

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

	FTE Positions	General Fund	Other Funds	Total
2019-21 legislative appropriations	5.00	\$1,606,204	\$1,738,922	\$3,345,126
2019-21 base budget	5.00	1,564,876	1,786,922	3,351,798
Legislative increase (decrease) to base budget	0.00	\$41,328	(\$48,000)	(\$6,672)

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2019-21 legislative appropriations	\$1,606,204	\$0	\$1,606,204
2017-19 legislative appropriations	1,564,876	0	1,564,876
2019-21 legislative increase (decrease) to 2017-19 appropriations	\$41,328	\$0	\$41,328
Percentage increase (decrease) to 2017-19 appropriations	2.6%	0.0%	2.6%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget**

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes.		\$5,878	\$955	\$6,833
Added funding to provide employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and 2.5 percent on July 1, 2020.		26,895		26,895
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,426.74 per month.		22,310		22,310
Increased funding for temporary staff salaries.		7,367		7,367
Reduced funding for operating expenses.		(28,932)	(955)	(29,887)
Added funding for new software costs.		7,810		7,810
Removed funding for a one-time Bush Foundation grant.			(48,000)	(48,000)
Total	0.00	\$41,328	(\$48,000)	(\$6,672)

FTE Changes

The Legislative Assembly approved 5 FTE positions for the Council on the Arts for the 2019-21 biennium, the same as the 2017-19 biennium.

Other Sections in House Bill No. 1010

Cultural endowment fund - Section 2 provides all income from the cultural endowment fund is appropriated to the Council on the Arts for furthering the cultural arts in the state.