

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
484 Arts Council-State Operations	740,419	8	748,939	8	731,275	8	2,785,125	8	769,880	8	769,880	8	2,796,714	8	780,834	8	780,834	8
486 Arts Council - Federal Program	589,820	2	628,230	2	624,659	2	671,134	2	671,134	2	671,134	2	673,038	2	673,038	2	673,038	2
943 Arts Council - Cash in Treasury	123,134	0	198,791	0	198,791	0	204,041	0	204,041	0	204,041	0	204,041	0	204,041	0	204,041	0
Total	1,453,373	10	1,575,960	10	1,554,725	10	3,660,300	10	1,645,055	10	1,645,055	10	3,673,793	10	1,657,913	10	1,657,913	10

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	154,483	9.9	103,705	6.6		4,470	0.1	4,470	0.3	4,470	0.3	0	0.0	0	0.0	0	0.0
General Revenue	4000010	740,419	47.6	743,086	47.0		2,785,125	76.1	769,880	46.8	769,880	46.8	2,796,714	76.1	780,834	47.1	780,834	47.1
Federal Revenue	4000020	589,820	37.9	628,230	39.8		671,134	18.3	671,134	40.8	671,134	40.8	673,038	18.3	673,038	40.6	673,038	40.6
Cash Fund	4000045	72,356	4.6	99,556	6.3		199,571	5.5	199,571	12.1	199,571	12.1	204,041	5.6	204,041	12.3	204,041	12.3
Merit Adjustment Fund	4000055	0	0.0	5,853	0.4		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		1,557,078	100.0	1,580,430	100.0		3,660,300	100.0	1,645,055	100.0	1,645,055	100.0	3,673,793	100.0	1,657,913	100.0	1,657,913	100.0
Excess Appropriation/(Funding)		(103,705)		(4,470)			0		0		0		0		0		0	
Grand Total		1,453,373		1,575,960			3,660,300		1,645,055		1,645,055		3,673,793		1,657,913		1,657,913	

The FY08 Actual and FY09 Budget amounts in the State Operations appropriation and the Federal Program appropriation exceed the Authorized amounts due to salary adjustments during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 484 - Arts Council-State Operations

Funding Sources: HRA - Arkansas Heritage Fund

This appropriation provides general revenue funding for the Department of Arkansas Heritage - Office of Arts and Humanities (Arts Council). Established in 1971, the purpose of this Agency is to provide a comprehensive statewide program for the support of arts in Arkansas by providing services and grants to support arts endeavors that encourage and assist Arkansas artists. In addition, the Arts Council staff assists with related arts projects, including surveys, research, and planning.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level includes appropriation and general revenue funding of \$769,880 in FY10 and \$780,834 in FY11 and 8 Regular positions.

The Agency requests additional appropriation and general revenue funding of \$2,015,245 in FY10 and \$2,015,880 in FY11 for the following:

- Operating Expenses: Increase of \$15,245 in FY10 and \$15,880 in FY11 for projected increases in rent and for rising costs for travel related expenses and office supplies.
- Grants and Aid: Increase of \$2 million each year to support the Community Arts Development Program, which supports local art organizations and the statewide Folk Art Program, and the Arts in Education Program, which initiates and enhances arts programs in schools and local art agencies by providing direct interaction with working artists in residencies. This request will raise Arkansas' per capita level of arts funding to the national average.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 484 - Arts Council-State Operations

Funding Sources: HRA - Arkansas Heritage Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	353,826	366,125	346,140	377,534	377,534	377,534	386,701	386,701	386,701
	#Positions	8	8	8	8	8	8	8	8	8
Personal Services Matching	5010003	105,151	104,812	103,693	114,344	114,344	114,344	116,131	116,131	116,131
Operating Expenses	5020002	81,442	78,002	81,442	93,247	78,002	78,002	93,882	78,002	78,002
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	200,000	200,000	200,000	2,200,000	200,000	200,000	2,200,000	200,000	200,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		740,419	748,939	731,275	2,785,125	769,880	769,880	2,796,714	780,834	780,834
Funding Sources										
General Revenue	4000010	740,419	743,086		2,785,125	769,880	769,880	2,796,714	780,834	780,834
Merit Adjustment Fund	4000055	0	5,853		0	0	0	0	0	0
Total Funding		740,419	748,939		2,785,125	769,880	769,880	2,796,714	780,834	780,834
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		740,419	748,939		2,785,125	769,880	769,880	2,796,714	780,834	780,834

The FY08 Actual and FY09 Budget in Regular Salaries and Personal Services Matching exceed the authorized due to salary adjustments during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 486 - Arts Council - Federal Program

Funding Sources: FHH - Natural & Cultural Heritage Federal

This appropriation provides for federal funding received from the National Endowment for the Arts. The Department utilizes this appropriation to provide art programs and grants to promote and assist Arkansas artists.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level includes appropriation of \$633,764 in FY10 and \$635,668 in FY11.

The Agency requests additional grant appropriation of \$37,370 each year to enable the Agency to utilize additional projected funding from the National Endowment for the Arts.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 486 - Arts Council - Federal Program
Funding Sources: FHH - Natural & Cultural Heritage Federal

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	60,587	62,598	59,229	65,706	65,706	65,706	67,300	67,300	67,300
#Positions	2	2	2	2	2	2	2	2	2
Extra Help 5010001	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
#Extra Help	0	2	2	2	2	2	2	2	2
Personal Services Matching 5010003	20,640	20,828	20,626	23,254	23,254	23,254	23,564	23,564	23,564
Operating Expenses 5020002	17,038	37,252	37,252	37,252	37,252	37,252	37,252	37,252	37,252
Conference & Travel Expenses 5050009	10,112	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500
Professional Fees 5060010	8,298	7,970	7,970	7,970	7,970	7,970	7,970	7,970	7,970
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	473,145	486,082	486,082	523,452	523,452	523,452	523,452	523,452	523,452
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	589,820	628,230	624,659	671,134	671,134	671,134	673,038	673,038	673,038
Funding Sources									
Federal Revenue 4000020	589,820	628,230		671,134	671,134	671,134	673,038	673,038	673,038
Total Funding	589,820	628,230		671,134	671,134	671,134	673,038	673,038	673,038
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	589,820	628,230		671,134	671,134	671,134	673,038	673,038	673,038

The FY08 Actual and FY09 Budget in Regular Salaries and Personal Services Matching exceed the Authorized due to salary adjustments during the 2007-2009 biennium.

The FY08 Actual in Professional Fees exceeds the Authorized by authority of a Budget Classification Transfer.

Analysis of Budget Request

Appropriation: 943 - Arts Council - Cash in Treasury

Funding Sources: NNH - Arts & Humanities Cash

This appropriation is funded from cash receipts generated by registration fees, interest income and the sales of items purchased for display and for workshop sessions. The Agency coordinates an annual conference on the arts as well as several smaller conferences and workshops to support the education, organizational development, and marketing Arkansas's craft and traditional artists.

Base Level includes appropriation of \$198,791 each year of the biennium.

The Agency requests additional appropriation of \$5,250 each year in the Professional Fees line item to cover speaker costs for the annual Artlinks Conference. Artlinks is a annual statewide conference offering workshops and discussions conducted by nationally recognized and respected speakers who focus on issues of interest to the arts community in Arkansas.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 943 - Arts Council - Cash in Treasury

Funding Sources: NNH - Arts & Humanities Cash

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	3,693	18,250	18,250	18,250	18,250	18,250	18,250	18,250	18,250
Conference & Travel Expenses	5050009	915	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Professional Fees	5060010	0	250	250	5,500	5,500	5,500	5,500	5,500	5,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	118,526	179,291	179,291	179,291	179,291	179,291	179,291	179,291	179,291
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		123,134	198,791	198,791	204,041	204,041	204,041	204,041	204,041	204,041
Funding Sources										
Fund Balance	4000005	154,483	103,705		4,470	4,470	4,470	0	0	0
Cash Fund	4000045	72,356	99,556		199,571	199,571	199,571	204,041	204,041	204,041
Total Funding		226,839	203,261		204,041	204,041	204,041	204,041	204,041	204,041
Excess Appropriation/(Funding)		(103,705)	(4,470)		0	0	0	0	0	0
Grand Total		123,134	198,791		204,041	204,041	204,041	204,041	204,041	204,041