

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Commission on the Arts seeks to stimulate and encourage the study and presentation of the arts, and public interest and participation therein, and to encourage and assist freedom of artistic expression. Areas of emphasis include music, theatre, dance, creative writing, painting, sculpture, architecture, and the folk and traditional arts. It also provides financial support and services to various art organizations, artists, and audiences throughout the state.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 592

General	4.00	315,500	136,800	0	249,700	0	702,000
Federal	6.00	361,200	219,000	0	450,200	0	1,030,400
Other	0.00	0	89,800	0	16,300	0	106,100
Total	10.00	676,700	445,600	0	716,200	0	1,838,500

FY 2015 Total Appropriation

General	4.00	315,500	136,800	0	249,700	0	702,000
Federal	6.00	361,200	219,000	0	450,200	0	1,030,400
Other	0.00	0	89,800	0	16,300	0	106,100
Total	10.00	676,700	445,600	0	716,200	0	1,838,500

FY 2015 Estimated Expenditures

General	4.00	315,500	136,800	0	249,700	0	702,000
Federal	6.00	361,200	219,000	0	450,200	0	1,030,400
Other	0.00	0	89,800	0	16,300	0	106,100
Total	10.00	676,700	445,600	0	716,200	0	1,838,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(2,700)	0	0	0	0	(2,700)
Federal	0.00	(2,900)	0	0	0	0	(2,900)
Total	0.00	(5,600)	0	0	0	0	(5,600)

FY 2016 Base

General	4.00	312,800	136,800	0	249,700	0	699,300
Federal	6.00	358,300	219,000	0	450,200	0	1,027,500
Other	0.00	0	89,800	0	16,300	0	106,100
Total	10.00	671,100	445,600	0	716,200	0	1,832,900

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Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	2,600	0	0	0	0	2,600
Federal	0.00	3,900	0	0	0	0	3,900
Total	0.00	6,500	0	0	0	0	6,500
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	100	0	0	0	0	100
Federal	0.00	100	0	0	0	0	100
Total	0.00	200	0	0	0	0	200
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	8,100	0	0	0	0	8,100
Federal	0.00	8,700	0	0	0	0	8,700
Total	0.00	16,800	0	0	0	0	16,800
FY 2016 Total Maintenance							
General	4.00	323,600	136,100	0	249,700	0	709,400
Federal	6.00	371,000	219,000	0	450,200	0	1,040,200
Other	0.00	0	89,800	0	16,300	0	106,100
Total	10.00	694,600	444,900	0	716,200	0	1,855,700

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Line Items							
12.01	Increase in Support of Arts Education Programs: The Governor does not recommend an increase in General Fund for art education programs.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

General	4.00	323,600	136,100	0	249,700	0	709,400
Federal	6.00	371,000	219,000	0	450,200	0	1,040,200
Other	0.00	0	89,800	0	16,300	0	106,100
Total	10.00	694,600	444,900	0	716,200	0	1,855,700