

# STATEMENT OF PURPOSE

## RS23730

This is the FY 2016 appropriation to the Idaho Commission on the Arts for \$759,400 from the General Fund, \$106,100 in dedicated funds, and \$1,040,200 in federal funds for a total appropriation of \$1,905,700. Full-time equivalent positions are capped at ten (10). It includes \$6,700 in benefit cost increases, a reduction of \$700 for statewide cost allocation, and \$16,800 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. The bill also includes \$50,000 from the General Fund for arts education programs.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	10.00	702,000	106,100	1,030,400	1,838,500
Removal of One-Time Expenditures	0.00	(2,700)	0	(2,900)	(5,600)
FY 2016 Base	10.00	699,300	106,100	1,027,500	1,832,900
Benefit Costs	0.00	2,700	0	4,000	6,700
Statewide Cost Allocation	0.00	(700)	0	0	(700)
Change in Employee Compensation	0.00	8,100	0	8,700	16,800
FY 2016 Program Maintenance	10.00	709,400	106,100	1,040,200	1,855,700
1. Arts Education Programs	0.00	50,000	0	0	50,000
FY 2016 Total	10.00	759,400	106,100	1,040,200	1,905,700
Chg from FY 2015 Orig Approp	0.00	57,400	0	9,800	67,200
% Chg from FY 2015 Orig Approp.	0.0%	8.2%	0.0%	1.0%	3.7%

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