



5114 Montana Arts Council Revised Executive Budget Comparison Table					511401 Promotion Of The Arts			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	506,369	557,017	534,422	538,163	1,063,386	1,072,585	9,199	0.9%
Operating Expenses	322,558	240,170	335,134	315,253	562,728	650,387	87,659	15.6%
Grants	420,903	499,973	420,903	420,903	920,876	841,806	(79,070)	-8.6%
Total Costs	1,249,830	1,297,160	1,290,459	1,274,319	2,546,990	2,564,778	17,788	0.7%
General Fund	467,889	459,035	476,541	466,129	926,924	942,670	15,746	1.7%
State/other Special Rev. Funds	204,517	214,756	213,080	211,705	419,273	424,785	5,512	1.3%
Federal Spec. Rev. Funds	577,424	623,369	600,838	596,485	1,200,793	1,197,323	(3,470)	-0.3%
Total Funds	1,249,830	1,297,160	1,290,459	1,274,319	2,546,990	2,564,778	17,788	0.7%

The Montana Arts Council Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the Montana Arts Council (MAC) as analyzed in the January 2009 Legislative Budget Analysis, Volume 7. Volume 7 was based upon the November 15, 2008 budget request.

The total funding for MAC increases 0.7 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 2.8 percent increase when the 2009 and 2011 biennia were compared. The reduction in the percentage between the two executive budgets is elimination of two new proposals that were included the Governor's November 15, 2008 proposed budget.

Changes or Additions

The following table and narrative discusses the differences between the proposed November 15, 2008 and the December 15, 2008 budgets.

The table shows the November 15th proposed budget submission and the December 15, 2008 proposed budget revisions. The top section of the table shows the original budget submission (November 15th) and the total revised amounts from the December 15th budget. The middle and bottom sections of the table list the specific revisions by present law and new proposals. LFD staff discussion follows this table.

Changes Between November 15, 2008 and December 15, 2008 Proposed Budgets

5114 Montana Arts Council	511401 Promotion Of The Arts					
Executive Budget Reconciliation	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	467,889	467,889	935,778	1,249,830	1,249,830	2,499,660
Statewide Present Law Adjustments	10,784	(41)	10,743	35,926	15,466	51,392
Other Present Law Adjustments	(2,277)	(1,844)	(4,121)	4,318	8,689	13,007
New Proposals	24,345	9,554	33,899	44,585	9,763	54,348
Original Executive Budget	500,741	475,558	976,299	1,334,659	1,283,748	2,618,407
Revised Executive Budget	476,541	466,129	942,670	1,290,459	1,274,319	2,564,778
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP00001 AISC Residencies	(3,880)	(9,429)	(13,309)	(3,880)	(9,429)	(13,309)
NP00004 Database and E-Grant - OTO	(20,320)	-	(20,320)	(40,320)	-	(40,320)
New Proposal Total	(24,200)	(9,429)	(33,629)	(44,200)	(9,429)	(53,629)
Total All Decision Packages	(24,200)	(9,429)	(33,629)	(44,200)	(9,429)	(53,629)

New Proposals

DP 1 AISC Residencies – The executive proposes to eliminate its new proposal to increase funding for the Artists in Schools and Communities Grants Program (AISC). This proposal would decrease proposed general fund expenditures by \$13,309 over the 2011 biennium. For additional information on this proposal see page E-79, Legislative Fiscal Analysis, 2011 Biennium, Volume 7.

DP 4 – Database and E-Grant – OTO – This proposals would eliminate \$20,320 in general fund support in FY 2010 proposed to provide funding for database and e-grant projects. For additional information in this proposal see page E-79, Legislative Fiscal Analysis, 2011 Biennium, Volume 7.

LFD COMMENT

Previous legislatures have exempted agencies with less than 20 FTE from legislatively required vacancy savings. The executive proposes to continue this policy in the 2011 biennium and thus has not included vacancy savings for the MAC.

Decision Package Summary

The decision package table is the complete listing of present law and new proposal requests included in the Montana Arts Council's December 15, 2008 proposed budget.

5114 Montana Arts Council	511401 Promotion Of The Arts					
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00005 Present Law Adjustments	3,873	4,306	8,179	10,468	14,839	25,307
PL00007 Remove Telephone Move Charges	(6,150)	(6,150)	(12,300)	(6,150)	(6,150)	(12,300)
Present Law Total	(2,277)	(1,844)	(4,121)	4,318	8,689	13,007
NP06101 Fixed Cost Workers Comp Mgmt Pgm	145	125	270	385	334	719
New Proposal Total	145	125	270	385	334	719
Total All Decision Packages	(2,132)	(1,719)	(3,851)	4,703	9,023	13,726