

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

	FTE Positions	General Fund	Other Funds	Total
2017-19 legislative appropriations	5.00	\$1,564,876	\$1,786,922	\$3,351,798
2017-19 base budget	5.00	1,630,444	1,745,467	3,375,911
Legislative increase (decrease) to base budget	0.00	(\$65,568)	\$41,455	(\$24,113)

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 legislative appropriations	\$1,564,876	\$0	\$1,564,876
2015-17 adjusted legislative appropriations	1,630,444	0	1,630,444
2017-19 legislative increase (decrease) to 2015-17 adjusted appropriations	(\$65,568)	\$0	(\$65,568)
Percentage increase (decrease) to 2015-17 adjusted appropriations	(4.0%)	0.0%	(4.0%)

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

Salaries and Wages

The Legislative Assembly did not include funding for employee salary increases.

Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusts funding for base payroll changes for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.		\$12,428	(\$6,545)	\$5,883
Added funding for employee health insurance premiums to reflect a revised premium rate of \$1,240.83 per month.		13,273		13,273
Added funding for the Art for Life program toolkits.			48,000	48,000
Adjusted funding for operating expenses.		(64,373)		(64,373)
Adjusted funding for grants.		(26,896)		(26,896)
Total	<u>0.00</u>	<u>(\$65,568)</u>	<u>\$41,455</u>	<u>(\$24,113)</u>

FTE Changes

The Legislative Assembly approved 5 FTE positions for the Council on the Arts for the 2017-19 biennium, the same as the 2015-17 biennium.

Grants

The Legislative Assembly provided funding of \$2,090,494 for the grant programs listed below, of which \$452,407 is from the general fund, a decrease in total of \$26,896 from the 2015-17 biennium adjusted amount of \$2,117,390:

	2015-17 Adjusted Biennium	Increase (Decrease)	2017-19 Biennium
Arts education grants	\$455,239	\$30,847	\$486,086
Grants to organizations	1,482,173	(40,143)	1,442,030
Grants to individuals	179,978	(17,600)	162,378
Total grants	\$2,117,390	(\$26,896)	\$2,090,494

Other Sections in Bill

Health insurance increase - Section 2 identifies the funding provided for state employee health insurance premium rate increases for the 2017-19 biennium.

Cultural endowment fund - Section 3 provides all income from the cultural endowment fund is appropriated to the Council on the Arts for furthering the cultural arts in the state.