 451,400 | 46,300 | 791,400 | 2,103,634 |

| Submission Agen... | DU Rollup | DU | DU Name | OT | Fund | Fund Type Na... | Request Description | FTP | Personnel Cos... | Operating Expen... | Capital Outl... | Trustee Bene... | Total |
|--------------------|-----------|------|---------------------------------|----|-------|-----------------|------------------------------|------|------------------|--------------------|-----------------|-----------------|-----------|
| 196 | 1 | 1.00 | FY 2021 Total Appropriation | OT | 10000 | General | H0620 | 0 | 0 | 2,600 | 0 | 0 | 2,600 |
| | | | | | 10000 | General | H0620 | 4.50 | 326,800 | 177,000 | 0 | 324,700 | 828,500 |
| | | | | | 34800 | Federal | H0620 | 5.50 | 419,900 | 220,500 | 0 | 450,200 | 1,090,600 |
| | | | | | 34900 | Dedicated | H0620 | 0 | 0 | 89,800 | 0 | 16,500 | 106,300 |
| | | 1.12 | Noncognizable Adjustments | OT | 34500 | Federal | This decision unit accoun... | 0 | 0 | 0 | 0 | 430,700 | 430,700 |
| | | | | OT | 34900 | Dedicated | This decision unit accoun... | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| | | 1.61 | Reverted Appropriation Balances | OT | 10000 | General | This decision unit accoun... | 0 | -8,000 | 0 | 0 | 0 | -8,000 |
| | | | | OT | 34800 | Federal | This decision unit accoun... | 0 | -101,000 | -139,100 | 0 | -120,300 | -360,400 |
| | | | | OT | 34900 | Dedicated | This decision unit accoun... | 0 | 0 | -86,600 | 0 | -16,200 | -102,800 |
| | 2 | 2.00 | FY 2021 Actual Expenditures | OT | 10000 | General | | 0 | -8,000 | 2,600 | 0 | 0 | -5,400 |
| | | | | | 10000 | General | | 4.50 | 326,800 | 177,000 | 0 | 324,700 | 828,500 |
| | | | | OT | 34500 | Federal | | 0 | 0 | 0 | 0 | 430,700 | 430,700 |
| | | | | OT | 34800 | Federal | | 0 | -101,000 | -139,100 | 0 | -120,300 | -360,400 |
| | | | | | 34800 | Federal | | 5.50 | 419,900 | 220,500 | 0 | 450,200 | 1,090,600 |
| | | | | OT | 34900 | Dedicated | | 0 | 0 | -86,600 | 0 | 8,800 | -77,800 |
| | | | | | 34900 | Dedicated | | 0 | 0 | 89,800 | 0 | 16,500 | 106,300 |
| | 3 | 3.00 | FY 2022 Original Appropriation | | 10000 | General | H0270 | 4.50 | 372,600 | 168,100 | 18,000 | 324,700 | 883,400 |
| | | | | | 34800 | Federal | H0270 | 5.50 | 428,200 | 193,500 | 27,000 | 450,200 | 1,098,900 |

| Submission Agen... | DU Rollup | DU | DU Name | OT | Fund | Fund Type Na... | Request Description | FTP | Personnel Cos... | Operating Expen... | Capital Outl... | Trustee Bene... | Total |
|--------------------|-----------|-------|----------------------------------|----|-------|-----------------|--------------------------------|------|------------------|--------------------|-----------------|-----------------|-----------|
| | | | | | 34900 | Dedicated | H0270 | 0 | 0 | 89,800 | 0 | 16,500 | 106,300 |
| | 4 | 4.31 | ARP Funds | OT | 34400 | Federal | This decision unit reques... | 0 | 0 | 0 | 0 | 766,000 | 766,000 |
| | 5 | 5.00 | FY 2022 Total Appropriation | | 10000 | General | | 4.50 | 372,600 | 168,100 | 18,000 | 324,700 | 883,400 |
| | | | | OT | 34400 | Federal | | 0 | 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 | 0 | 89,800 | 0 | 16,500 | 106,300 |
| | 7 | 7.00 | FY 2022 Estimated Expenditures | | 10000 | General | | 4.50 | 372,600 | 168,100 | 18,000 | 324,700 | 883,400 |
| | | | | OT | 34400 | Federal | | 0 | 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 | 0 | 89,800 | 0 | 16,500 | 106,300 |
| | 8 | 8.41 | Removal of One-Time Expenditures | OT | 34400 | Federal | This decision unit remov... | 0 | 0 | 0 | 0 | -766,000 | -766,000 |
| | | 8.61 | Base Additions / Restorations | | 10000 | General | This decision unit will res... | 0 | 10,200 | 0 | 0 | 0 | 10,200 |
| | 9 | 9.00 | FY 2023 Base | | 10000 | General | | 4.50 | 382,800 | 168,100 | 18,000 | 324,700 | 893,600 |
| | | | | OT | 34400 | Federal | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 34800 | Federal | | 5.50 | 428,200 | 193,500 | 27,000 | 450,200 | 1,098,900 |
| | | | | | 34900 | Dedicated | | 0 | 0 | 89,800 | 0 | 16,500 | 106,300 |
| | 10 | 10.12 | Change in Variable Benefit Costs | | 10000 | General | Change in Variable Bene... | 0 | -1,300 | 0 | 0 | 0 | -1,300 |

| Submission Agen... | DU Rollup | DU | DU Name | OT | Fund | Fund Type Na... | Request Description | FTP | Personnel Cos... | Operating Expen... | Capital Outl... | Trustee Bene... | Total |
|--------------------|-----------|-------|---|----|-------|-----------------|--------------------------------|------|------------------|--------------------|-----------------|-----------------|-----------|
| | | | | | 34800 | Federal | Change in Variable Bene... | 0 | -1,300 | 0 | 0 | 0 | -1,300 |
| | | 10.23 | Contract Inflation Adjustments | | 10000 | General | Scheduled increase in ad... | 0 | 0 | 0 | 500 | 0 | 500 |
| | | | | | 34800 | Federal | Scheduled increase in ad... | 0 | 0 | 0 | 800 | 0 | 800 |
| | | 10.61 | Salary Multiplier - Regular Employees | | 10000 | General | Salary Adjustments - Reg... | 0 | 3,067 | 0 | 0 | 0 | 3,067 |
| | | | | | 34800 | Federal | Salary Adjustments - Reg... | 0 | 3,067 | 0 | 0 | 0 | 3,067 |
| | 11 | 11.00 | FY 2023 Total Maintenance | | 10000 | General | | 4.50 | 384,567 | 168,100 | 18,500 | 324,700 | 895,867 |
| | | | | OT | 34400 | Federal | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 34800 | Federal | | 5.50 | 429,967 | 193,500 | 27,800 | 450,200 | 1,101,467 |
| | | | | | 34900 | Dedicated | | 0 | 0 | 89,800 | 0 | 16,500 | 106,300 |
| | 12 | 12.91 | Budget Law Exemptions/Other Adjustments | OT | 34400 | Federal | This Decision Unit will all... | 0 | 0 | 0 | 0 | 0 | 0 |
| | 13 | 13.00 | FY 2023 Total | | 10000 | General | | 4.50 | 384,567 | 168,100 | 18,500 | 324,700 | 895,867 |
| | | | | OT | 34400 | Federal | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 34800 | Federal | | 5.50 | 429,967 | 193,500 | 27,800 | 450,200 | 1,101,467 |
| | | | | | 34900 | Dedicated | | 0 | 0 | 89,800 | 0 | 16,500 | 106,300 |

Agency: Commission on the Arts

196

Appropriation Unit: Commission on the Arts

GVIA

| Decision Unit Number | 4.31 | Descriptive Title | ARP Funds | | | | |
|-----------------------|------|---------------------------------|-----------|---------|-----------|---------|---------|
| | | | | General | Dedicated | Federal | Total |
| Trustee/Benefit | | | | | | | |
| | 857 | Federal Payments To Subgrantees | | 0 | 0 | 766,000 | 766,000 |
| Trustee/Benefit Total | | | | 0 | 0 | 766,000 | 766,000 |
| | | | | 0 | 0 | 766,000 | 766,000 |

Explain the request and provide justification for the need.

The National Endowment for the Arts is making available \$766,000 in funds from the American Rescue Plan. These funds are non-matching, and no financial resources from the State of Idaho are required in order to receive and disburse these funds.

Other than a small portion (maximum \$50,000) that state arts agencies such as ours may choose to retain for certain administrative purposes, the funds, for the most part, are restricted to grants. The Commission on the Arts will be able to disburse at least \$763,500 and will need to retain no more than \$2,500 to cover projected costs associated with convening a grant panel to adjudicate applications.

If a supplemental, what emergency is being addressed?

This is a constituent emergency, not an internal agency emergency.

Idaho not-for-profit arts organizations that deliver programs for the public are in need of working capital to sustain their cash flow requirements so that they may continue to be going concerns and deliver quality programs to the public.

The pandemic had a significant, negative impact on the revenues of not-for-profit arts organizations. Public programs were delayed and cancelled. Earned and contributed revenues were significantly, negatively affected. Cash flow remains problematic across the field. These funds will assist not-for-profit arts organizations' cash flow as they relaunch public programs and performances for the public.

Specify the authority in statute or rule that supports this request.

Idaho Code Title 67 - STATE GOVERNMENT AND STATE AFFAIRS
 Chapter 56 - COMMISSION ON ARTS
 Section 67-5607 - AGENCY TO HANDLE FUNDS FROM NATIONAL ENDOWMENT.

67-5607. AGENCY TO HANDLE FUNDS FROM NATIONAL ENDOWMENT. The commission is the official agency of this state to receive and disburse any funds made available by the national endowment for the arts.

All funds in the custody or control of the commission on the arts, all gifts, contributions and bequests of funds to the commission, and any funds received from the national endowment for the arts by the commission, are hereby declared exempt from the provisions of the standard appropriations act of 1945.

Indicate existing base of PC, OE, and/or CO by source for this request.

Not applicable. This request is funded entirely by ARP funds provided by the National Endowment for the Arts.

What resources are necessary to implement this request?

No state resources are necessary to implement this request. The Commission on the Arts is already adequately staffed and adequately equipped to handle the adjudication and disbursement of funds from this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

Not applicable. Staffing is not affected by this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be redirected in support of this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

There will be no fiscal impact to state government as a result of this request. There will be no additional expenses charged to OE or CO. The only cost center affected will be Trustee and Benefits, and no state funds will be required to support the request. All financial resources needed for this request will be provided by the federal government.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Calculation provided by the National Endowment for the Arts. See attachments for more detail.

Provide detail about the revenue assumptions supporting this request.

This request supports a one-time increase in Trustee and Benefits spending authority so that the Commission on the Arts may receive and disburse funds from the American Rescue Plan for grants to Idaho's nonprofit arts organizations. The National Endowment for the Arts, an agency of the federal government, has already allocated and approved the release of funds to every state, regional, and territorial arts agency. The amount approved for the Idaho Commission on the Arts is \$766,000.

These funds are non-matching and will have no fiscal impact on Idaho state government.

Who is being served by this request and what is the impact if not funded?

Idaho's 501(c)(3) nonprofit arts organizations will be served by this request. If the requested spending authority is not approved, the Commission on the Arts will be unable to receive and disburse these much-needed funds to the organizations that provide public programs in the arts throughout the State of Idaho.

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Commission on the Arts

196

Appropriation Unit: Commission on the Arts

GVIA

Fund: General Fund

10000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|-------------|----------------|---------------|-------------------|----------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 4.00 | 228,842 | 46,600 | 48,426 | 323,868 |
| | | Total from PCF | 4.00 | 228,842 | 46,600 | 48,426 | 323,868 |
| | | FY 2022 ORIGINAL APPROPRIATION | 4.50 | 264,211 | 53,271 | 55,118 | 372,600 |
| | | Unadjusted Over or (Under) Funded: | .50 | 35,369 | 6,671 | 6,692 | 48,732 |
| Adjustments to Wage and Salary | | | | | | | |
| 196100 | 22507 | PROG DIR | .50 | 24,960 | 5,825 | 5,282 | 36,067 |
| 5 | R90 | | | | | | |
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .50 | 24,960 | 5,825 | 5,282 | 36,067 |
| | | Permanent Positions | 4.00 | 228,842 | 46,600 | 48,426 | 323,868 |
| | | Estimated Salary and Benefits | 4.50 | 253,802 | 52,425 | 53,708 | 359,935 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 10,409 | 846 | 1,410 | 12,665 |
| | | Estimated Expenditures | .00 | 10,409 | 846 | 1,410 | 12,665 |
| | | Base | .00 | 20,609 | 846 | 1,410 | 22,865 |

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Commission on the Arts

196

Appropriation Unit: Commission on the Arts

GVIA

Fund: Federal (Grant)

34800

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|-------------|----------------|---------------|-------------------|----------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 4.00 | 228,842 | 46,600 | 48,426 | 323,868 |
| | | Total from PCF | 4.00 | 228,842 | 46,600 | 48,426 | 323,868 |
| | | FY 2022 ORIGINAL APPROPRIATION | 5.50 | 303,637 | 61,220 | 63,343 | 428,200 |
| | | Unadjusted Over or (Under) Funded: | 1.50 | 74,795 | 14,620 | 14,917 | 104,332 |
| Adjustments to Wage and Salary | | | | | | | |
| 196100 | 22507 | PROG DIR | .50 | 24,960 | 5,825 | 5,282 | 36,067 |
| 5 | R90 | | | | | | |
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .50 | 24,960 | 5,825 | 5,282 | 36,067 |
| | | Permanent Positions | 4.00 | 228,842 | 46,600 | 48,426 | 323,868 |
| | | Estimated Salary and Benefits | 4.50 | 253,802 | 52,425 | 53,708 | 359,935 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | 1.00 | 49,835 | 8,795 | 9,635 | 68,265 |
| | | Estimated Expenditures | 1.00 | 49,835 | 8,795 | 9,635 | 68,265 |
| | | Base | 1.00 | 49,835 | 8,795 | 9,635 | 68,265 |

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Commission on the Arts

196

Appropriation Unit: Commission on the Arts

GVIA

Fund: General Fund

10000

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|-------------|----------------|---------------|-------------------|----------------|
| 3.00 | FY 2022 ORIGINAL APPROPRIATION | 4.50 | 264,211 | 53,271 | 55,118 | 372,600 |
| 5.00 | FY 2022 TOTAL APPROPRIATION | 4.50 | 264,211 | 53,271 | 55,118 | 372,600 |
| 7.00 | FY 2022 ESTIMATED EXPENDITURES | 4.50 | 264,211 | 53,271 | 55,118 | 372,600 |
| 8.61 | Base Additions / Restorations | 0.00 | 10,200 | 0 | 0 | 10,200 |
| 9.00 | FY 2023 BASE | 4.50 | 274,411 | 53,271 | 55,118 | 382,800 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | (1,300) | (1,300) |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 2,538 | 0 | 529 | 3,067 |
| 11.00 | FY 2023 PROGRAM MAINTENANCE | 4.50 | 276,949 | 53,271 | 54,347 | 384,567 |
| 13.00 | FY 2023 TOTAL REQUEST | 4.50 | 276,949 | 53,271 | 54,347 | 384,567 |

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Commission on the Arts

196

Appropriation Unit: Commission on the Arts

GVIA

Fund: Federal (Grant)

34800

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|-------------|----------------|---------------|-------------------|----------------|
| 3.00 | FY 2022 ORIGINAL APPROPRIATION | 5.50 | 303,637 | 61,220 | 63,343 | 428,200 |
| 5.00 | FY 2022 TOTAL APPROPRIATION | 5.50 | 303,637 | 61,220 | 63,343 | 428,200 |
| 7.00 | FY 2022 ESTIMATED EXPENDITURES | 5.50 | 303,637 | 61,220 | 63,343 | 428,200 |
| 9.00 | FY 2023 BASE | 5.50 | 303,637 | 61,220 | 63,343 | 428,200 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | (1,300) | (1,300) |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 2,538 | 0 | 529 | 3,067 |
| 11.00 | FY 2023 PROGRAM MAINTENANCE | 5.50 | 306,175 | 61,220 | 62,572 | 429,967 |
| 13.00 | FY 2023 TOTAL REQUEST | 5.50 | 306,175 | 61,220 | 62,572 | 429,967 |

FORM B6: WAGE & SALARY RECONCILIATION

| | | | |
|------------------------|-------------------------------|-----------------------------|----------------|
| Agency/Department: | Office of the Governor | Agency Number: | 196 |
| Budgeted Division: | Commission on the Arts | Luma Fund Number | 10000 |
| Budgeted Program | Commission on the Arts | Appropriation (Budget) Unit | GVIA |
| | | Fiscal Year: | 2023 |
| Original Request Date: | 9/1/2021 | Fund Name: | General |
| Revision Date: | | Revision #: | |
| | | Budget Submission Page # | 1 of 2 |

| PCN | CLASS CODE | DESCRIPTION | Indicator Code | FTP | FY 2022 SALARY | FY 2022 HEALTH BENEFITS | FY 2022 VAR BENEFITS | FY 2022 TOTAL | FY 2023 CHG HEALTH BENEFITS | FY 2023 CHG VAR BENEFITS | TOTAL BENEFIT CHANGES |
|--|------------|---|--|-------------|----------------|-------------------------|----------------------|----------------|---|--------------------------|-----------------------|
| Totals from Wage and Salary Report (WSR): | | | | | | | | | | | |
| | | Permanent Positions | 1 | 4.00 | 228,842 | 46,600 | 48,425 | 323,867 | 0 | (1,167) | (1,167) |
| | | Board & Group Positions | 2 | | 0 | 0 | 0 | 0 | | | |
| | | Elected Officials & Full Time Commissioners | 3 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | TOTAL FROM WSR | | 4.00 | 228,842 | 46,600 | 48,425 | 323,867 | 0 | (1,167) | (1,167) |
| FY 2022 ORIGINAL APPROPRIATION | | | 372,600 | 4.50 | 263,276 | 53,612 | 55,712 | 372,600 | | | |
| Unadjusted Over or (Under) Funded: | | | Est Difference | 0.50 | 34,434 | 7,012 | 7,287 | 48,733 | Calculated overfunding is 13.1% of Original Appropriation | | |
| Adjustments to Wage & Salary: | | | | | | | | | | | |
| Add Funded / Subtract Unfunded - Vacant or Authorized - Positions: | | | | | | | | | | | |
| | | Retire Cd | Adjustment Description / Position Title | | | | | | | | |
| 1005 | 22507 | R1 | 1 | 0.50 | 24,960 | 5,825 | 5,420 | 36,205 | 0 | (127) | (127) |
| | | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Adjustments: | | | | | | | | | | | |
| | | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Salary Needs: | | | | | | | | | | | |
| | | Permanent Positions | 1 | 4.50 | 253,802 | 52,425 | 53,845 | 360,072 | 0 | (1,294) | (1,294) |
| | | Board & Group Positions | 2 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Elected Officials & Full Time Commissioners | 3 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Estimated Salary and Benefits | | 4.50 | 253,802 | 52,425 | 53,845 | 360,072 | 0 | (1,294) | (1,294) |
| Adjusted Over or (Under) Funding: | | | Orig. Approp | 0.00 | 8,800 | 1,800 | 1,900 | 12,500 | Calculated overfunding is 3.4% of Original Appropriation | | |
| | | | Est. Expend | 0.00 | 8,800 | 1,800 | 1,900 | 12,500 | Calculated overfunding is 3.4% of Estimated Expenditures | | |
| | | | Base | 0.00 | 8,800 | 1,800 | 1,900 | 12,500 | Calculated overfunding is 3.4% of the Base | | |
| Personnel Cost Reconciliation - Relation to Zero Variance ---> | | | | | | | | | | | |
| DU | | | Original Appropriation | FTP | FY 22 Salary | FY 22 Health Ben | FY 22 Var Ben | FY 2022 Total | FY 23 Chg Health Bens | FY 23 Chg Var Bens | Total Benefit Change |

FORM B6: WAGE & SALARY RECONCILIATION

| | | | | | | | | | | | |
|-------|---|--|---------|-------|--------------|-----------------|---------------|---------------|--|--|---|
| 3.00 | FY 2022 ORIGINAL APPROPRIATION | | 372,600 | 4.50 | 262,632 | 54,249 | 55,719 | 372,600 | | | |
| | Rounded Appropriation | | | 4.50 | 262,600 | 54,200 | 55,700 | 372,600 | | | |
| | Appropriation Adjustments: | | | | | | | | | | |
| 4.11 | Reappropriation | | | 0.00 | 0 | 0 | 0 | 0 | | | |
| 4.31 | Supplemental | | | 0.00 | 0 | 0 | 0 | 0 | | | 0 |
| 5.00 | FY 2022 TOTAL APPROPRIATION | | | 4.50 | 262,600 | 54,200 | 55,700 | 372,600 | | | |
| | Expenditure Adjustments: | | | | | | | | | | |
| 6.31 | FTP or Fund Adjustment | | | 0.00 | 0 | 0 | 0 | 0 | | | 0 |
| 6.51 | Transfer Between Programs | | | 0.00 | 0 | 0 | 0 | 0 | | | 0 |
| 7.00 | FY 2022 ESTIMATED EXPENDITURES | | | 4.50 | 262,600 | 54,200 | 55,700 | 372,600 | | | |
| | Base Adjustments: | | | | | | | | | | |
| 8.31 | Transfer Between Programs | | | 0.00 | 0 | 0 | 0 | 0 | | | 0 |
| 8.41 | Removal of One-Time Expenditures | | | 0.00 | 0 | 0 | 0 | 0 | | | 0 |
| 8.51 | Base Reduction | | | 0.00 | 0 | 0 | 0 | 0 | | | 0 |
| 9.00 | FY 2023 BASE | | | FTP | FY 23 Salary | FY23 Health Ben | FY 23 Var Ben | FY 2023 Total | | | |
| | | | | 4.50 | 262,600 | 54,200 | 55,700 | 372,600 | | | |
| 10.11 | Change in Health Benefit Costs | | | | | 0 | | 0 | | | |
| 10.12 | Change in Variable Benefits Costs | | | | | | (1,300) | (1,300) | | | |
| | Indicator Code | | | | | | | 0 | | | |
| 10.51 | Annualization | | | | 0 | 0 | 0 | 0 | | | |
| 10.61 | CEC for Permanent Positions | | | 1.00% | 2,500 | | 500 | 3,000 | | | |
| 10.62 | CEC for Group Positions | | | 1.00% | 0 | | 0 | 0 | | | |
| 10.63 | CEC for Elected Officials & Commissioners | | | | 0 | | 0 | 0 | | | |
| 11.00 | FY 2023 PROGRAM MAINTENANCE | | | 4.50 | 265,100 | 54,200 | 54,900 | 374,300 | | | |
| | Line Items: | | | | | | | | | | |
| 12.01 | | | | | | | | 0 | | | |
| 12.02 | | | | | | | | 0 | | | |
| 12.03 | | | | | | | | 0 | | | |
| 13.00 | FY 2023 TOTAL REQUEST | | | 4.50 | 265,100 | 54,200 | 54,900 | 374,300 | | | |

FORM B6: WAGE & SALARY RECONCILIATION

| | | | | | | | | | | |
|-------|---|---------|------|--------------|-----------------|---------------|---------------|--|--|---|
| 3.00 | FY 2022 ORIGINAL APPROPRIATION | 428,200 | 5.50 | 301,823 | 62,344 | 64,033 | 428,200 | | | |
| | Rounded Appropriation | | 5.50 | 301,800 | 62,300 | 64,000 | 428,200 | | | |
| | Appropriation Adjustments: | | | | | | | | | |
| 4.11 | Reappropriation | | 0.00 | 0 | 0 | 0 | 0 | | | |
| 4.31 | Supplemental | | 0.00 | 0 | 0 | 0 | 0 | | | 0 |
| 5.00 | FY 2022 TOTAL APPROPRIATION | | 5.50 | 301,800 | 62,300 | 64,000 | 428,200 | | | |
| | Expenditure Adjustments: | | | | | | | | | |
| 6.31 | FTP or Fund Adjustment | | 0.00 | 0 | 0 | 0 | 0 | | | 0 |
| 6.51 | Transfer Between Programs | | 0.00 | 0 | 0 | 0 | 0 | | | 0 |
| 7.00 | FY 2022 ESTIMATED EXPENDITURES | | 5.50 | 301,800 | 62,300 | 64,000 | 428,200 | | | |
| | Base Adjustments: | | | | | | | | | |
| 8.31 | Transfer Between Programs | | 0.00 | 0 | 0 | 0 | 0 | | | 0 |
| 8.41 | Removal of One-Time Expenditures | | 0.00 | 0 | 0 | 0 | 0 | | | 0 |
| 8.51 | Base Reduction | | 0.00 | 0 | 0 | 0 | 0 | | | 0 |
| 9.00 | FY 2023 BASE | | FTP | FY 23 Salary | FY23 Health Ben | FY 23 Var Ben | FY 2023 Total | | | |
| | | | 5.50 | 301,800 | 62,300 | 64,000 | 428,200 | | | |
| 10.11 | Change in Health Benefit Costs | | | | 0 | | 0 | | | |
| 10.12 | Change in Variable Benefits Costs | | | | | (1,300) | (1,300) | | | |
| | Indicator Code | | | | | | 0 | | | |
| 10.51 | Annualization | | | 0 | 0 | 0 | 0 | | | |
| 10.61 | CEC for Permanent Positions | 1.00% | | 2,500 | | 500 | 3,000 | | | |
| 10.62 | CEC for Group Positions | 1.00% | | 0 | | 0 | 0 | | | |
| 10.63 | CEC for Elected Officials & Commissioners | | | 0 | | 0 | 0 | | | |
| 11.00 | FY 2023 PROGRAM MAINTENANCE | | 5.50 | 304,300 | 62,300 | 63,200 | 429,900 | | | |
| | Line Items: | | | | | | | | | |
| 12.01 | | | | | | | 0 | | | |
| 12.02 | | | | | | | 0 | | | |
| 12.03 | | | | | | | 0 | | | |
| 13.00 | FY 2023 TOTAL REQUEST | | 5.50 | 304,300 | 62,300 | 63,200 | 429,900 | | | |

| FISCAL YEAR | AGENCY COD | PCN | PCN TITLE | FUND CODE | ID DETAIL C | BUDGET UNI | PCA | INDEX CODE | N DIST COU |
|-------------|------------|------|-------------|-----------|-------------|------------|-----|------------|------------|
| 2022 | 196 | 1005 | PROG DIR | 0001 | 00 | GVIA | | | 002 |
| 2022 | 196 | 1017 | PROG DIR | 0001 | 00 | GVIA | | | 002 |
| 2022 | 196 | 1013 | GRANTS/CO | 0001 | 00 | GVIA | | | 002 |
| 2022 | 196 | 1011 | DEPUTY DIR | 0001 | 00 | GVIA | | | 002 |
| 2022 | 196 | 1008 | PROG DIR | 0001 | 00 | GVIA | | | 002 |
| 2022 | 196 | 1007 | PROG DIR | 0001 | 00 | GVIA | | | 002 |
| 2022 | 196 | 1004 | FINANCIAL T | 0001 | 00 | GVIA | | | 002 |
| 2022 | 196 | 1002 | PROG DIR | 0001 | 00 | GVIA | | | 002 |
| 2022 | 196 | 1001 | EXECUTIVE | 0001 | 00 | GVIA | | | 002 |
| 2022 | 196 | 9999 | TEMPORAR | 0348 | 00 | GVIA | | | 001 |
| 2022 | 196 | 1017 | PROG DIR | 0348 | 00 | GVIA | | | 002 |
| 2022 | 196 | 1005 | PROG DIR | 0348 | 00 | GVIA | | | 002 |
| 2022 | 196 | 1013 | GRANTS/CO | 0348 | 00 | GVIA | | | 002 |
| 2022 | 196 | 1011 | DEPUTY DIR | 0348 | 00 | GVIA | | | 002 |
| 2022 | 196 | 1008 | PROG DIR | 0348 | 00 | GVIA | | | 002 |
| 2022 | 196 | 1007 | PROG DIR | 0348 | 00 | GVIA | | | 002 |
| 2022 | 196 | 1004 | FINANCIAL T | 0348 | 00 | GVIA | | | 002 |
| 2022 | 196 | 1002 | PROG DIR | 0348 | 00 | GVIA | | | 002 |
| 2022 | 196 | 1001 | EXECUTIVE | 0348 | 00 | GVIA | | | 002 |

| PCN CLASS CODE | IN PAY GRADE | STATUS | CON TYPE | COLUMBENT CO | PCN DIST PC | PCN FTE PC | PCN PP HOUR | PCN FTP |
|----------------|--------------|--------|----------|--------------|-------------|------------|-------------|---------|
| 22507 | 00 | D | NR | 0 | 0.00 | 0.00 | 80.00 | 0.00 |
| 22507 | 00 | F | NR | 1 | 0.50 | 0.50 | 80.00 | 0.50 |
| 03690 | J | F | NR | 1 | 0.50 | 0.50 | 80.00 | 0.50 |
| 29521 | 00 | F | NR | 1 | 0.50 | 0.50 | 80.00 | 0.50 |
| 22507 | 00 | F | NR | 1 | 0.50 | 0.50 | 80.00 | 0.50 |
| 22507 | 00 | F | NR | 1 | 0.50 | 0.50 | 80.00 | 0.50 |
| 04248 | H | F | NR | 1 | 0.50 | 0.50 | 80.00 | 0.50 |
| 22507 | 00 | F | NR | 1 | 0.50 | 0.50 | 80.00 | 0.50 |
| 29520 | 00 | F | NR | 1 | 0.50 | 0.50 | 80.00 | 0.50 |
| 95000 | 00 | V | NG | 0 | 1.00 | 0.00 | 0.00 | 0.00 |
| 22507 | 00 | F | NR | 1 | 0.50 | 0.50 | 80.00 | 0.50 |
| 22507 | 00 | D | NR | 0 | 0.00 | 0.00 | 80.00 | 0.00 |
| 03690 | J | F | NR | 1 | 0.50 | 0.50 | 80.00 | 0.50 |
| 29521 | 00 | F | NR | 1 | 0.50 | 0.50 | 80.00 | 0.50 |
| 22507 | 00 | F | NR | 1 | 0.50 | 0.50 | 80.00 | 0.50 |
| 22507 | 00 | F | NR | 1 | 0.50 | 0.50 | 80.00 | 0.50 |
| 04248 | H | F | NR | 1 | 0.50 | 0.50 | 80.00 | 0.50 |
| 22507 | 00 | F | NR | 1 | 0.50 | 0.50 | 80.00 | 0.50 |
| 29520 | 00 | F | NR | 1 | 0.50 | 0.50 | 80.00 | 0.50 |

| ACTUAL REGON | ACTUAL | ACTUAL BEN | STIMATED S | TIMATED BE | ROJECTED S | ROJECTED BE | EMPLOYEE NA | LAST NAME | FIRST NAME |
|--------------|--------|------------|------------|------------|------------|-------------|--------------|-----------|------------|
| 0.00 | 0.00 | -728.14 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 27,447.84 | 0.00 | 11,370.76 | 27,341.60 | 11,610.73 | 27,341.60 | 11,471.30 | MCPMAHON, . | MCPMAHON | JOHN |
| 24,385.76 | 0.00 | 10,720.91 | 24,221.60 | 10,950.51 | 24,221.60 | 10,826.98 | CARSON, JA | CARSON | JADEE |
| 33,404.80 | 0.00 | 12,654.10 | 33,404.80 | 12,893.77 | 33,404.80 | 12,723.41 | WEISER, ST | WEISER | STUART |
| 26,070.41 | 0.00 | 11,122.39 | 26,790.40 | 11,494.10 | 26,790.40 | 11,357.47 | ROBERTSON | ROBERTSON | JOCELYN |
| 26,415.10 | 0.00 | 11,215.81 | 26,946.40 | 11,527.11 | 26,946.40 | 11,389.69 | HATCHER, S | HATCHER | STEVEN |
| 18,967.29 | 0.00 | 9,735.84 | 19,312.80 | 9,911.77 | 19,312.80 | 9,813.27 | HEINSOHN, . | HEINSOHN | RENAE |
| 26,342.51 | 0.00 | 11,069.35 | 26,572.00 | 11,447.88 | 26,572.00 | 11,312.36 | GEURTSSEN, . | GEURTSSEN | JUTA |
| 43,815.20 | 0.00 | 14,843.95 | 44,252.00 | 15,189.14 | 44,252.00 | 14,963.46 | FAISON, MIC | FAISON | MICHAEL |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 27,447.84 | 0.00 | 11,369.72 | 27,341.60 | 11,610.73 | 27,341.60 | 11,471.30 | MCPMAHON, . | MCPMAHON | JOHN |
| 0.00 | 0.00 | -728.12 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 24,385.52 | 0.00 | 10,718.90 | 24,221.60 | 10,950.51 | 24,221.60 | 10,826.98 | CARSON, JA | CARSON | JADEE |
| 33,404.80 | 0.00 | 12,652.85 | 33,404.80 | 12,893.77 | 33,404.80 | 12,723.41 | WEISER, ST | WEISER | STUART |
| 26,070.39 | 0.00 | 11,121.55 | 26,790.40 | 11,494.10 | 26,790.40 | 11,357.47 | ROBERTSON | ROBERTSON | JOCELYN |
| 26,415.10 | 0.00 | 11,214.32 | 26,946.40 | 11,527.11 | 26,946.40 | 11,389.69 | HATCHER, S | HATCHER | STEVEN |
| 18,967.18 | 0.00 | 9,734.96 | 19,312.80 | 9,911.77 | 19,312.80 | 9,813.27 | HEINSOHN, . | HEINSOHN | RENAE |
| 26,342.49 | 0.00 | 11,068.65 | 26,572.00 | 11,447.88 | 26,572.00 | 11,312.36 | GEURTSSEN, . | GEURTSSEN | JUTA |
| 43,815.20 | 0.00 | 14,843.20 | 44,252.00 | 15,189.14 | 44,252.00 | 14,963.46 | FAISON, MIC | FAISON | MICHAEL |

| MIDDLE NAME | UMBENT CL | ENT PAY SC | PAY RATE INI | PAY RATE | CSS HOURS | IRK TYPE | CO | ALTH ELIG II | LEAVE ELIG | UI ELIG IND |
|-------------|-----------|------------|--------------|----------|-----------|----------|----|--------------|------------|-------------|
| | | | | 0 | 0 | | | | N | |
| J | 22507 | 00000 | H | 26.29 | 18431.4 | FS | E | N | Y | |
| LEIGH | 03690 | 00000 | H | 23.29 | 36296.3 | FS | E | N | Y | |
| B | 29521 | 00000 | H | 32.12 | 16143.3 | FS | E | N | Y | |
| NICOLE | 22507 | 00000 | H | 25.76 | 11649.5 | FS | E | N | Y | |
| W | 22507 | 00000 | H | 25.91 | 19138.5 | FS | E | N | Y | |
| SUE | 04248 | 00000 | H | 18.57 | 89475.8 | FS | E | N | Y | |
| B | 22507 | 00000 | H | 25.55 | 9628.1 | FS | E | N | Y | |
| BRADLEY | 29520 | 00000 | H | 42.55 | 29125 | FS | E | N | Y | |
| | | | | 0 | 0 | | | | N | |
| J | 22507 | 00000 | H | 26.29 | 18431.4 | FS | E | N | Y | |
| | | | | 0 | 0 | | | | N | |
| LEIGH | 03690 | 00000 | H | 23.29 | 36296.3 | FS | E | N | Y | |
| B | 29521 | 00000 | H | 32.12 | 16143.3 | FS | E | N | Y | |
| NICOLE | 22507 | 00000 | H | 25.76 | 11649.5 | FS | E | N | Y | |
| W | 22507 | 00000 | H | 25.91 | 19138.5 | FS | E | N | Y | |
| SUE | 04248 | 00000 | H | 18.57 | 89475.8 | FS | E | N | Y | |
| B | 22507 | 00000 | H | 25.55 | 9628.1 | FS | E | N | Y | |
| BRADLEY | 29520 | 00000 | H | 42.55 | 29125 | FS | E | N | Y | |

| ET OPT COD | MBENT PP H | CUMBENT F | ICUMBENT F | MSGS | INC_FTI | INDICATOR |
|------------|------------|-----------|------------|------|---------|-----------|
| | 0 | 0.00 | 0.00 | | 0.00 | 0 |
| R1 | 80 | 1.00 | 0.50 | | 0.50 | 1 |
| R1 | 80 | 1.00 | 0.50 | | 0.50 | 1 |
| R1 | 80 | 1.00 | 0.50 | | 0.50 | 1 |
| R1 | 80 | 1.00 | 0.50 | | 0.50 | 1 |
| R1 | 80 | 1.00 | 0.50 | | 0.50 | 1 |
| R1 | 80 | 1.00 | 0.50 | | 0.50 | 1 |
| R1 | 80 | 1.00 | 0.50 | | 0.50 | 1 |
| R1 | 80 | 1.00 | 0.50 | | 0.50 | 1 |
| | 0 | 0.00 | 0.00 | | 0.00 | 0 |
| R1 | 80 | 1.00 | 0.50 | | 0.50 | 1 |
| | 0 | 0.00 | 0.00 | | 0.00 | 0 |
| R1 | 80 | 1.00 | 0.50 | | 0.50 | 1 |
| R1 | 80 | 1.00 | 0.50 | | 0.50 | 1 |
| R1 | 80 | 1.00 | 0.50 | | 0.50 | 1 |
| R1 | 80 | 1.00 | 0.50 | | 0.50 | 1 |
| R1 | 80 | 1.00 | 0.50 | | 0.50 | 1 |
| R1 | 80 | 1.00 | 0.50 | | 0.50 | 1 |
| R1 | 80 | 1.00 | 0.50 | | 0.50 | 1 |
| R1 | 80 | 1.00 | 0.50 | | 0.50 | 1 |

Totals by Budget Unit and Fund

| | | |
|-------------------|-------------|-------------|
| G VIA 0001 | 4.00 | 0.00 |
| G VIA 0001 | 4.00 | 0.00 |
| G VIA 0348 | 4.00 | 0.00 |
| G VIA 0348 | 4.00 | 0.00 |

Totals by Fund

| | FTI | Actual I Salary |
|---------------------------------|------|--------------------|
| Filled Permanent/Elected | | |
| 0001-00 | 4.00 | 226,848.91 |
| Fund-0001 | 4.00 | 226,848.91 |
| 0348-00 | 4.00 | 226,848.52 |
| Fund-0348 | 4.00 | 226,848.52 |
| <u>Permanent Total</u> | 8.00 | 453,697.43 |

Group

Group Total

Agency Fund Total

8.00

\$453,697.43

| DTAL_PERM_PCN_F | TAL_ELECT_PCN_F | ROWS_PER_PCN | FTI_SALARY_SSDI | FTI_SALARY_PERM |
|-----------------|-----------------|--------------|-------------------|-------------------|
| | | 0.00 | 0.00 | |
| 1.00 | | 2.00 | 54,683.20 | 27,341.60 |
| 1.00 | | 2.00 | 48,443.20 | 24,221.60 |
| 1.00 | | 2.00 | 66,809.60 | 33,404.80 |
| 1.00 | | 2.00 | 53,580.80 | 26,790.40 |
| 1.00 | | 2.00 | 53,892.80 | 26,946.40 |
| 1.00 | | 2.00 | 38,625.60 | 19,312.80 |
| 1.00 | | 2.00 | 53,144.00 | 26,572.00 |
| 1.00 | | 2.00 | 88,504.00 | 44,252.00 |
| | | 0.00 | 0.00 | |
| 1.00 | | 2.00 | 54,683.20 | 27,341.60 |
| | | 0.00 | 0.00 | |
| 1.00 | | 2.00 | 48,443.20 | 24,221.60 |
| 1.00 | | 2.00 | 66,809.60 | 33,404.80 |
| 1.00 | | 2.00 | 53,580.80 | 26,790.40 |
| 1.00 | | 2.00 | 53,892.80 | 26,946.40 |
| 1.00 | | 2.00 | 38,625.60 | 19,312.80 |
| 1.00 | | 2.00 | 53,144.00 | 26,572.00 |
| 1.00 | | 2.00 | 88,504.00 | 44,252.00 |
| 8.00 | 0.00 | 16.00 | 457,683.20 | 228,841.60 |
| 8.00 | 0.00 | 16.00 | 457,683.20 | 228,841.60 |
| 8.00 | 0.00 | 16.00 | 457,683.20 | 228,841.60 |
| 8.00 | 0.00 | 16.00 | 457,683.20 | 228,841.60 |

| FY 2021 | Est. FY22 | Estimate FY 2022 | | Proj. FY23 |
|----------------|------------|------------------|-------------------|------------|
| Total Benefits | Salary | Health Benefits | Variable Benefits | Salary |
| 92,004.97 | 228,841.60 | 46,600.00 | 48,425.17 | 228,841.60 |
| 92,004.97 | 228,841.60 | 46,600.00 | 48,425.17 | 228,841.60 |
| 91,996.03 | 228,841.60 | 46,600.00 | 48,425.17 | 228,841.60 |
| 91,996.03 | 228,841.60 | 46,600.00 | 48,425.17 | 228,841.60 |
| 184,001.00 | 457,683.20 | 93,200.00 | 96,850.34 | 457,683.20 |

\$184,001.00

\$457,683.20

\$93,200.00

\$96,850.34

\$457,683.20

| FTI_SALARY_ELECT | SALARY_CHG | HEALTH_PER | HEALTH_ELEC | SSDI | SSHI | RETIREMENT | LIFE_INS | |
|------------------|-------------|-------------|------------------|-------------|------------------|-----------------|------------------|-----------------|
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 0.00 | 5,825.00 | 0.00 | 1,695.18 | 396.45 | 3,264.59 | 197.13 | |
| | 0.00 | 5,825.00 | 0.00 | 1,501.74 | 351.21 | 2,892.06 | 174.64 | |
| | 0.00 | 5,825.00 | 0.00 | 2,071.10 | 484.37 | 3,988.53 | 240.85 | |
| | 0.00 | 5,825.00 | 0.00 | 1,661.00 | 388.46 | 3,198.77 | 193.16 | |
| | 0.00 | 5,825.00 | 0.00 | 1,670.68 | 390.72 | 3,217.40 | 194.28 | |
| | 0.00 | 5,825.00 | 0.00 | 1,197.39 | 280.04 | 2,305.95 | 139.25 | |
| | 0.00 | 5,825.00 | 0.00 | 1,647.46 | 385.29 | 3,172.70 | 191.58 | |
| | 0.00 | 5,825.00 | 0.00 | 2,743.62 | 641.65 | 5,283.69 | 319.06 | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 0.00 | 5,825.00 | 0.00 | 1,695.18 | 396.45 | 3,264.59 | 197.13 | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 0.00 | 5,825.00 | 0.00 | 1,501.74 | 351.21 | 2,892.06 | 174.64 | |
| | 0.00 | 5,825.00 | 0.00 | 2,071.10 | 484.37 | 3,988.53 | 240.85 | |
| | 0.00 | 5,825.00 | 0.00 | 1,661.00 | 388.46 | 3,198.77 | 193.16 | |
| | 0.00 | 5,825.00 | 0.00 | 1,670.68 | 390.72 | 3,217.40 | 194.28 | |
| | 0.00 | 5,825.00 | 0.00 | 1,197.39 | 280.04 | 2,305.95 | 139.25 | |
| | 0.00 | 5,825.00 | 0.00 | 1,647.46 | 385.29 | 3,172.70 | 191.58 | |
| | 0.00 | 5,825.00 | 0.00 | 2,743.62 | 641.65 | 5,283.69 | 319.06 | |
| | 0.00 | 0.00 | 46,600.00 | 0.00 | 14,188.18 | 3,318.20 | 27,323.69 | 1,649.95 |
| | 0.00 | 0.00 | 46,600.00 | 0.00 | 14,188.18 | 3,318.20 | 27,323.69 | 1,649.95 |
| | 0.00 | 0.00 | 46,600.00 | 0.00 | 14,188.18 | 3,318.20 | 27,323.69 | 1,649.95 |
| | 0.00 | 0.00 | 46,600.00 | 0.00 | 14,188.18 | 3,318.20 | 27,323.69 | 1,649.95 |

Projection FY 2023

Health Benefits Variable Benefits

| | |
|-----------|-----------|
| 46,600.00 | 47,258.08 |
| 46,600.00 | 47,258.08 |
| 46,600.00 | 47,258.08 |
| 46,600.00 | 47,258.08 |
| 93,200.00 | 94,516.16 |

\$93,200.00

\$94,516.16

| UNEMP_INS | DHR | WORKERS_CO | SICK | OT_VB_PERM | OT_VB_ELE | HEALTH_PERM | HEALTH_ELECT | SSDI_BY |
|-----------------|-------------|---------------|-------------|------------------|-------------|------------------|--------------|------------------|
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 133.97 | 0.00 | 98.43 | 0.00 | 5,785.76 | 0.00 | 5,825.00 | 0.00 | 1,695.18 |
| 118.69 | 0.00 | 87.20 | 0.00 | 5,125.53 | 0.00 | 5,825.00 | 0.00 | 1,501.74 |
| 163.68 | 0.00 | 120.26 | 0.00 | 7,068.79 | 0.00 | 5,825.00 | 0.00 | 2,071.10 |
| 131.27 | 0.00 | 96.45 | 0.00 | 5,669.12 | 0.00 | 5,825.00 | 0.00 | 1,661.00 |
| 132.04 | 0.00 | 97.01 | 0.00 | 5,702.13 | 0.00 | 5,825.00 | 0.00 | 1,670.68 |
| 94.63 | 0.00 | 69.53 | 0.00 | 4,086.78 | 0.00 | 5,825.00 | 0.00 | 1,197.39 |
| 130.20 | 0.00 | 95.66 | 0.00 | 5,622.90 | 0.00 | 5,825.00 | 0.00 | 1,647.46 |
| 216.83 | 0.00 | 159.31 | 0.00 | 9,364.17 | 0.00 | 5,825.00 | 0.00 | 2,743.62 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 133.97 | 0.00 | 98.43 | 0.00 | 5,785.76 | 0.00 | 5,825.00 | 0.00 | 1,695.18 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 118.69 | 0.00 | 87.20 | 0.00 | 5,125.53 | 0.00 | 5,825.00 | 0.00 | 1,501.74 |
| 163.68 | 0.00 | 120.26 | 0.00 | 7,068.79 | 0.00 | 5,825.00 | 0.00 | 2,071.10 |
| 131.27 | 0.00 | 96.45 | 0.00 | 5,669.12 | 0.00 | 5,825.00 | 0.00 | 1,661.00 |
| 132.04 | 0.00 | 97.01 | 0.00 | 5,702.13 | 0.00 | 5,825.00 | 0.00 | 1,670.68 |
| 94.63 | 0.00 | 69.53 | 0.00 | 4,086.78 | 0.00 | 5,825.00 | 0.00 | 1,197.39 |
| 130.20 | 0.00 | 95.66 | 0.00 | 5,622.90 | 0.00 | 5,825.00 | 0.00 | 1,647.46 |
| 216.83 | 0.00 | 159.31 | 0.00 | 9,364.17 | 0.00 | 5,825.00 | 0.00 | 2,743.62 |
| 1,121.32 | 0.00 | 823.83 | 0.00 | 48,425.17 | 0.00 | 46,600.00 | 0.00 | 14,188.18 |
| 1,121.32 | 0.00 | 823.83 | 0.00 | 48,425.17 | 0.00 | 46,600.00 | 0.00 | 14,188.18 |
| 1,121.32 | 0.00 | 823.83 | 0.00 | 48,425.17 | 0.00 | 46,600.00 | 0.00 | 14,188.18 |
| 1,121.32 | 0.00 | 823.83 | 0.00 | 48,425.17 | 0.00 | 46,600.00 | 0.00 | 14,188.18 |

| SSHI_BY | ETIREMENT | LIFE_INS | BWEMP_INS | DHR_BY | KERS_COM | SICK_BY | T_VB_PERM | _VB_ELECT |
|-----------------|------------------|-----------------|-------------|-------------|---------------|-------------|------------------|-------------|
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 396.45 | 3,264.59 | 197.13 | 0.00 | 0.00 | 92.96 | 0.00 | 5,646.31 | 0.00 |
| 351.21 | 2,892.06 | 174.64 | 0.00 | 0.00 | 82.35 | 0.00 | 5,002.00 | 0.00 |
| 484.37 | 3,988.53 | 240.85 | 0.00 | 0.00 | 113.58 | 0.00 | 6,898.43 | 0.00 |
| 388.46 | 3,198.77 | 193.16 | 0.00 | 0.00 | 91.09 | 0.00 | 5,532.49 | 0.00 |
| 390.72 | 3,217.40 | 194.28 | 0.00 | 0.00 | 91.62 | 0.00 | 5,564.70 | 0.00 |
| 280.04 | 2,305.95 | 139.25 | 0.00 | 0.00 | 65.66 | 0.00 | 3,988.29 | 0.00 |
| 385.29 | 3,172.70 | 191.58 | 0.00 | 0.00 | 90.34 | 0.00 | 5,487.38 | 0.00 |
| 641.65 | 5,283.69 | 319.06 | 0.00 | 0.00 | 150.46 | 0.00 | 9,138.48 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 396.45 | 3,264.59 | 197.13 | 0.00 | 0.00 | 92.96 | 0.00 | 5,646.31 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 351.21 | 2,892.06 | 174.64 | 0.00 | 0.00 | 82.35 | 0.00 | 5,002.00 | 0.00 |
| 484.37 | 3,988.53 | 240.85 | 0.00 | 0.00 | 113.58 | 0.00 | 6,898.43 | 0.00 |
| 388.46 | 3,198.77 | 193.16 | 0.00 | 0.00 | 91.09 | 0.00 | 5,532.49 | 0.00 |
| 390.72 | 3,217.40 | 194.28 | 0.00 | 0.00 | 91.62 | 0.00 | 5,564.70 | 0.00 |
| 280.04 | 2,305.95 | 139.25 | 0.00 | 0.00 | 65.66 | 0.00 | 3,988.29 | 0.00 |
| 385.29 | 3,172.70 | 191.58 | 0.00 | 0.00 | 90.34 | 0.00 | 5,487.38 | 0.00 |
| 641.65 | 5,283.69 | 319.06 | 0.00 | 0.00 | 150.46 | 0.00 | 9,138.48 | 0.00 |
| 3,318.20 | 27,323.69 | 1,649.95 | 0.00 | 0.00 | 778.06 | 0.00 | 47,258.08 | 0.00 |
| 3,318.20 | 27,323.69 | 1,649.95 | 0.00 | 0.00 | 778.06 | 0.00 | 47,258.08 | 0.00 |
| 3,318.20 | 27,323.69 | 1,649.95 | 0.00 | 0.00 | 778.06 | 0.00 | 47,258.08 | 0.00 |
| 3,318.20 | 27,323.69 | 1,649.95 | 0.00 | 0.00 | 778.06 | 0.00 | 47,258.08 | 0.00 |

| TH_PERM | TH_ELECT | SSDI_CHG | SSHI_CHG | IREMENT | FE_INS | CHIEMP | INS_CI | DHR_CHG | ERS_COMF | SICK_CHG |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|-------------|----------------|-------------|-------------|
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (133.97) | 0.00 | (5.47) | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (118.69) | 0.00 | (4.84) | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (163.68) | 0.00 | (6.68) | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (131.27) | 0.00 | (5.36) | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (132.04) | 0.00 | (5.39) | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (94.63) | 0.00 | (3.86) | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (130.20) | 0.00 | (5.31) | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (216.83) | 0.00 | (8.85) | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (133.97) | 0.00 | (5.47) | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (118.69) | 0.00 | (4.84) | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (163.68) | 0.00 | (6.68) | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (131.27) | 0.00 | (5.36) | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (132.04) | 0.00 | (5.39) | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (94.63) | 0.00 | (3.86) | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (130.20) | 0.00 | (5.31) | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (216.83) | 0.00 | (8.85) | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (1,121.32) | 0.00 | (45.77) | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (1,121.32) | 0.00 | (45.77) | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (1,121.32) | 0.00 | (45.77) | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (1,121.32) | 0.00 | (45.77) | 0.00 | 0.00 |

| VB_PERM | VB_ELECT | Group | SalaryGroup | Benefit | Fund |
|---------|----------|-------|-------------|---------|------|
|---------|----------|-------|-------------|---------|------|

| | | | | | |
|----------|------|------|------|--|---------|
| 0.00 | | | | | 0001-00 |
| (139.44) | | | | | 0001-00 |
| (123.53) | | | | | 0001-00 |
| (170.36) | | | | | 0001-00 |
| (136.63) | | | | | 0001-00 |
| (137.43) | | | | | 0001-00 |
| (98.50) | | | | | 0001-00 |
| (135.52) | | | | | 0001-00 |
| (225.69) | | | | | 0001-00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | 0348-00 |
| (139.44) | | | | | 0348-00 |
| 0.00 | | | | | 0348-00 |
| (123.53) | | | | | 0348-00 |
| (170.36) | | | | | 0348-00 |
| (136.63) | | | | | 0348-00 |
| (137.43) | | | | | 0348-00 |
| (98.50) | | | | | 0348-00 |
| (135.52) | | | | | 0348-00 |
| (225.69) | | | | | 0348-00 |

| | | | |
|-------------------|-------------|-------------|-------------|
| (1,167.09) | 0.00 | 0.00 | 0.00 |
| (1,167.09) | 0.00 | 0.00 | 0.00 |
| (1,167.09) | 0.00 | 0.00 | 0.00 |
| (1,167.09) | 0.00 | 0.00 | 0.00 |

Agency Benefit Information

| | Current Year | Budgeted Year | DIFFERENCE | MAX 2022 | MAX 2023 |
|------------------------|--------------|---------------|-------------|-----------|-----------|
| | 2022 | 2023 | 2023 - 2022 | | |
| FICA SSDI Rate | 0.06200 | 0.06200 | 0.00000 | \$137,700 | \$142,800 |
| FICA SSHI Rate | 0.01450 | 0.01450 | 0.00000 | | |
| Unemployment Rate | 0.00490 | 0.00000 | (0.00490) | | |
| Workers Comp Rate | 0.00360 | 0.00340 | (0.00020) | | |
| Life Insurance Rate | 0.00721 | 0.00721 | 0.00000 | | |
| Unused sick leave rate | 0.00000 | 0.00000 | 0.00000 | | |
| DHR rate | 0.005535 | 0.005535 | 0.00000 | | |
| Total Permanent | 0.09775 | 0.09265 | (0.00510) | | |
| Total Group | 0.08500 | 0.07990 | (0.00510) | | |
| Elected Officials | 0.08731 | 0.08711 | (0.00020) | | |
| Full Time Health Costs | \$11,650 | \$11,650 | \$0 | | |
| Part Time Health Costs | \$9,320 | \$9,320 | \$0 | | |

| | 2022 | 2023 | DIFFERENCE |
|--------------------------------|--------|--------|-------------|
| RETIREMENT RATES | 2022 | 2023 | 2023 - 2022 |
| R1 Regular Retirement | 0.1194 | 0.1194 | 0.0000 |
| R2 Police/Fire Retirement | 0.1228 | 0.1228 | 0.0000 |
| R4 Former Public Safety (1985) | 0.1194 | 0.1194 | 0.0000 |
| R6 Judges Retirement | 0.6253 | 0.6253 | 0.0000 |
| R7 Optional Retirement | 0.1084 | 0.1084 | 0.0000 |
| R8 Optional Retirement | 0.1084 | 0.1084 | 0.0000 |

FTP = POSITION FTE = (PAY PERIOD HOURS/80) * FTE PCT OF YEAR * POSITION DISTRIBUTION %

FTI = EMPLOYEE FTE = (PAY PERIOD HOURS/80) * FTE PCT OF YEAR * POSITION DISTRIBUTION %

** MESSAGE CODES:

1 = POSITION WITH MULTIPLE DISTRIBUTIONS

2 = DELETED POSITION WITH ACTUAL DOLLARS

3 = INCUMBENT IS AN UNDERFILL

5 = SHIFT DIFFERENTIAL

6 = MULTIPLE FILL CALCULATION

FORM B6: WAGE & SALARY RECONCILIATION

| | | | | | | | | | | | |
|--------------|---|--|----------|-------------|----------|----------|----------|----------|--|--|---|
| 3.00 | FY 2022 ORIGINAL APPROPRIATION | | 0 | 0.00 | 0 | 0 | 0 | 0 | | | |
| | Rounded Appropriation | | | 0.00 | 0 | 0 | 0 | 0 | | | |
| | Appropriation Adjustments: | | | | | | | | | | |
| 4.11 | Reappropriation | | | 0.00 | 0 | 0 | 0 | 0 | | | |
| 4.31 | Supplemental | | | 0.00 | 0 | 0 | 0 | 0 | | | 0 |
| 5.00 | FY 2022 TOTAL APPROPRIATION | | | 0.00 | 0 | 0 | 0 | 0 | | | |
| | Expenditure Adjustments: | | | | | | | | | | |
| 6.31 | FTP or Fund Adjustment | | | 0.00 | 0 | 0 | 0 | 0 | | | 0 |
| 6.51 | Transfer Between Programs | | | 0.00 | 0 | 0 | 0 | 0 | | | 0 |
| 7.00 | FY 2022 ESTIMATED EXPENDITURES | | | 0.00 | 0 | 0 | 0 | 0 | | | |
| | Base Adjustments: | | | | | | | | | | |
| 8.31 | Transfer Between Programs | | | 0.00 | 0 | 0 | 0 | 0 | | | 0 |
| 8.41 | Removal of One-Time Expenditures | | | 0.00 | 0 | 0 | 0 | 0 | | | 0 |
| 8.51 | Base Reduction | | | 0.00 | 0 | 0 | 0 | 0 | | | 0 |
| 9.00 | FY 2023 BASE | | | 0.00 | 0 | 0 | 0 | 0 | | | |
| 10.11 | Change in Health Benefit Costs | | | | | 0 | | 0 | | | 0 |
| 10.12 | Change in Variable Benefits Costs | | | | | | 0 | 0 | | | 0 |
| | Indicator Code | | | | | | | | | | 0 |
| 10.51 | Annualization | | | | 0 | 0 | | 0 | | | 0 |
| 10.61 | CEC for Permanent Positions | | 1.00% | | 0 | | | 0 | | | 0 |
| 10.62 | CEC for Group Positions | | 1.00% | | 0 | | | 0 | | | 0 |
| 10.63 | CEC for Elected Officials & Commissioners | | | | 0 | | | 0 | | | 0 |
| 11.00 | FY 2023 PROGRAM MAINTENANCE | | | 0.00 | 0 | 0 | 0 | 0 | | | |
| | Line Items: | | | | | | | | | | |
| 12.01 | | | | | | | | | | | 0 |
| 12.02 | | | | | | | | | | | 0 |
| 12.03 | | | | | | | | | | | 0 |
| 13.00 | FY 2023 TOTAL REQUEST | | | 0.00 | 0 | 0 | 0 | 0 | | | |

| Commission on the Arts, General GVIA-0001-00 | | | | | | | | | |
|--|----------------|-------------|----------------|-------------------------|----------------------|----------------|---|--------------------------|-----------------------|
| DESCRIPTION | Indicator Code | FTP | FY 2022 SALARY | FY 2022 HEALTH BENEFITS | FY 2022 VAR BENEFITS | FY 2022 TOTAL | FY 2023 CHG HEALTH BENEFITS | FY 2023 CHG VAR BENEFITS | TOTAL BENEFIT CHANGES |
| Totals from Wage and Salary Report (WSR): | | | | | | | | | |
| Permanent Positions | 1 | 4.00 | 228,842 | 46,600 | 48,425 | 323,867 | 0 | (1,167) | (1,167) |
| Board & Group Positions | 2 | | 0 | 0 | 0 | 0 | | | |
| Elected Officials & Full Time Commissioners | 3 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FROM WSR | | 4.00 | 228,842 | 46,600 | 48,425 | 323,867 | 0 | (1,167) | (1,167) |
| FY 2022 ORIGINAL APPROPRIATION | | | 372,600 | 53,612 | 55,712 | 372,600 | | | |
| Unadjusted Over or (Under) Funded: | Est Difference | 0.50 | 34,434 | 7,012 | 7,287 | 48,733 | Calculated overfunding is 13.1% of Original Appropriation | | |

| Commission on the Arts, Federal Grant GVIA-0348-00 | | | | | | | | | |
|--|----------------|-------------|----------------|-------------------------|----------------------|----------------|---|--------------------------|-----------------------|
| DESCRIPTION | Indicator Code | FTP | FY 2022 SALARY | FY 2022 HEALTH BENEFITS | FY 2022 VAR BENEFITS | FY 2022 TOTAL | FY 2023 CHG HEALTH BENEFITS | FY 2023 CHG VAR BENEFITS | TOTAL BENEFIT CHANGES |
| Totals from Wage and Salary Report (WSR): | | | | | | | | | |
| Permanent Positions | 1 | 4.00 | 228,842 | 46,600 | 48,425 | 323,867 | 0 | (1,167) | (1,167) |
| Board & Group Positions | 2 | | 0 | 0 | 0 | 0 | | | |
| Elected Officials & Full Time Commissioners | 3 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FROM WSR | | 4.00 | 228,842 | 46,600 | 48,425 | 323,867 | 0 | (1,167) | (1,167) |
| FY 2022 ORIGINAL APPROPRIATION | | | 428,200 | 61,612 | 64,025 | 428,200 | | | |
| Unadjusted Over or (Under) Funded: | Est Difference | 1.50 | 73,721 | 15,012 | 15,600 | 104,333 | Calculated overfunding is 24.4% of Original Appropriation | | |

Totals by Fund

| | FTI | Actual FY 2021 | | Est. FY22 | Estimate FY 2022 | | Proj. FY23 | Projection FY 2023 | |
|---------------------------------|-------------|---------------------|---------------------|---------------------|--------------------|--------------------|---------------------|--------------------|--------------------|
| | | Salary | Total Benefits | Salary | Health Benefits | Variable Benefits | Salary | Health Benefits | Variable Benefits |
| Filled Permanent/Elected | | | | | | | | | |
| 0001-00 | 4.00 | 226,848.91 | 92,004.97 | 228,841.60 | 46,600.00 | 48,425.17 | 228,841.60 | 46,600.00 | 47,258.08 |
| Fund-0001 | 4.00 | 226,848.91 | 92,004.97 | 228,841.60 | 46,600.00 | 48,425.17 | 228,841.60 | 46,600.00 | 47,258.08 |
| 0348-00 | 4.00 | 226,848.52 | 91,996.03 | 228,841.60 | 46,600.00 | 48,425.17 | 228,841.60 | 46,600.00 | 47,258.08 |
| Fund-0348 | 4.00 | 226,848.52 | 91,996.03 | 228,841.60 | 46,600.00 | 48,425.17 | 228,841.60 | 46,600.00 | 47,258.08 |
| | - | - | - | - | - | - | - | - | - |
| <u>Permanent Total</u> | 8.00 | 453,697.43 | 184,001.00 | 457,683.20 | 93,200.00 | 96,850.34 | 457,683.20 | 93,200.00 | 94,516.16 |
| | - | - | - | - | - | - | - | - | - |
| Group | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| <u>Group Total</u> | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| <u>Agency Fund Total</u> | 8.00 | \$453,697.43 | \$184,001.00 | \$457,683.20 | \$93,200.00 | \$96,850.34 | \$457,683.20 | \$93,200.00 | \$94,516.16 |

Contract Inflation

Request for Fiscal Year: 2023

Agency: Commission on the Arts

196

Commission on the Arts

GVIA

Appropriation Unit:

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimated Expenditures | Contract Dates | FY 2023 Contractual % Change | FY 2023 Total |
|--|----------------|----------------|----------------|----------------|--------------------------------|----------------------|------------------------------|---------------|
| Contract | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Year 3 of 5-year lease with Tullis Family Trust for office space at 9543 W. Emerald Street, Suite 204. Proportional share of common area maintenance and property taxes are deferred to the 2nd year of the lease, hence the large increase from year 1 to year 2 in the Federal portion of the lease payment. | 0 | 0 | 0 | 35,400 | 44,800 | 6/1/2020 - 5/31/2025 | 6 | 1,300 |
| Total | 0 | 0 | 0 | 35,400 | 44,800 | | | 1,300 |
| Fund Source | | | | | | | | |
| Federal | 0 | 0 | 0 | 17,400 | 26,800 | | | 800 |
| General | 0 | 0 | 0 | 18,000 | 18,000 | | | 500 |
| Total | 0 | 0 | 0 | 35,400 | 44,800 | | | 1,300 |