

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
484 Arts Council-State Operations	809,844	8	771,593	8	786,271	8	1,436,502	8	783,757	8	783,757	8	1,436,502	8	783,757	8	783,757	8
486 Arts Council - Federal Program	727,032	2	668,830	2	676,380	2	831,347	2	832,875	2	832,875	2	832,079	2	833,606	2	833,606	2
943 Arts Council - Cash in Treasury	138,801	0	77,276	0	180,141	0	227,276	0	227,276	0	227,276	0	227,276	0	227,276	0	227,276	0
<b>Total</b>	<b>1,675,677</b>	<b>10</b>	<b>1,517,699</b>	<b>10</b>	<b>1,642,792</b>	<b>10</b>	<b>2,495,125</b>	<b>10</b>	<b>1,843,908</b>	<b>10</b>	<b>1,843,908</b>	<b>10</b>	<b>2,495,857</b>	<b>10</b>	<b>1,844,639</b>	<b>10</b>	<b>1,844,639</b>	<b>10</b>

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance 4000005	186,625	9.9	217,741	12.8			177,965	6.8	177,965	9.0	177,965	9.0	137,189	5.3	137,189	7.1	137,189	7.1
General Revenue 4000010	809,844	42.8	771,593	45.5			1,436,502	54.6	783,757	39.6	783,757	39.6	1,436,502	55.4	783,757	40.4	783,757	40.4
Federal Revenue 4000020	727,032	38.4	668,830	39.4			831,347	31.6	832,875	42.0	832,875	42.0	832,079	32.1	833,606	42.9	833,606	42.9
Cash Fund 4000045	169,917	9.0	37,500	2.2			186,500	7.1	186,500	9.4	186,500	9.4	186,500	7.2	186,500	9.6	186,500	9.6
<b>Total Funds</b>	<b>1,893,418</b>	<b>100.0</b>	<b>1,695,664</b>	<b>100.0</b>			<b>2,632,314</b>	<b>100.0</b>	<b>1,981,097</b>	<b>100.0</b>	<b>1,981,097</b>	<b>100.0</b>	<b>2,592,270</b>	<b>100.0</b>	<b>1,941,052</b>	<b>100.0</b>	<b>1,941,052</b>	<b>100.0</b>
Excess Appropriation/(Funding)	(217,741)		(177,965)				(137,189)		(137,189)		(137,189)		(96,413)		(96,413)		(96,413)	
<b>Grand Total</b>	<b>1,675,677</b>		<b>1,517,699</b>				<b>2,495,125</b>		<b>1,843,908</b>		<b>1,843,908</b>		<b>2,495,857</b>		<b>1,844,639</b>		<b>1,844,639</b>	

## **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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level includes appropriation and general revenue funding of \$774,002 each year with 8 Regular positions.

The Agency Change Level Request includes additional appropriation and general revenue funding of \$662,500 each year for the following:

- Operating Expenses: Increase of \$12,500 each year for office rent and to provide technical assistance to local arts agencies and local government leaders by additional in-state travel.
- Grants and Aid: Increase of \$650,000 each year to adequately support arts funding per capita. This funding will increase the Arts Council's investment in local arts organizations and expand artist residencies in school and after school/summer programs.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	428,701	405,091	402,194	405,291	413,294	413,294	405,291	413,294	413,294
<b>#Positions</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Personal Services Matching	5010003	123,767	126,114	117,474	128,323	130,075	130,075	128,323	130,075	130,075
Operating Expenses	5020002	39,614	40,388	66,603	52,888	40,388	40,388	52,888	40,388	40,388
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	850,000	200,000	200,000	850,000	200,000	200,000
Capital Outlay	5120011	17,762	0	0	0	0	0	0	0	0
<b>Total</b>		<b>809,844</b>	<b>771,593</b>	<b>786,271</b>	<b>1,436,502</b>	<b>783,757</b>	<b>783,757</b>	<b>1,436,502</b>	<b>783,757</b>	<b>783,757</b>
<b>Funding Sources</b>										
General Revenue	4000010	809,844	771,593		1,436,502	783,757	783,757	1,436,502	783,757	783,757
Total Funding		809,844	771,593		1,436,502	783,757	783,757	1,436,502	783,757	783,757
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>809,844</b>	<b>771,593</b>		<b>1,436,502</b>	<b>783,757</b>	<b>783,757</b>	<b>1,436,502</b>	<b>783,757</b>	<b>783,757</b>

FY13 Budget amounts in Regular Salaries and Personal Services Matching exceed the authorized amount due to salary and matching rate adjustments during the 2011-2013 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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level includes appropriation of \$669,579 in FY14 and \$670,311 in FY15 with two (2) Regular Positions and two (2) Extra Help positions.

The Agency Change Level Request includes appropriation of \$161,768 each year for the following:

- Extra Help: Decrease of \$3,232 each year in Salaries and Match with the transfer of two (2) positions to DAH Center Administration to be assigned to Mosaic Templars Cultural Center for additional staff support.
- Operating Expenses: Increase of \$10,000 each year to accommodate the expenses generated by the Poetry Out Loud program and a portion of the council members travel expenses.
- Professional Fees: Increase of \$5,000 each year to accommodate the anticipated increase for the Poetry Out Loud program and other program workshops.
- Grants and Aid: Increase of \$150,000 each year to accommodate the carryover of prior year grants not paid by the end of the fiscal year and to continue to accommodate future grant expenses.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	67,515	63,226	70,547	63,226	64,477	64,477	63,826	65,077	65,077
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Extra Help	5010001	0	3,000	3,000	0	0	0	0	0	0
<b>#Extra Help</b>		<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	23,610	23,430	23,659	23,947	24,224	24,224	24,079	24,355	24,355
Operating Expenses	5020002	46,600	37,252	37,252	47,252	47,252	47,252	47,252	47,252	47,252
Conference & Travel Expenses	5050009	1,515	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500
Professional Fees	5060010	10,636	7,970	7,970	12,970	12,970	12,970	12,970	12,970	12,970
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	577,156	523,452	523,452	673,452	673,452	673,452	673,452	673,452	673,452
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>727,032</b>	<b>668,830</b>	<b>676,380</b>	<b>831,347</b>	<b>832,875</b>	<b>832,875</b>	<b>832,079</b>	<b>833,606</b>	<b>833,606</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	727,032	668,830		831,347	832,875	832,875	832,079	833,606	833,606
Total Funding		727,032	668,830		831,347	832,875	832,875	832,079	833,606	833,606
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>727,032</b>	<b>668,830</b>		<b>831,347</b>	<b>832,875</b>	<b>832,875</b>	<b>832,079</b>	<b>833,606</b>	<b>833,606</b>

## **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 \$77,276 each year of the biennium.

The Agency Change Level Request includes \$150,000 each year for the following:

- Operating Expenses: Increase of \$10,000 each year to accommodate the expenses for the annual Artlinks and Governor's Arts Awards programs.
- Conference & Travel Expenses: Increase of \$5,000 each year to accommodate professional training for each staff member via conferences and seminars.
- Grants and Aid: Increase of \$135,000 each year to accommodate foundation grants the agency will receive each year.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	23,241	18,250	18,250	28,250	28,250	28,250	28,250	28,250	28,250
Conference & Travel Expenses	5050009	4,723	1,000	1,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees	5060010	5,350	5,500	5,500	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	105,487	52,526	155,391	187,526	187,526	187,526	187,526	187,526	187,526
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>138,801</b>	<b>77,276</b>	<b>180,141</b>	<b>227,276</b>	<b>227,276</b>	<b>227,276</b>	<b>227,276</b>	<b>227,276</b>	<b>227,276</b>

Funding Sources										
Fund Balance	4000005	186,625	217,741		177,965	177,965	177,965	137,189	137,189	137,189
Cash Fund	4000045	169,917	37,500		186,500	186,500	186,500	186,500	186,500	186,500
<b>Total Funding</b>		<b>356,542</b>	<b>255,241</b>		<b>364,465</b>	<b>364,465</b>	<b>364,465</b>	<b>323,689</b>	<b>323,689</b>	<b>323,689</b>
Excess Appropriation/(Funding)		(217,741)	(177,965)		(137,189)	(137,189)	(137,189)	(96,413)	(96,413)	(96,413)
<b>Grand Total</b>		<b>138,801</b>	<b>77,276</b>		<b>227,276</b>	<b>227,276</b>	<b>227,276</b>	<b>227,276</b>	<b>227,276</b>	<b>227,276</b>