

**Department 709 - Council on the Arts  
Senate Bill No. 2010**

**Executive Budget Comparison to Prior Biennium Appropriations**

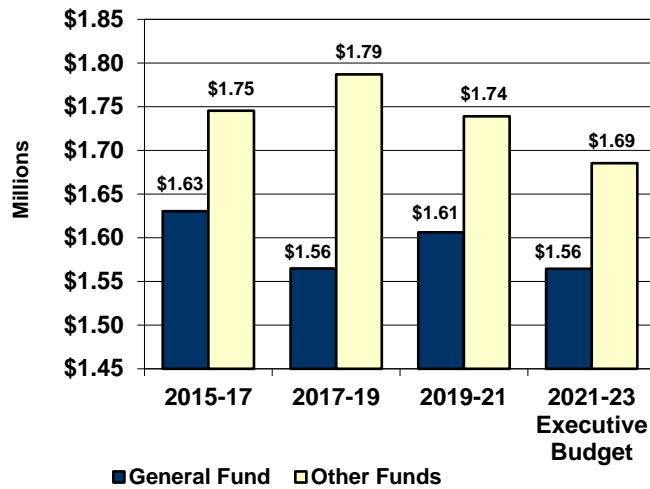
	FTE Positions	General Fund	Other Funds	Total
2021-23 Executive Budget	5.00	\$1,564,547	\$1,685,408	\$3,249,955
2019-21 Legislative Appropriations <sup>1</sup>	5.00	1,606,204	1,738,922	3,345,126
Increase (Decrease)	0.00	(\$41,657)	(\$53,514)	(\$95,171)

<sup>1</sup>The 2019-21 biennium agency appropriation amounts have not been adjusted for additional federal Coronavirus (COVID-19) funding authority of \$1,284,200 resulting from Emergency Commission action during the 2019-21 biennium.

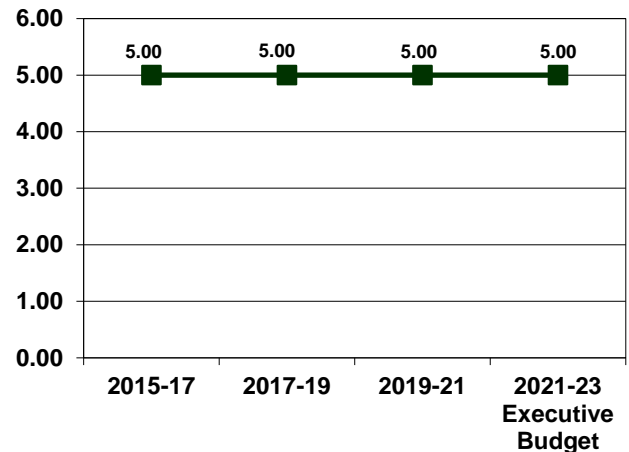
**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2021-23 Executive Budget	\$1,564,547	\$0	\$1,564,547
2019-21 Legislative Appropriations	1,606,204	0	1,606,204
Increase (Decrease)	(\$41,657)	\$0	(\$41,657)

**Agency Funding**



**FTE Positions**



**Executive Budget Comparison to Base Level**

	General Fund	Other Funds	Total
2021-23 Executive Budget	\$1,564,547	\$1,685,408	\$3,249,955
2021-23 Base Level	1,606,204	1,738,922	3,345,126
Increase (Decrease)	(\$41,657)	(\$53,514)	(\$95,171)

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

**Executive Budget Highlights**

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$23,715 is for salary increases, \$245 is for health insurance increases, and \$4,887 is for retirement contribution increases	\$28,882	\$1	\$28,883
2. Reduces funding for operating expenses	(\$18,665)	\$0	(\$18,665)
3. Reduces funding for grants	(\$60,842)	(\$53,515)	(\$114,357)
4. Adds funding for Microsoft Office 365 licensing expenses	\$771	\$0	\$771

**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 2021-23 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 for this agency.

**Council on the Arts - Budget No. 709**  
**Senate Bill No. 2010**  
**Base Level Funding Changes**

	<b>Executive Budget Recommendation</b>			
	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2021-23 Biennium Base Level</b>	5.00	\$1,606,204	\$1,738,922	\$3,345,126
<b>2021-23 Ongoing Funding Changes</b>				
Base payroll and budget changes		\$8,197		\$8,197
Salary increase		23,750	\$1	23,751
Retirement contribution increase		4,887		4,887
Health insurance increase		245		245
Reduce operating expenses		(18,665)		(18,665)
Reduce grant funding		(60,842)	(53,515)	(114,357)
Microsoft Office 365 licensing expenses		771		771
Total ongoing funding changes	0.00	(\$41,657)	(\$53,514)	(\$95,171)
<b>One-time funding items</b>				
No one-time funding items				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	0.00	(\$41,657)	(\$53,514)	(\$95,171)
<b>2021-23 Total Funding</b>	5.00	\$1,564,547	\$1,685,408	\$3,249,955
<i>Total ongoing changes as a percentage of base level</i>	0.0%	(2.6%)	(3.1%)	(2.8%)
<i>Total changes as a percentage of base level</i>	0.0%	(2.6%)	(3.1%)	(2.8%)

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

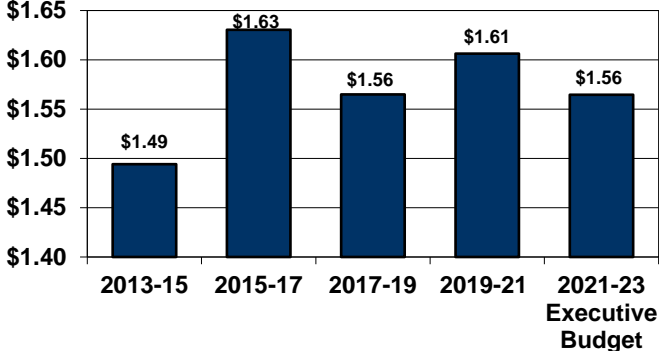
	<b>Executive Budget Recommendation</b>
Cultural endowment fund	Section 2 would appropriate all income from the cultural endowment fund to the Council on the Arts during the 2021-23 biennium for furthering the cultural arts in the state.

Department 709 - Council on the Arts

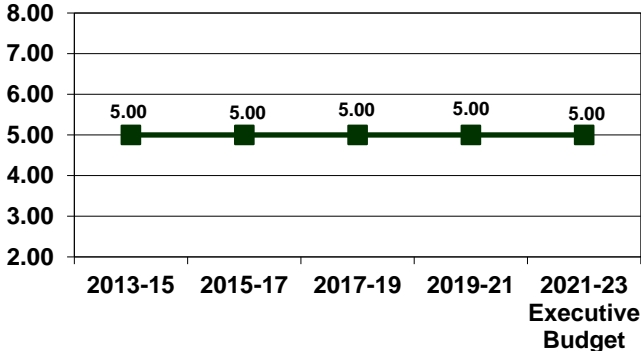
# Historical Appropriations Information

## Ongoing General Fund Appropriations Since 2013-15

Ongoing General Fund Appropriations (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2013-15	2015-17	2017-19	2019-21	2021-23 Executive Budget
Ongoing general fund appropriations	\$1,494,102	\$1,630,444	\$1,564,876	\$1,606,204	\$1,564,547
Increase (decrease) from previous biennium	N/A	\$136,342	(\$65,568)	\$41,328	(\$41,657)
Percentage increase (decrease) from previous biennium	N/A	9.1%	(4.0%)	2.6%	(2.6%)
Cumulative percentage increase (decrease) from 2013-15 biennium	N/A	9.1%	4.7%	7.5%	4.7%

### Major Increases (Decreases) in Ongoing General Fund Appropriations

**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**

- 1. Increased funding for temporary staff salaries \$7,367
- 2. Reduced funding for operating expenses (\$28,932)
- 3. Added funding for new software costs \$7,810

**2021-23 Biennium (Executive Budget Recommendation)**

- 1. Reduces funding for operating expenses (\$18,665)
- 2. Reduces funding for grants (\$69,842)

# 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, 2021 and ending June 30, 2023, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and Wages	\$ 968,858	\$ 45,050	\$1,013,908
Operating Expenses	285,774	(17,894)	267,880
Grants	<u>2,090,494</u>	<u>(122,327)</u>	<u>1,968,167</u>
Total All Funds	\$3,345,126	(\$95,171)	\$3,249,955
Less Estimated Income	<u>1,738,922</u>	<u>(53,514)</u>	<u>1,685,408</u>
Total General Fund	\$1,606,204	(\$41,657)	\$1,564,547
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, 2021 and ending June 30, 2023.