

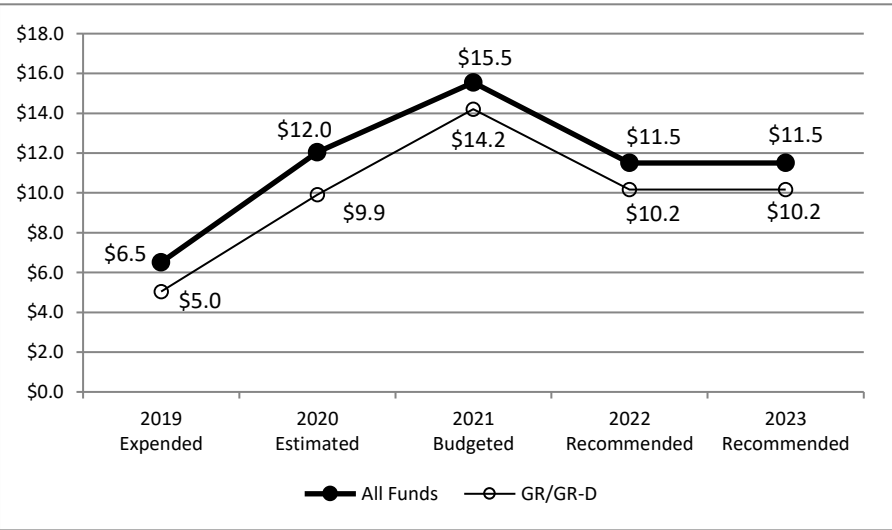
Commission on the Arts Summary of Budget Recommendations - House

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Gary Gibbs, Executive Director
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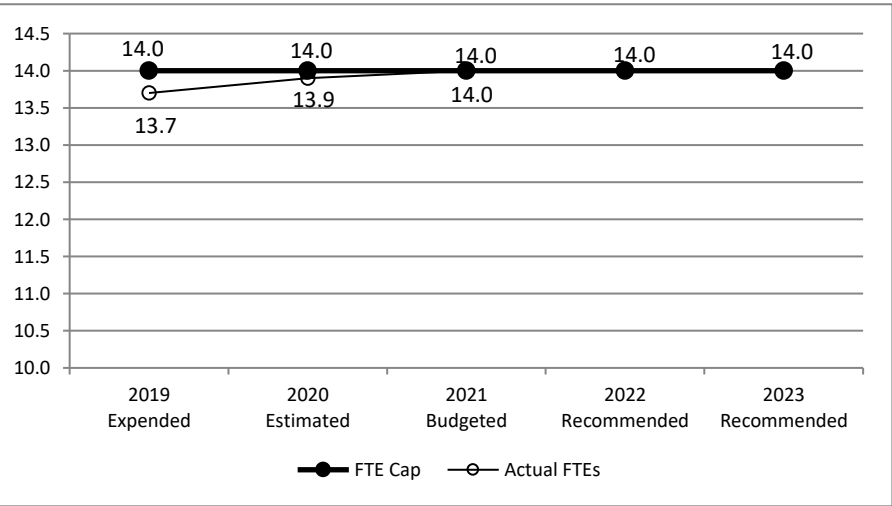
	2020-21	2022-23	Biennial	Biennial
Method of Financing	Base	Recommended	Change (\$)	Change (%)
General Revenue Funds	\$24,109,622	\$20,328,985	(\$3,780,637)	(15.7%)
GR Dedicated Funds	\$500	\$91	(\$409)	(81.8%)
Total GR-Related Funds	\$24,110,122	\$20,329,076	(\$3,781,046)	(15.7%)
Federal Funds	\$2,783,800	\$2,175,600	(\$608,200)	(21.8%)
Other	\$699,000	\$504,000	(\$195,000)	(27.9%)
All Funds	\$27,592,922	\$23,008,676	(\$4,584,246)	(16.6%)

	FY 2021	FY 2023	Biennial	Percent
	Budgeted	Recommended	Change	Change
FTEs	14.0	14.0	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

Commission on the Arts
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):

A)	Decrease of \$3,781,046 in General Revenue due to removal of reallocations of one-time funding for projects in the 2020-21 biennium including \$3,731,046 for the construction of a performing arts center and \$50,000 for deployment onto the Centralized Accounting and Payroll/Personnel System.	(\$3.8)	\$0.0	\$0.0	\$0.0	(\$3.8)	A.1.1, A.1.4
B)	Decrease of \$608,200 in Federal Funds primarily due to a one-time award from the National Endowment for the Arts disbursed to organizations affected by the COVID-19 pandemic.	\$0.0	\$0.0	(\$0.6)	\$0.0	(\$0.6)	A.1.1
C)	Decrease of \$145,000 in Appropriated Receipts from donations and decrease of \$50,000 in License Plate Trust Fund Account 802 reflecting the anticipated decline of license plate revenue.	\$0.0	\$0.0	\$0.0	(\$0.2)	(\$0.2)	A.1.1, A.1.2

TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)	(\$3.8)	\$0.0	(\$0.6)	(\$0.2)	(\$4.6)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>	(\$3.8)	\$0.0	(\$0.6)	(\$0.2)	(\$4.6)	As Listed

NOTE: Totals may not sum due to rounding.

**Commission on the Arts
Rider Highlights - House**

Modification of Existing Riders

5. **Unexpended Balances: Cultural and Performing Arts Center Grant.** Revise the rider to provide authority for the agency to carry forward any unexpended and unobligated balances of General Revenue for the Cultural and Performing Arts Center to the 2022-23 biennium.

Deleted Riders

2. **Capital Budgets.** Remove the rider for Centralized Accounting and Payroll/Personnel System (CAPPS) due to implementation to be completed in FY21 and no additional projects provided for the 2022-23 biennium.

Commission on the Arts
Items Not Included in Recommendations - House

		2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items Not Included (in agency priority order)							
1)	Request to restore 5% budget reduction to allocate to arts organizations to offset COVID-19 related revenue loss.	\$1,268,954	\$1,268,954	0.0	No	No	\$1,268,954
TOTAL Items Not Included in Recommendations		\$1,268,954	\$1,268,954	0.0			\$1,268,954

**Commission on the Arts
Appendices - House**

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* Appendix is not included - no significant information to report

Commission on the Arts
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
ARTS ORGANIZATION GRANTS A.1.1	\$12,331,746	\$8,001,852	(\$4,329,894)	(35.1%)	Recommendations include: 1) Decrease of \$3,731,046 in General Revenue (GR) from one-time funding for a grant to construct a performing arts center in the 2020-21 biennium. 2) Increase of \$34,352 in GR reallocated from Strategy A.1.4, Direct Administration of Grants, to provide additional grant funding. 3) Decrease of \$668,500 in federal Coronavirus Aid, Relief, and Economic Security (CARES) Act funds for pandemic relief to arts organizations. 4) Increase of \$60,300 in Federal Funds received from regular National Endowment for the Arts award. 5) Decrease of \$25,000 in the License Plate Trust Fund to reflect declining license plate revenue.
ARTS EDUCATION GRANTS A.1.2	\$1,541,575	\$1,421,574	(\$120,001)	(7.8%)	Recommendations include: 1) Increase of \$49,999 in GR shifted from Strategy A.1.4, Direct Administration of Grants, for additional grant funding. 2) Increase of \$409 in GR offset by reduction of \$409 in GR-D Arts Operating Account 334 for a method of finance swap due to fund balance depletion. 3) Decrease of \$145,000 in Appropriated Receipts from donations. 4) Decrease of \$25,000 in License Plate Trust Fund to reflect declining license plate revenue.
CULTURAL TOURISM GRANTS A.1.3	\$11,340,000	\$11,340,000	\$0	0.0%	
DIRECT ADMINISTRATION OF GRANTS A.1.4	\$1,439,723	\$1,258,996	(\$180,727)	(12.6%)	Recommendations include: 1) Decrease of \$130,727 in GR reallocated to other strategies. 2) Decrease of \$50,000 in GR from one-time funding for transition to the Centralized Accounting and Payroll/Personnel System (CAPPS).
Total, Goal A, ARTS AND CULTURAL GRANTS	\$26,653,044	\$22,022,422	(\$4,630,622)	(17.4%)	
CENTRAL ADMINISTRATION B.1.1	\$697,278	\$737,804	\$40,526	5.8%	Recommendations include an increase of \$40,526 in GR reallocated from Strategy A.1.4 to accommodate for internal audit functions.
INFORMATION RESOURCES B.1.2	\$242,600	\$248,450	\$5,850	2.4%	Recommendations include an increase of \$5,850 in GR reallocated from Strategy A.1.4.
Total, Goal B, INDIRECT ADMINISTRATION	\$939,878	\$986,254	\$46,376	4.9%	

Commission on the Arts					
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS					
Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
Grand Total, All Strategies	\$27,592,922	\$23,008,676	(\$4,584,246)	(16.6%)	

Commission on the Arts
FTE Highlights - House

Full-Time-Equivalent Positions	Expended 2019	Actual 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	14.0	14.0	14.0	14.0	14.0
Actual/Budgeted	13.7	13.9	14.0	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 3	\$121,041	\$129,927	\$129,927	\$129,927	\$129,927

- Notes:
- a) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 20-706, August 2020), indicates a market average salary of \$137,809 for the Executive Director position at the Commission on the Arts. The agency is not requesting any changes to its exempt position.
 - b) State Auditor's Office is the source for the FY 2019 and FY 2020 annual average (actual) FTE levels.