

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
484 Arts Council-State Operations	805,730	8	790,664	8	783,757	8	1,430,524	7	1,430,524	7	1,430,524	7	1,431,811	7	1,431,811	7	1,431,811	7
486 Arts Council - Federal Program	498,787	2	833,674	2	833,606	2	834,857	2	834,857	2	834,857	2	834,857	2	834,857	2	834,857	2
943 Arts Council - Cash in Treasury	220,117	0	175,810	0	227,276	0	175,810	0	175,810	0	175,810	0	175,810	0	175,810	0	175,810	0
Total	1,524,634	10	1,800,148	10	1,844,639	10	2,441,191	9	2,441,191	9	2,441,191	9	2,442,478	9	2,442,478	9	2,442,478	9

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	161,918	9.7	149,063	7.5			200,529	7.6	200,529	10.0	200,529	10.0	200,529	7.6	200,529	10.0	200,529	10.0
General Revenue	4000010	805,730	48.1	790,664	39.5			1,430,524	54.2	797,043	39.7	797,043	39.7	1,431,811	54.2	797,043	39.7	797,043	39.7
Federal Revenue	4000020	498,787	29.8	833,674	41.7			834,857	31.6	834,857	41.6	834,857	41.6	834,857	31.6	834,857	41.6	834,857	41.6
Cash Fund	4000045	207,262	12.4	227,276	11.4			175,810	6.7	175,810	8.8	175,810	8.8	175,810	6.7	175,810	8.8	175,810	8.8
Total Funds		1,673,697	100.0	2,000,677	100.0			2,641,720	100.0	2,008,239	100.0	2,008,239	100.0	2,643,007	100.0	2,008,239	100.0	2,008,239	100.0
Excess Appropriation/(Funding)		(149,063)		(200,529)				(200,529)		432,952		432,952		(200,529)		434,239		434,239	
Grand Total		1,524,634		1,800,148				2,441,191		2,441,191		2,441,191		2,442,478		2,442,478		2,442,478	

Variance in Fund Balance is due to unfunded appropriation.

FY15 Budget amounts for (484) Arts Council - State Operations and (486) Arts Council Federal Program exceed the authorized amount due to salary and matching rate adjustments during the 2013-2015 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 Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

Base Level includes appropriation and general revenue funding of \$797,043 each year of the biennium with eight (8) Regular positions.

The Agency's Change Level Request provides for \$633,481 in FY16 and \$634,768 in FY17 and are summarized below:

Regular Salaries and Personal Services Matching reduction totaling (\$93,345) each year for the transfer of one (1) position to Conservation Tax to offset an increase in rent.

Operating Expenses of \$64,326 in FY16 and \$65,613 in FY17 to pay rent from general revenue and \$12,500 each year for increased expenses for out of state panelists to participate in annual grant reviews and in state travel to provide technical assistance to local arts agencies and local government leaders.

Grants and Aid increase of \$650,000 each year to increase the investment in Community Arts Development and Arts Education programs.

The Executive Recommendation provides for the Agency Request for appropriation only.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 484 - Arts Council-State Operations

Funding Sources: HRA - Arkansas Heritage Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	429,127	417,381	413,294	349,498	349,498	349,498	349,498	349,498	349,498
#Positions		8	8	8	7	7	7	7	7	7
Personal Services Matching	5010003	136,199	132,895	130,075	113,812	113,812	113,812	113,812	113,812	113,812
Operating Expenses	5020002	40,404	40,388	40,388	117,214	117,214	117,214	118,501	118,501	118,501
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	850,000	850,000	850,000	850,000	850,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		805,730	790,664	783,757	1,430,524	1,430,524	1,430,524	1,431,811	1,431,811	1,431,811
Funding Sources										
General Revenue	4000010	805,730	790,664		1,430,524	797,043	797,043	1,431,811	797,043	797,043
Total Funding		805,730	790,664		1,430,524	797,043	797,043	1,431,811	797,043	797,043
Excess Appropriation/(Funding)		0	0		0	633,481	633,481	0	634,768	634,768
Grand Total		805,730	790,664		1,430,524	1,430,524	1,430,524	1,431,811	1,431,811	1,431,811

FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2013-2015 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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency Base Level Request includes appropriation of \$834,857 each year of the biennium.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	66,398	65,077	65,077	65,814	65,814	65,814	65,814	65,814	65,814
#Positions		2	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	24,785	24,423	24,355	24,869	24,869	24,869	24,869	24,869	24,869
Operating Expenses	5020002	54,478	47,252	47,252	47,252	47,252	47,252	47,252	47,252	47,252
Conference & Travel Expenses	5050009	4,434	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500
Professional Fees	5060010	12,414	12,970	12,970	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	336,278	673,452	673,452	673,452	673,452	673,452	673,452	673,452	673,452
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		498,787	833,674	833,606	834,857	834,857	834,857	834,857	834,857	834,857
Funding Sources										
Federal Revenue	4000020	498,787	833,674		834,857	834,857	834,857	834,857	834,857	834,857
Total Funding		498,787	833,674		834,857	834,857	834,857	834,857	834,857	834,857
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		498,787	833,674		834,857	834,857	834,857	834,857	834,857	834,857

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.

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 \$175,810 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	54,054	28,250	28,250	28,250	28,250	28,250	28,250	28,250	28,250
Conference & Travel Expenses	5050009	5,512	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees	5060010	5,200	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	155,351	136,060	187,526	136,060	136,060	136,060	136,060	136,060	136,060
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		220,117	175,810	227,276	175,810	175,810	175,810	175,810	175,810	175,810

Funding Sources										
Fund Balance	4000005	161,918	149,063		200,529	200,529	200,529	200,529	200,529	200,529
Cash Fund	4000045	207,262	227,276		175,810	175,810	175,810	175,810	175,810	175,810
Total Funding		369,180	376,339		376,339	376,339	376,339	376,339	376,339	376,339
Excess Appropriation/(Funding)		(149,063)	(200,529)		(200,529)	(200,529)	(200,529)	(200,529)	(200,529)	(200,529)
Grand Total		220,117	175,810		175,810	175,810	175,810	175,810	175,810	175,810