

Arts, Commission on the

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Commission on the Arts	1,905,700	1,565,400	1,956,200	1,956,200	2,053,400	1,962,000
Total	1,905,700	1,565,400	1,956,200	1,956,200	2,053,400	1,962,000
By Fund Source						
General	759,400	748,900	782,900	782,900	881,200	785,500
Federal	1,040,200	759,600	1,067,000	1,067,000	1,065,900	1,070,200
Other	106,100	56,900	106,300	106,300	106,300	106,300
Total	1,905,700	1,565,400	1,956,200	1,956,200	2,053,400	1,962,000
By Object						
Personnel Costs	694,600	622,900	744,600	744,600	740,700	749,300
Operating Expenditures	494,900	364,900	495,200	495,200	496,300	496,300
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	716,200	577,600	716,400	716,400	816,400	716,400
Lump Sum	0	0	0	0	0	0
Total	1,905,700	1,565,400	1,956,200	1,956,200	2,053,400	1,962,000
FTP Positions	10.00	10.00	10.00	10.00	10.00	10.00

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 through public interest and participation. Specifically, the commission focuses on the cultural enhancement of music, theatre, dance, creative writing, painting, sculpture, architecture, and the folk and traditional arts. The commission awards competitive art education grants and provides training and consultation support to organizations and educational institutions. The commission is funded by a federal grant from the National Endowment for the Arts (NEA) and a General Fund appropriation.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 642

General	4.00	346,800	186,400	0	249,700	0	782,900
Federal	6.00	397,800	219,000	0	450,200	0	1,067,000
Other	0.00	0	89,800	0	16,500	0	106,300
Total	10.00	744,600	495,200	0	716,400	0	1,956,200

FY 2017 Total Appropriation

General	4.00	346,800	186,400	0	249,700	0	782,900
Federal	6.00	397,800	219,000	0	450,200	0	1,067,000
Other	0.00	0	89,800	0	16,500	0	106,300
Total	10.00	744,600	495,200	0	716,400	0	1,956,200

FY 2017 Estimated Expenditures

General	4.00	346,800	186,400	0	249,700	0	782,900
Federal	6.00	397,800	219,000	0	450,200	0	1,067,000
Other	0.00	0	89,800	0	16,500	0	106,300
Total	10.00	744,600	495,200	0	716,400	0	1,956,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(10,600)	0	0	0	0	(10,600)
Federal	0.00	(11,600)	0	0	0	0	(11,600)
Total	0.00	(22,200)	0	0	0	0	(22,200)

FY 2018 Base

General	4.00	336,200	186,400	0	249,700	0	772,300
Federal	6.00	386,200	219,000	0	450,200	0	1,055,400
Other	0.00	0	89,800	0	16,500	0	106,300
Total	10.00	722,400	495,200	0	716,400	0	1,934,000

	<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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	3,400	0	0	0	0	3,400
Federal	0.00	5,200	0	0	0	0	5,200
Total	0.00	8,600	0	0	0	0	8,600
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
General	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.						
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	8,700	0	0	0	0	8,700
Federal	0.00	9,600	0	0	0	0	9,600
Total	0.00	18,300	0	0	0	0	18,300
FY 2018 Total Maintenance							
General	4.00	348,300	187,500	0	249,700	0	785,500
Federal	6.00	401,000	219,000	0	450,200	0	1,070,200
Other	0.00	0	89,800	0	16,500	0	106,300
Total	10.00	749,300	496,300	0	716,400	0	1,962,000
Line Items							
12.01	Increase in Support of Grants to Public Programs in the Arts: The Governor does not recommend ongoing General Fund for additional Public Programs in the Arts grant match.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2018 Gov's Recommendation							
General	4.00	348,300	187,500	0	249,700	0	785,500
Federal	6.00	401,000	219,000	0	450,200	0	1,070,200
Other	0.00	0	89,800	0	16,500	0	106,300
Total	10.00	749,300	496,300	0	716,400	0	1,962,000