

Agency Change Package Detail

Department: 51140 - MONTANA ARTS COUNCIL

Version: 2019F0651140

Program: 01

Type: NP

Status: Included

Number: 1

Group: None

Description: Program 1 Reduction

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES	(\$20,000)	(\$19,788)	(\$39,788)
	First Level Subtotal	(\$20,000)	(\$19,788)	(\$39,788)
62098	UNALLOCATED OPERATING EXPENSE	(\$33,927)	(\$31,948)	(\$65,875)
	First Level Subtotal	(\$33,927)	(\$31,948)	(\$65,875)
Total Request Expenditures		(\$53,927)	(\$51,736)	(\$105,663)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	0	0	0
	Fund Type Subtotal	(\$53,927)	(\$51,736)	(\$105,663)
Total Request Funding		(\$53,927)	(\$51,736)	(\$105,663)

Description and Justification

The Montana Arts Council will realize some vacancy savings of \$20,000 in FY18 and \$19,788 in FY19 that can be used toward our general fund reduction.

We will plan on reducing our operating expenses by \$33,927 in FY18 and \$31,948 in FY19. In order to accomplish this we will reduce the hours on our HR contract, staff travel expenses, and we had a significant reduction in our office rent lease due to renegotiating our contract starting August 1, 2017.