

**Council on the Arts
Budget No. 709
Senate Bill No. 2010**

	FTE Positions	General Fund	Other Funds	Total
2013-15 executive budget (bills as introduced)	5.00	\$1,514,144	\$1,744,917	\$3,259,061
2013-15 legislative appropriations	5.00	1,504,102	1,744,917	3,249,019
Legislative increase (decrease) to executive budget	0.00	(\$10,042)	\$0	(\$10,042)
Legislative increase (decrease) to 2011-13 appropriations	0.00	\$140,500	(\$109,943)	\$30,557

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 legislative appropriations	\$1,363,602	\$0	\$1,363,602
2013-15 legislative appropriations	1,494,102	10,000	1,504,102
2013-15 legislative increase (decrease) to 2011-13 appropriations	\$130,500	\$10,000	\$140,500
Percentage increase (decrease) to 2011-13 appropriations	9.6%	N/A	10.3%
2013-15 legislative increase (decrease) to executive budget	(\$10,042)	\$0	(\$10,042)
Percentage increase (decrease) to executive budget	(0.7%)	0.0%	(0.7%)

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE 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 House Bill No. 1015. Consistent with the guidelines, a portion of salaries and wages funding from the general fund (\$7,933) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying accrued annual leave and sick leave for eligible employees.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for state employee salaries and benefits consistent with the legislative compensation package guidelines included in House Bill No. 1015.		(\$10,042)		(\$10,042)
Total	0.00	(\$10,042)	\$0	(\$10,042)

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 5 FTE positions, the same as the 2011-13 biennium.

One-Time Funding

The Legislative Assembly did not change the executive recommendation which included funding of \$10,000 for updating the cultural guide.

Other Sections in Bill

Institutional services grant program - Section 4 requires grant recipients to provide dollar-for-dollar matching funds before the Council on the Arts may award a grant related to the \$50,000 from the general fund replacing an anticipated reduction in federal funding.