

**Council on the Arts
Budget No. 709
House Bill No. 1010**

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriations	5.00	\$1,744,723	\$1,745,467	\$3,490,190
2015-17 base budget	5.00	1,494,102	1,744,917	3,239,019
Legislative increase (decrease) to base budget	0.00	\$250,621	\$550	\$251,171

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 legislative appropriations	\$1,744,723	\$0	\$1,744,723
2013-15 legislative appropriations	1,494,102	10,000	1,504,102
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$250,621	(\$10,000)	\$240,621
Percentage increase (decrease) to 2013-15 appropriations	16.8%	(100.0%)	16.0%

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Council on the Arts is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2015.

	Changes to Base Budget			Total
	FTE Positions	General Fund	Other Funds	
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.		\$17,236	\$550	\$17,786
Added funding for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year.		32,001		32,001
Added funding for employee health insurance premiums to reflect a premium estimate of \$1,130.22 per month.		14,260		14,260
Added funding for health insurance premiums for 1 FTE position that previously did not receive health insurance benefits.		23,561		23,561

Reduced funding to contract for information technology services and repairs.	(3,237)	(3,237)
Added funding for inflationary increases for operating expenses.	26,000	26,000
Increased funding for grants to provide a total of \$700,610 from the general fund.	125,000	125,000
Added funding for Information Technology Department desktop support services.	15,800	15,800
Total	<u>0.00</u>	<u>\$250,621</u>
		<u>\$550</u>
		<u>\$251,171</u>

FTE Changes

The Legislative Assembly included funding for 5 FTE positions for the 2015-17 biennium, the same as the 2013-15 biennium.

Grants

The Legislative Assembly provided funding of \$2,227,307 for various grant programs, of which \$700,610 is from the general fund, an increase of \$125,000 from the 2013-15 biennium amount of \$2,102,307.

Related Legislation

House Bill No. 1021 - Desktop support services - Requires certain state agencies, including the Council on the Arts, to obtain desktop support services from the Information Technology Department.