

Department 709 - Council on the Arts
House Bill No. 1010

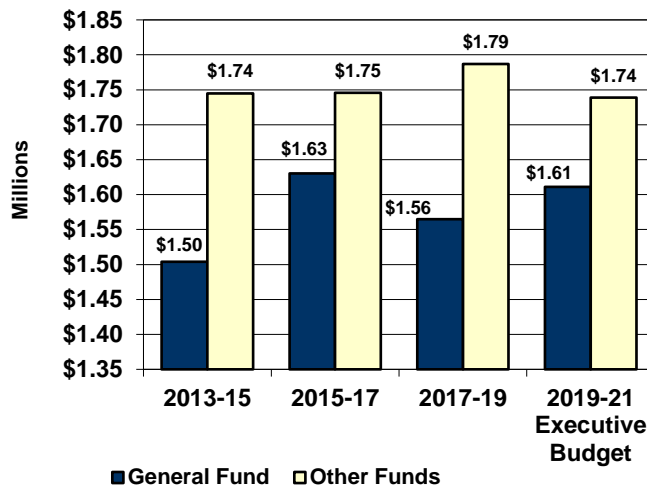
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2019-21 Executive Budget	5.00	\$1,610,978	\$1,738,923	\$3,349,901
2017-19 Legislative Appropriations	5.00	1,564,876	1,786,922	3,351,798
Increase (Decrease)	0.00	\$46,102	(\$47,999)	(\$1,897)

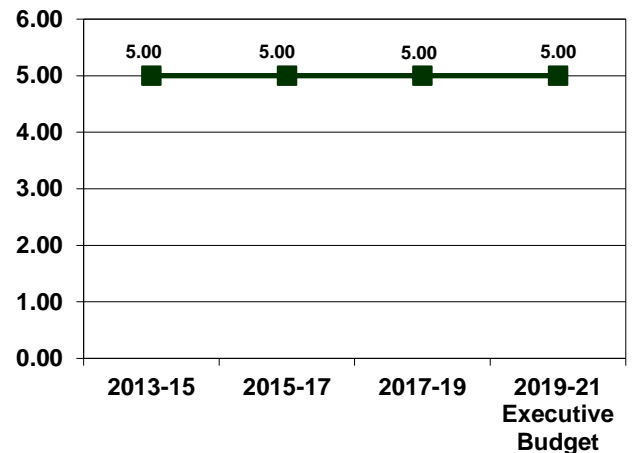
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2019-21 Executive Budget	\$1,610,978	\$0	\$1,610,978
2017-19 Adjusted Legislative Appropriations	1,564,876	0	1,564,876
Increase (Decrease)	\$46,102	\$0	\$46,102

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2019-21 Executive Budget	\$1,610,978	\$1,738,923	\$3,349,901
2019-21 Base Level	1,564,876	1,786,922	3,351,798
Increase (Decrease)	\$46,102	(\$47,999)	(\$1,897)

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Executive Budget Highlights
(With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$37,554 is for salary increases, \$18,895 is for health insurance increases, and \$4,898 is for retirement contribution increases. The House added funding for salary adjustments of 2 percent per year and increases in health insurance premiums from \$1,241 to \$1,427 per month. The House did not add funding for retirement contribution increases.	\$61,346	\$1	\$61,347
2. Reduces funding for operating expenses. The House reduced funding for operating expenses by \$30,000, including reductions from the general fund of \$29,041 and other funds of \$959.	(\$28,932)	(\$955)	(\$29,887)

3. Adds funding for new software costs. The House did not add funding for new software costs.	\$7,810	\$0	\$7,810
4. Reduces funding relating to a one-time Bush Foundation grant	\$0	(\$48,000)	(\$48,000)

Other Sections in House Bill No. 1010

Cultural endowment fund - Section 2 appropriates all income from the cultural endowment fund to the Council on the Arts during the 2019-21 biennium for furthering the cultural arts in the state.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

At this time, no major related legislation has been introduced affecting this agency.

Council on the Arts - Budget No. 709
House Bill No. 1010
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Position	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total
2019-21 Biennium Base Level	5.00	\$1,564,876	\$1,786,922	\$3,351,798	5.00	\$1,564,876	\$1,786,922	\$3,351,798
2019-21 Ongoing Funding Changes								
Base payroll changes		\$5,878	\$955	\$6,833		\$5,878	\$955	\$6,833
Salary increase		37,553	1	37,554		22,504		22,504
Health insurance increase		18,895		18,895		22,310		22,310
Retirement contribution increase		4,898		4,898				0
Operating reduction		(28,932)	(955)	(29,887)		(29,041)	(959)	(30,000)
New software costs		7,810		7,810				0
Reduction for one-time grant			(48,000)	(48,000)			(48,000)	(48,000)
Reallocate grant funding for temporary position				0				0
Total ongoing funding changes	0.00	\$46,102	(\$47,999)	(\$1,897)	0.00	\$21,651	(\$48,004)	(\$26,353)
One-time funding items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$46,102	(\$47,999)	(\$1,897)	0.00	\$21,651	(\$48,004)	(\$26,353)
2019-21 Total Funding	5.00	\$1,610,978	\$1,738,923	\$3,349,901	5.00	\$1,586,527	\$1,738,918	\$3,325,445

Other Sections for Council on the Arts - Budget No. 709

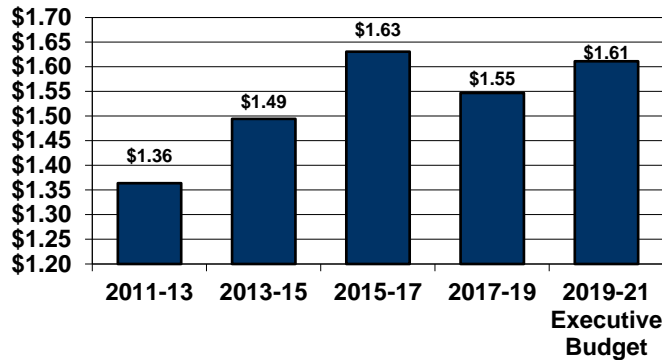
	Executive Budget Recommendation	House Version
Cultural endowment fund	Section 2 would appropriate all income from the cultural endowment fund to the Council on the Arts during the 2019-21 biennium for furthering the cultural arts in the state.	Section 2 appropriates all income from the cultural endowment fund to the Council on the Arts during the 2019-21 biennium for furthering the cultural arts in the state.

Department 709 - Council on the Arts

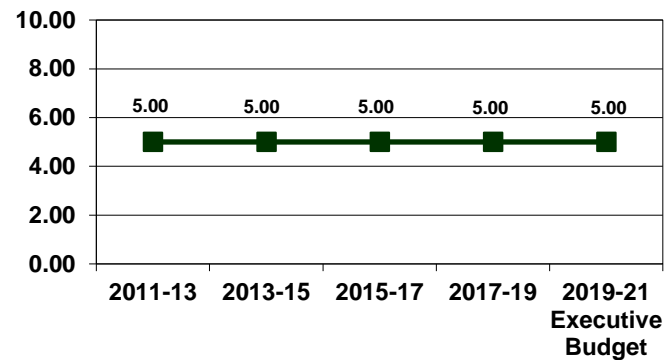
Historical Appropriations Information

Ongoing General Fund Appropriations Since 2011-13

Ongoing General Fund Appropriations (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2011-13	2013-15	2015-17	2017-19	2019-21 Executive Budget
Ongoing general fund appropriations	\$1,363,602	\$1,494,102	\$1,630,444	\$1,564,876	\$1,610,978
Increase (decrease) from previous biennium	N/A	\$130,500	\$136,342	(\$65,568)	\$46,102
Percentage increase (decrease) from previous biennium	N/A	9.6%	9.1%	(4.0%)	2.9%
Cumulative percentage increase (decrease) from 2011-13 biennium	N/A	9.6%	19.6%	14.8%	18.1%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2011-13 Biennium

- Added funding for the Art for Life program to provide a total of \$65,000 for the 2011-13 biennium \$20,000
- Reduced funding for travel-related operating expenses (\$20,000)

2013-15 Biennium

- Added funding for operating expenses \$13,448
- Added funding to offset a decrease in federal funding for the Institutional Services grant program which supports major arts organizations (federal funding for the National Endowment for the Arts decreased a total of \$100,000) \$50,000

2015-17 Biennium

- Added funding for health insurance premiums for 1 FTE position that previously did not receive health insurance benefits \$23,561
- Reduced funding to contract for information technology services and repairs (\$3,237)
- Added funding for inflationary increases for operating expenses \$21,638
- Increased funding for grants \$15,083
- Added funding for Information Technology Department desktop support services \$15,800

2017-19 Biennium

- Adjusted funding for agency grants (\$26,896)
- Adjusted funding for operating expenses (\$64,373)

2019-21 Biennium (Executive Budget Recommendation)

- Reduces operating funding. **The House reduced operating expenses by \$29,041.** (\$28,932)
- Adds funding for software costs. **The House did not add funding for new software costs.** \$7,810

**GOVERNOR'S RECOMMENDATION FOR THE
COUNCIL ON THE ARTS AS SUBMITTED
BY THE OFFICE OF MANAGEMENT AND BUDGET**

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the council on the arts for the purpose of defraying the expenses of the council on the arts, for the biennium beginning July 1, 2019, and ending June 30, 2021, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
Salaries and Wages	\$905,453	\$76,180	\$981,633
Operating Expenses	355,851	(69,190)	286,661
Grants	2,090,494	(8,887)	2,081,607
Total all funds	\$3,351,798	(1,897)	\$3,349,901
Less estimated income	1,786,922	(47,999)	1,738,923
Total general fund	\$1,564,876	\$46,102	\$1,610,978
Full-time equivalent positions	5.00	0.00	5.00

SECTION 2. APPROPRIATION – CULTURAL ENDOWMENT FUND. All income from the cultural endowment fund is appropriated to the council on the arts for the furthering of the cultural arts in the state for the biennium beginning July 1, 2019, and ending June 30, 2021.