

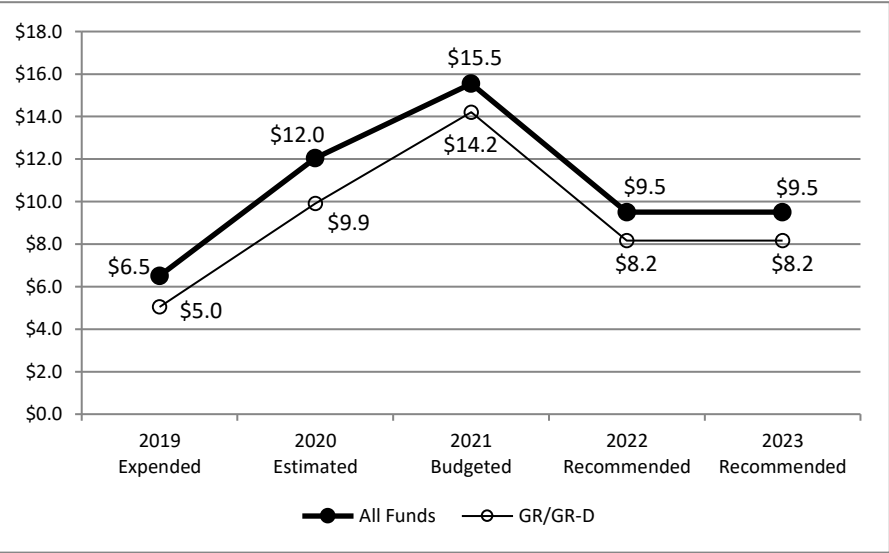
# Commission on the Arts Summary of Budget Recommendations - Senate

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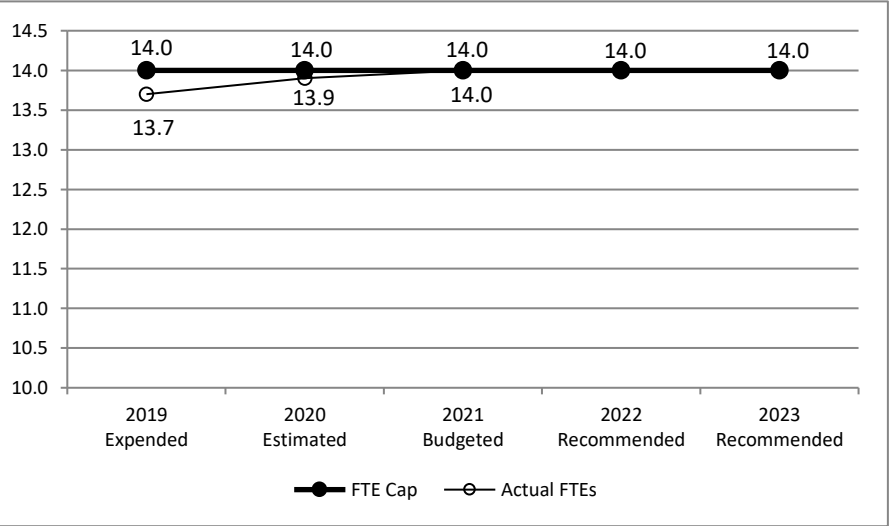
Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$24,109,622	\$16,328,985	(\$7,780,637)	(32.3%)
GR Dedicated Funds	\$500	\$91	(\$409)	(81.8%)
<i>Total GR-Related Funds</i>	<i>\$24,110,122</i>	<i>\$16,329,076</i>	<i>(\$7,781,046)</i>	<i>(32.3%)</i>
Federal Funds	\$2,783,800	\$2,175,600	(\$608,200)	(21.8%)
Other	\$699,000	\$504,000	(\$195,000)	(27.9%)
<b>All Funds</b>	<b>\$27,592,922</b>	<b>\$19,008,676</b>	<b>(\$8,584,246)</b>	<b>(31.1%)</b>

	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent 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 - Senate**

**Section 2**

<b>Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)</b>	<b>General Revenue</b>	<b>GR-Dedicated</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>All Funds</b>	<b>Strategy in Appendix A</b>
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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 \$4,000,000 in General Revenue for Cultural District Grants.	(\$4.0)	\$0.0	\$0.0	\$0.0	(\$4.0)	A.1.3
C)	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
D)	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

<b>TOTAL SIGNIFICANT &amp; OTHER Funding Changes and Recommendations (in millions)</b>	<b>(\$7.8)</b>	<b>\$0.0</b>	<b>(\$0.6)</b>	<b>(\$0.2)</b>	<b>(\$8.6)</b>	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Increases</i>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Decreases</i>	(\$7.8)	\$0.0	(\$0.6)	(\$0.2)	(\$8.6)	As Listed

NOTE: Totals may not sum due to rounding.

**Commission on the Arts  
Rider Highlights – Senate**

**Modification of Existing Riders**

4. **Cultural District Grants.** Revise the rider to indicate funding of \$3,000,000, in General Revenue for each fiscal year for Cultural District Grants.

**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.
6. **Cultural and Performing Arts Center Grant.** Remove the rider for the one-time funding project in Strategy A.1.1. Arts Organization Grants.

Commission on the Arts  
Items Not Included in Recommendations - Senate

		2022-23 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
Agency Exceptional Items Not Included (in agency priority order)							
1)	Request to restore Cultural District Project Grant Funding to 2020-21 appropriated levels (\$10,000,000).	\$4,000,000	\$4,000,000	0.0	No	No	\$4,000,000
2)	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		\$5,268,954	\$5,268,954	0.0			\$5,268,954

**Commission on the Arts  
Appendices - Senate**

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\* Appendix is not included - no significant information to report

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

<b>Strategy/Goal</b>	<b>2020-21 Base</b>	<b>2022-23 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
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%	Recommendations include a decrease of \$4,000,000 in GR from Cultural District Grants.
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 Account and Payroll/Personnel System (CAPPS).
<b>Total, Goal A, ARTS AND CULTURAL GRANTS</b>	<b>\$26,653,044</b>	<b>\$22,022,422</b>	<b>(\$4,630,622)</b>	<b>(17.4%)</b>	

Commission on the Arts					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
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.
<b>Total, Goal B, INDIRECT ADMINISTRATION</b>	<b>\$939,878</b>	<b>\$986,254</b>	<b>\$46,376</b>	<b>4.9%</b>	
<b>Grand Total, All Strategies</b>	<b>\$27,592,922</b>	<b>\$23,008,676</b>	<b>(\$4,584,246)</b>	<b>(16.6%)</b>	

Commission on the Arts  
FTE Highlights - Senate

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.