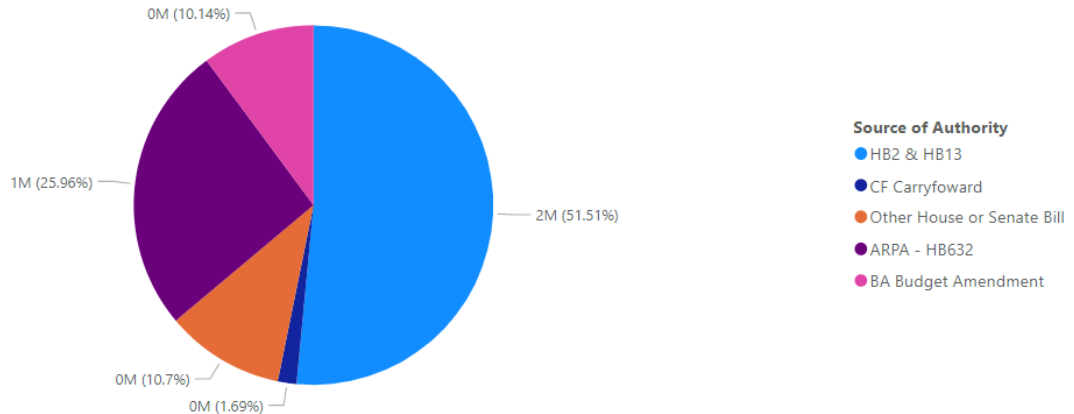


MONTANA ARTS COUNCIL

TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the agency is shown in the pie chart below. HB 2 and HB 13 provide 51.5% of the total authority for this agency. All types of appropriation authority for this agency are described below, including total budget and the percent expended by source of authority.

Total Modified Budget by Source of Authority



Source of Authority	Modified Budget	Expended Budget	Percent Expended
HB2 & HB13	1,515,828	788,755	52.0%
CF Carryforward	49,592		
Other House or Senate Bill	314,800		
ARPA - HB632	764,000		
BA Budget Amendment	298,523		
Total	2,942,743	788,755	26.8%

FiscalMonth

- Select all
- Jul
- Aug
- Sep
- Oct
- Nov
- Dec
- Jan

Budget Amendments

The agency increased federal authority when federal grants awarded from the National Endowment for the Arts exceeded HB 2 budget authority. The agency also moved authority from grants to operating expenses in order to exhaust expiring federal authority.

Carryforward

The budget includes FY 2020 carryforward authority from the general fund that was established in FY 2021 for the Montana Arts Council (MAC) to offset expenses from the Montana Artrepreneur Program. These funds have not yet been expended. Per [17-7-304](#), MCA, an agency has the following two years to spend the unspent authority that was carried forward.

Other Bills

Montana Arts Council received \$314,800 of authority from HB 9, cultural and aesthetic grants.

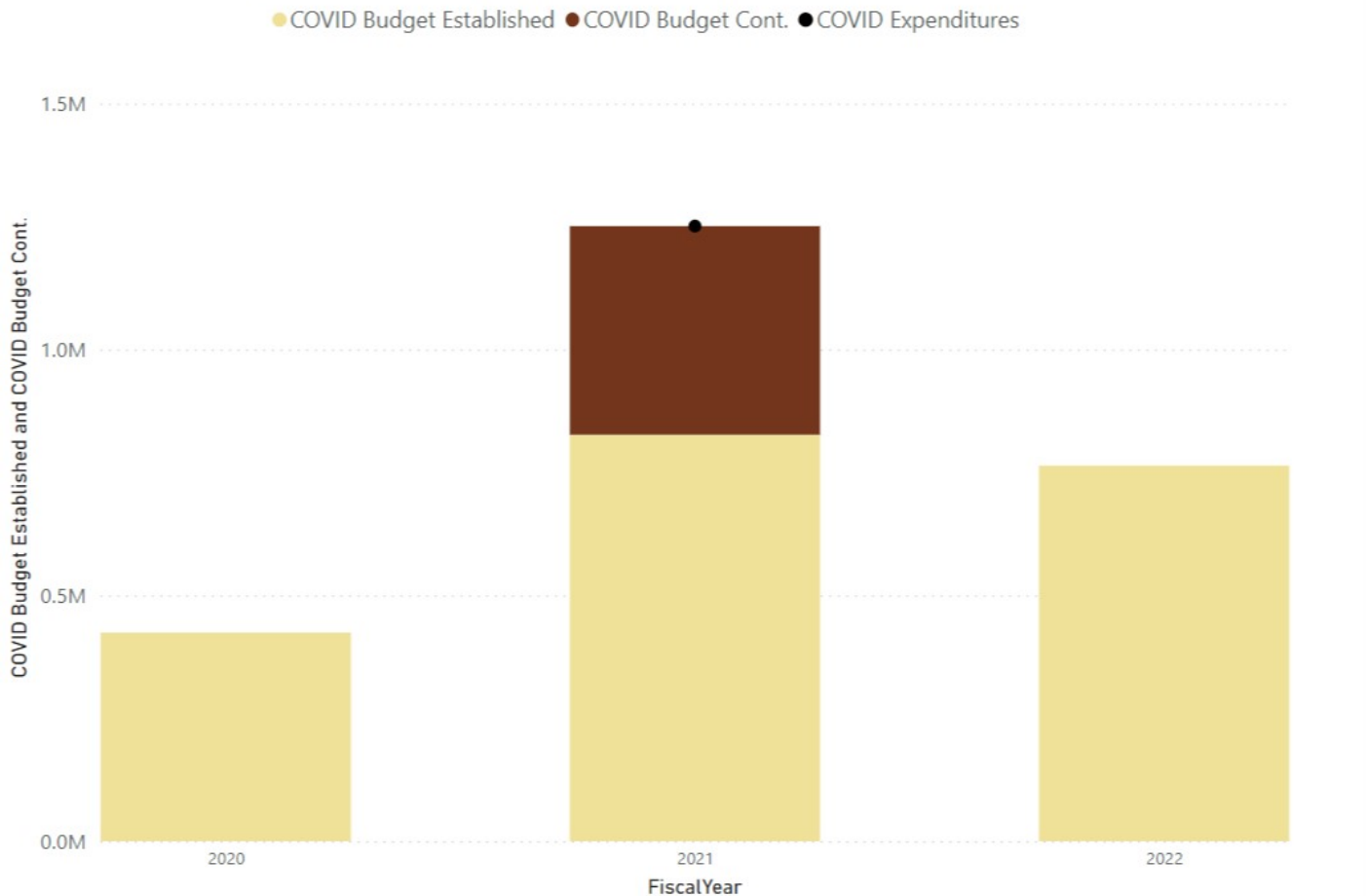
Non-Budgeted Authority

The agency currently has a \$23,000 grant from the National Association of State Art Agencies (NASAA) for a creative aging program. Currently the agency has expended \$6,036 of the grant. The agency has until August 2022 to expend the remaining grant funds.

COVID-19 Authority

The following chart is provided to allow the legislature to examine the funding that is available to the agency for COVID-19 impacts. Administrative authority for CARES I and ARPA appropriations was allocated to the agency by the Governor's Office. Administrative authority is not an appropriation and thus is not included in the total appropriation authority shown on the previous page.

COVID Established Budget, COVID Continuing Budget, and COVID Expenditures by Fiscal Year



Under HB 632, the legislature appropriated \$764,000 of federal ARPA funding to the Montana Arts Council; the appropriation was authorized to begin in FY 2021 through the biennium beginning July 1, 2023. As the chart shows, funding available in FY 2020 of \$424,400 was unspent and moved to FY 2021 (dark brown). By the end of FY 2021, all of the FY 2020 and FY 2021 authority had been expended. Appropriation authority of \$764,000 in FY 2022 is 0.0% expended.

HB 2 BUDGET MODIFICATIONS

The following chart shows the HB 2 budget as passed by the legislature, including the pay plan, and the HB 2 modified budget through November 30, 2021. Net modifications to the budget include operating plan changes from one expenditure account to another, program transfers, reorganizations, and agency transfers of authority. The **positive modifications** and **negative modifications** are shown by program, expenditure account, and fund type.

Legislative Budget Compared to Modified Budget - HB 2 Only

Agency Name	Legislative Budget	Modified Budget	Net Modifications
☐ Montana Arts Council	1,515,828	1,515,828	0
PROMOTION OF THE ARTS	1,515,828	1,515,828	0
Total	1,515,828	1,515,828	0

Acct & Lvl 1 DESC	Legislative Budget	Modified Budget	Net Modifications
☐ 61000 Personal Services	689,434	689,434	
☐ 62000 Operating Expenses	364,156	362,847	-1,309
☐ 66000 Grants	462,238	462,238	
☐ 69000 Debt Service		1,309	1,309

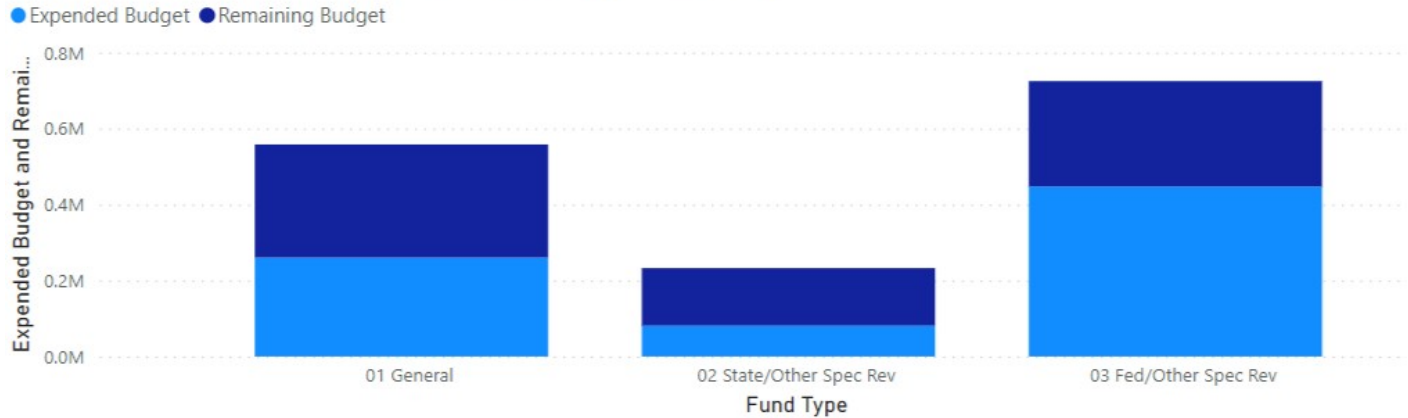
Fund Type	Legislative Budget	Modified Budget	Net Modifications
☐ 01 General	558,191	558,191	0
☐ 02 State/Other Spec Rev	232,779	232,779	0
☐ 03 Fed/Other Spec Rev	724,858	724,858	0

Net modifications in FY 2022 currently include a transfer of funds to allow an accounting adjustment for copier lease payments.

HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through November 30, 2021.

Expended Budget and Remaining Budget by Fund Type - HB 2 Only



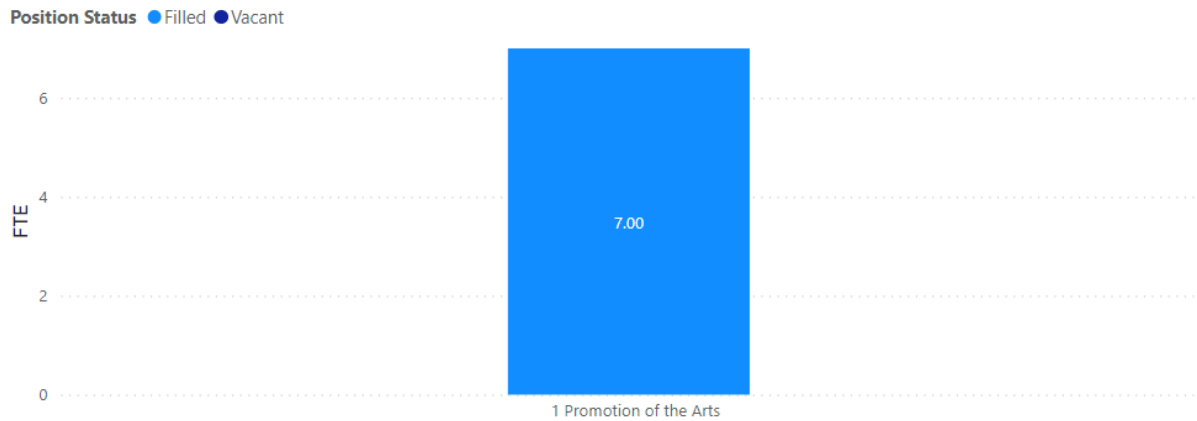
acclv1_descr	Modified Budget	Expended Budget	Percent Expended
Personal Services	689,434	261,290	37.9%
Operating Expenses	362,847	131,619	36.3%
Grants	462,238	395,410	85.5%
Debt Service	1,309	436	33.3%

Program Name	Modified Budget	Expended Budget	Percent Expended
PROMOTION OF THE ARTS	1,515,828	788,755	52.0%
Total	1,515,828	788,755	52.0%

The agency's HB 2 modified budget for FY 2022 is \$1.5 million. In the first quarter of the fiscal year the agency expended \$788,755 or 52.0%. The majority of these appropriations are federal funding for grant expenditures. For more information, please follow the link under the required reports section of this report.

Personal Services

The following chart shows the filled and vacant FTE within the agency as of November 1, 2021.



The agency has 7.00 FTE and 0.00 vacancies.

OTHER ISSUES

Required Reports

A link to the MAC's ARPA funding quarterly report, as required by HB 632, is available on the Education Interim Budget Committee's (IBC) webpage in the Meeting Materials section: <https://www.leg.mt.gov/lfd/interim-budget-committee-section-e/>