

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
484 Arts Council-State Operations	752,189	8	752,816	8	780,834	8	2,058,021	8	775,893	8	775,893	8	2,057,021	8	786,271	8	786,271	8
486 Arts Council - Federal Program	1,012,843	2	671,486	2	673,038	2	670,567	2	674,433	2	674,433	2	670,567	2	676,380	2	676,380	2
943 Arts Council - Cash in Treasury	69,487	0	180,141	0	204,041	0	180,141	0	180,141	0	180,141	0	180,141	0	180,141	0	180,141	0
<b>Total</b>	<b>1,834,519</b>	<b>10</b>	<b>1,604,443</b>	<b>10</b>	<b>1,657,913</b>	<b>10</b>	<b>2,908,729</b>	<b>10</b>	<b>1,630,467</b>	<b>10</b>	<b>1,630,467</b>	<b>10</b>	<b>2,907,729</b>	<b>10</b>	<b>1,642,792</b>	<b>10</b>	<b>1,642,792</b>	<b>10</b>

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	119,577	5.8	219,244	12.2			189,103	6.2	189,103	10.6	189,103	10.6	158,962	5.2	158,962	9.0	158,962	9.0
General Revenue	4000010	752,189	36.6	752,816	42.0			2,058,021	67.1	775,893	43.4	775,893	43.4	2,057,021	67.7	786,271	44.4	786,271	44.4
Federal Revenue	4000020	710,743	34.6	671,486	37.4			670,567	21.9	674,433	37.7	674,433	37.7	670,567	22.1	676,380	38.2	676,380	38.2
Cash Fund	4000045	169,154	8.2	150,000	8.4			150,000	4.9	150,000	8.4	150,000	8.4	150,000	4.9	150,000	8.5	150,000	8.5
Federal Funds-ARRA	4000244	302,100	14.7	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>2,053,763</b>	<b>100.0</b>	<b>1,793,546</b>	<b>100.0</b>			<b>3,067,691</b>	<b>100.0</b>	<b>1,789,429</b>	<b>100.0</b>	<b>1,789,429</b>	<b>100.0</b>	<b>3,036,550</b>	<b>100.0</b>	<b>1,771,613</b>	<b>100.0</b>	<b>1,771,613</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(219,244)		(189,103)				(158,962)		(158,962)		(158,962)		(128,821)		(128,821)		(128,821)	
<b>Grand Total</b>		<b>1,834,519</b>		<b>1,604,443</b>				<b>2,908,729</b>		<b>1,630,467</b>		<b>1,630,467</b>		<b>2,907,729</b>		<b>1,642,792</b>		<b>1,642,792</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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

Base Level includes appropriation and general revenue funding of \$754,645 each year with 8 Regular positions.

The Agency requests additional appropriation and general revenue funding of \$1,303,376 in FY12 and \$1,302,376 in FY13 for the following:

- Operating Expenses: Increase of \$2,376 each year for a 4% increase in rent as recommended by the Arkansas Building Authority.
- Grants and Aid: Increase of \$1.3 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.
- Capital Outlay: Increase of \$1,000 in FY12 only to provide for sales tax for a replacement vehicle from the DFA Pool.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	393,699	379,572	386,701	374,972	393,523	393,523	374,972	402,194	402,194
<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	114,062	106,641	116,131	113,070	115,767	115,767	113,070	117,474	117,474
Operating Expenses	5020002	51,428	66,603	78,002	68,979	66,603	66,603	68,979	66,603	66,603
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	193,000	200,000	200,000	1,500,000	200,000	200,000	1,500,000	200,000	200,000
Capital Outlay	5120011	0	0	0	1,000	0	0	0	0	0
<b>Total</b>		<b>752,189</b>	<b>752,816</b>	<b>780,834</b>	<b>2,058,021</b>	<b>775,893</b>	<b>775,893</b>	<b>2,057,021</b>	<b>786,271</b>	<b>786,271</b>
<b>Funding Sources</b>										
General Revenue	4000010	752,189	752,816		2,058,021	775,893	775,893	2,057,021	786,271	786,271
Total Funding		752,189	752,816		2,058,021	775,893	775,893	2,057,021	786,271	786,271
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		752,189	752,816		2,058,021	775,893	775,893	2,057,021	786,271	786,271

## **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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

Th Agency Base Level Request includes appropriation of \$670,567 each year with two (2) Regular Positions and two (2) Extra Help positions.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	66,025	66,374	67,300	65,574	68,927	68,927	65,574	70,547	70,547
<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	3,000	3,000	3,000	3,000	3,000	3,000
<b>#Extra Help</b>		<b>0</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>
Personal Services Matching	5010003	23,073	22,938	23,564	22,819	23,332	23,332	22,819	23,659	23,659
Operating Expenses	5020002	33,211	37,252	37,252	37,252	37,252	37,252	37,252	37,252	37,252
Conference & Travel Expenses	5050009	2,137	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500
Professional Fees	5060010	8,963	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	577,334	523,452	523,452	523,452	523,452	523,452	523,452	523,452	523,452
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
ARRA of 2009	5900052	302,100	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,012,843</b>	<b>671,486</b>	<b>673,038</b>	<b>670,567</b>	<b>674,433</b>	<b>674,433</b>	<b>670,567</b>	<b>676,380</b>	<b>676,380</b>

Funding Sources										
Federal Revenue	4000020	710,743	671,486		670,567	674,433	674,433	670,567	676,380	676,380
Federal Funds-ARRA	4000244	302,100	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>1,012,843</b>	<b>671,486</b>		<b>670,567</b>	<b>674,433</b>	<b>674,433</b>	<b>670,567</b>	<b>676,380</b>	<b>676,380</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>1,012,843</b>	<b>671,486</b>		<b>670,567</b>	<b>674,433</b>	<b>674,433</b>	<b>670,567</b>	<b>676,380</b>	<b>676,380</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.

The Agency Base Level Request includes appropriation of \$180,141 each year of the biennium.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	18,237	18,250	18,250	18,250	18,250	18,250	18,250	18,250	18,250
Conference & Travel Expenses	5050009	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Professional Fees	5060010	250	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	50,000	155,391	179,291	155,391	155,391	155,391	155,391	155,391	155,391
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>69,487</b>	<b>180,141</b>	<b>204,041</b>	<b>180,141</b>	<b>180,141</b>	<b>180,141</b>	<b>180,141</b>	<b>180,141</b>	<b>180,141</b>
<b>Funding Sources</b>										
Fund Balance	4000005	119,577	219,244		189,103	189,103	189,103	158,962	158,962	158,962
Cash Fund	4000045	169,154	150,000		150,000	150,000	150,000	150,000	150,000	150,000
<b>Total Funding</b>		<b>288,731</b>	<b>369,244</b>		<b>339,103</b>	<b>339,103</b>	<b>339,103</b>	<b>308,962</b>	<b>308,962</b>	<b>308,962</b>
Excess Appropriation/(Funding)		(219,244)	(189,103)		(158,962)	(158,962)	(158,962)	(128,821)	(128,821)	(128,821)
<b>Grand Total</b>		<b>69,487</b>	<b>180,141</b>		<b>180,141</b>	<b>180,141</b>	<b>180,141</b>	<b>180,141</b>	<b>180,141</b>	<b>180,141</b>