

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

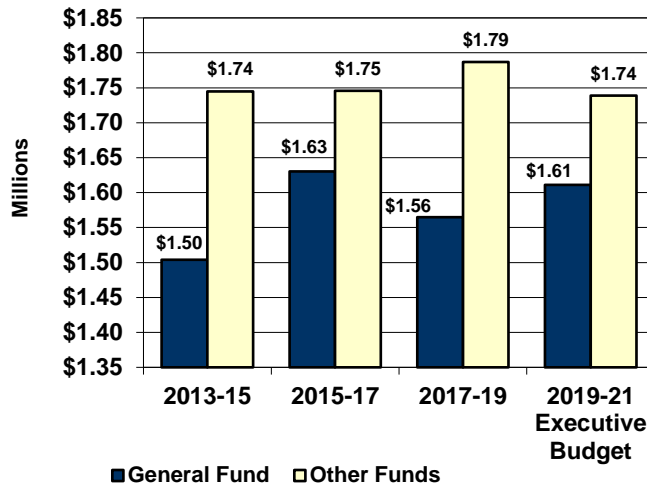
**Executive Budget Comparison to Prior Biennium Appropriations**

	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)

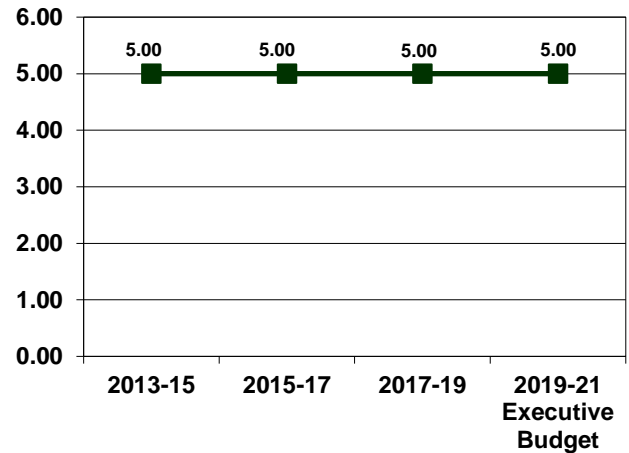
**Ongoing and One-Time General Fund Appropriations**

	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)

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriation.

**Executive Budget Highlights**

	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	\$61,346	\$1	\$61,347
2. Reduces funding for operating expenses	(\$28,932)	(\$955)	(\$29,887)
3. Adds 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 Recommended to be Added in the Executive Budget  
(As Detailed in the Attached Appendix)**

**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.

### **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**

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

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

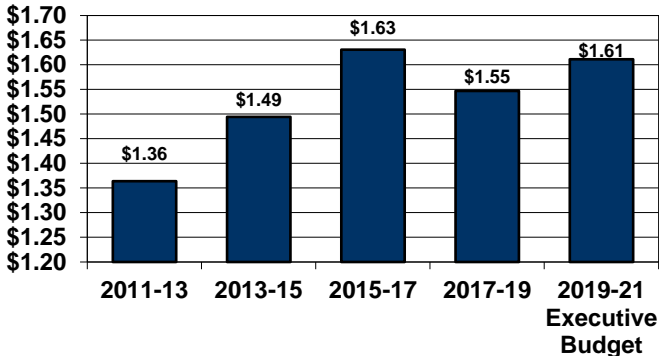
	<b>Executive Budget Recommendation</b>
Cultural endowment fund	Section 2 would appropriate all income from the cultural endowment fund to the Council on the Arts during the 2019-21 biennium for furthering the cultural arts in the state.

Department 709 - Council on the Arts

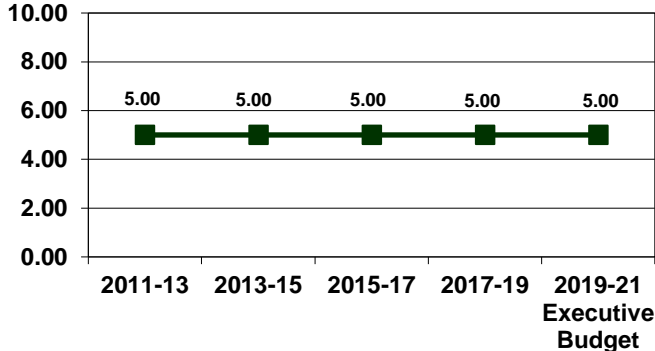
# Historical Appropriations Information

## 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**

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

**2013-15 Biennium**

- 1. Added funding for operating expenses \$13,448
- 2. 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**

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

**2017-19 Biennium**

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

**2019-21 Biennium (Executive Budget Recommendation)**

- 1. Reduces operating funding (\$28,932)
- 2. Adds funding for 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.