

STATEMENT OF PURPOSE

RS24796

This is the FY 2017 appropriation to the Idaho Commission on the Arts for \$782,900 from the General Fund, \$106,300 in dedicated funds, and \$1,067,000 in federal funds for a total appropriation of \$1,956,200. Full-time equivalent positions are capped at ten (10). It includes \$10,400 in benefit cost increases, \$300 for statewide cost allocation, \$18,000 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads, and \$21,600 for the cost of the 27th payroll that will occur in FY 2017 for all state agencies using a bi-weekly payroll. Payroll costs accrue, but are unpaid at the rate of one day per year for ten years, to be paid out in the eleventh year. This amount is calculated using FY 2016 payroll costs.

The budget also includes \$200 in dedicated funds for arts education project grants.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	10.00	759,400	106,100	1,040,200	1,905,700
FY 2017 Base	10.00	759,400	106,100	1,040,200	1,905,700
Benefit Costs	0.00	4,200	0	6,200	10,400
Statewide Cost Allocation	0.00	300	0	0	300
Change in Employee Compensation	0.00	8,700	0	9,300	18,000
27th Payroll	0.00	10,300	0	11,300	21,600
FY 2017 Program Maintenance	10.00	782,900	106,100	1,067,000	1,956,000
1. Arts Education Project Grants	0.00	0	200	0	200
FY 2017 Total	10.00	782,900	106,300	1,067,000	1,956,200
Chg from FY 2016 Orig Approp	0.00	23,500	200	26,800	50,500
% Chg from FY 2016 Orig Approp.	0.0%	3.1%	0.1%	2.6%	2.6%

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