

STATEMENT OF PURPOSE

RS19895

This is the fiscal year 2011 appropriation to the Commission on the Arts in the amount of \$1,748,600 with 10 full-time equivalent positions. This bill also reduces the General Fund appropriation for fiscal year 2010 by \$65,800 and increases the federal fund appropriation by \$150,000 for fiscal year 2010.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	11.00	787,600	395,200	793,400	1,976,200
Permanent Holdback	0.00	(65,800)	0	0	(65,800)
Omnibus Supplementals	0.00	0	0	150,000	150,000
FY 2010 Total Appropriation	11.00	721,800	395,200	943,400	2,060,400
Removal of One-Time Expenditures	0.00	0	(293,000)	(5,800)	(298,800)
Base Adjustments	(1.00)	0	0	0	0
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	10.00	721,800	102,200	937,600	1,761,600
Benefit Costs	0.00	(7,000)	0	(7,000)	(14,000)
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	200	0	200	400
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	10.00	715,000	102,200	930,800	1,748,000
Line Items					
Commission on the Arts					
1. Nonprofit Outreach	0.00	0	0	0	0
2. QuickFunds Grant Program	0.00	0	0	0	0
3. Change in Fund Source	0.00	0	0	0	0
4. Lease Escalation	0.00	600	0	0	600
Omnibus Decisions	0.00	0	0	0	0
FY 2011 Total	10.00	715,600	102,200	930,800	1,748,600
Chg from FY 2010 Orig Approp	(1.00)	(72,000)	(293,000)	137,400	(227,600)
% Chg from FY 2010 Orig Approp.	(9.1%)	(9.1%)	(74.1%)	17.3%	(11.5%)

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