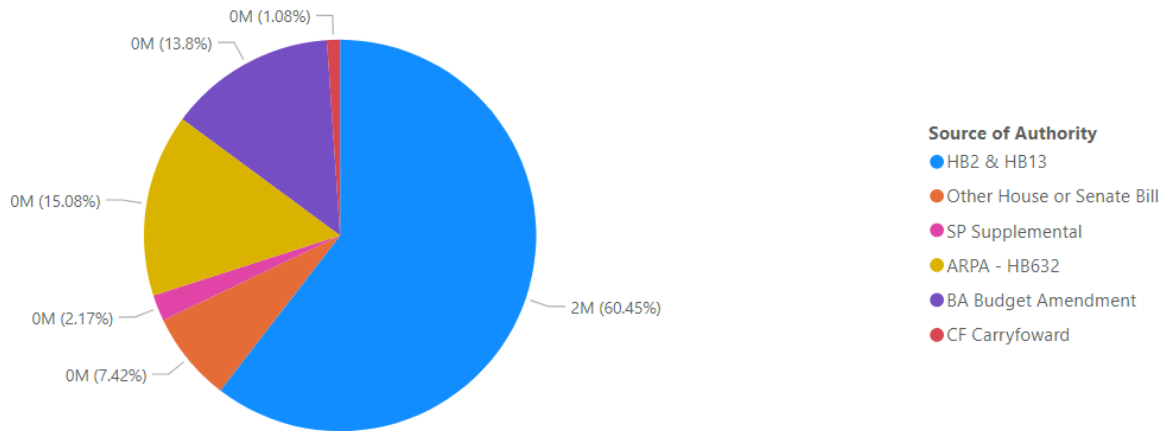


MONTANA ARTS COUNCIL

TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the Montana Arts Council is shown in the pie chart below. HB 2 and HB 13 provide 60.0% 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 | FYE23 Modified Budget | FYE23 Expended Budget | Percent Expended |
|----------------------------|-----------------------|-----------------------|------------------|
| HB2 & HB13 | 1,503,783 | 1,478,967 | 98.3% |
| BA Budget Amendment | 343,249 | 283,127 | 82.5% |
| CF Carryforward | 26,788 | 21,557 | 80.5% |
| Other House or Senate Bill | 184,524 | 184,524 | 100.0% |
| SP Supplemental | 54,000 | 54,000 | 100.0% |
| ARPA | 375,193 | 365,693 | 97.5% |
| Total | 2,487,537 | 2,387,868 | 96.0% |

Report Period

- Jul
- Aug
- Sep
- Oct
- Nov
- Dec
- Jan
- Feb
- Mar
- Apr
- May
- Jun

Budget Amendments

Budget amendment authority for the Montana Arts Council comes from the federal National Endowment for the Arts state grant. The agency requested a budget amendment for increased federal authority when federal grants awarded from the National Endowment for the Arts (NEA) exceeded the HB 2 budget. The agency used 82.5% of its budget amendment authority in FY 2023. This includes \$17,663 on operating expenses and \$265,464 in grants.

Carryforward Authority

The agency expended 80.5% of its carryforward authority in FY 2023. Expenditures were on operating expenses related to the Governor’s Arts Awards and Montana Circle of American Masters Programs.

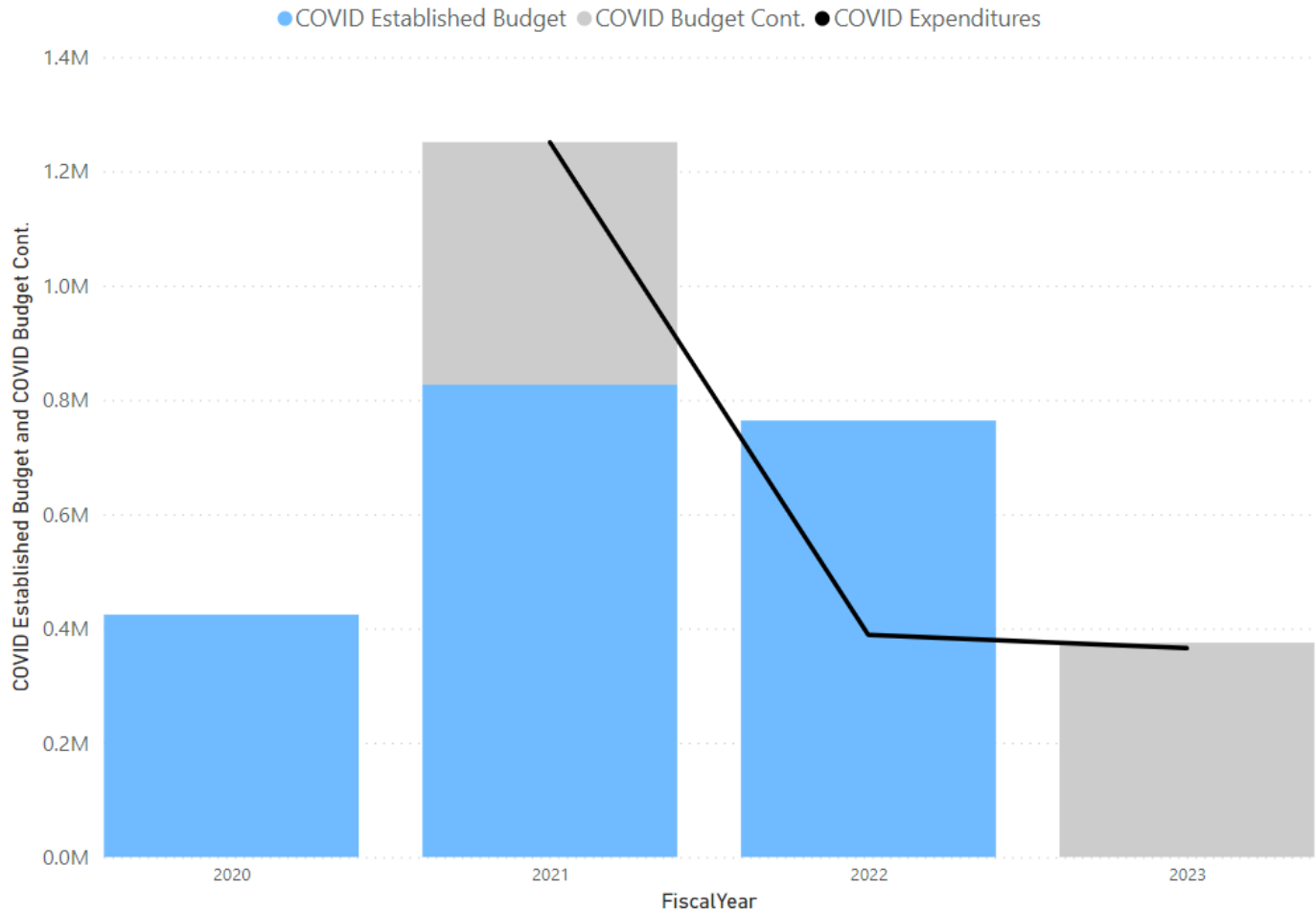
Other Bills

The agency received a supplemental appropriation in HB 3 of \$54,000 in order to maximize its 1:1 match for the National Endowment for the Arts award. This authority was 100.0% expended.

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.

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



Under HB 632 (2021 session), the legislature appropriated \$764,000 of federal American Rescue Plan Act (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, Coronavirus Aid, Relief, and Economic Security Act (CARES I) funding available in FY 2020 of \$424,400 was unspent and moved to FY 2021 (light grey). By the end of FY 2021, all of the FY 2020 and FY 2021 authority for CARES I had been expended. ARPA appropriation authority of \$764,000 in FY 2022 was close to fully expended by the end of FY 2023.

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 June 30, 2023. 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 | Starting Budget | Prior Period Modifications | Legislative Budget | Net Modifications | Modified Budget |
|----------------------|------------------|----------------------------|--------------------|-------------------|------------------|
| Montana Arts Council | 1,496,519 | | 1,496,519 | 7,264 | 1,503,783 |
| Total | 1,496,519 | | 1,496,519 | 7,264 | 1,503,783 |

| Acct & Lvl 1 DESC | Starting Budget | Prior Period Modifications | Legislative Budget | Net Modifications | Modified Budget |
|--------------------------|-----------------|----------------------------|--------------------|-------------------|-----------------|
| 61000 Personal Services | 700,418 | | 700,418 | | 700,418 |
| 62000 Operating Expenses | 333,863 | | 333,863 | -38,924 | 294,939 |
| 66000 Grants | 462,238 | | 462,238 | | 462,238 |
| 68000 Transfers-out | | | | 697 | 697 |
| 69000 Debt Service | | | | 45,491 | 45,491 |

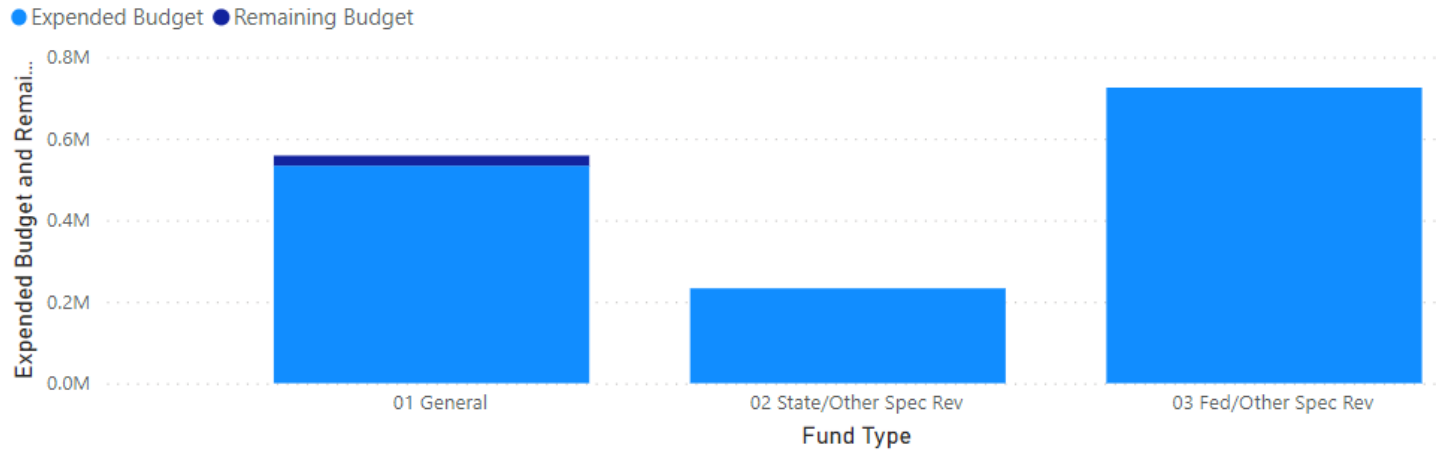
| Fund Type | Starting Budget | Prior Period Modifications | Legislative Budget | Net Modifications | Modified Budget |
|-------------------------|-----------------|----------------------------|--------------------|-------------------|-----------------|
| 01 General | 533,211 | | 533,211 | 7,264 | 540,475 |
| 02 State/Other Spec Rev | 235,243 | | 235,243 | 0 | 235,243 |
| 03 Fed/Other Spec Rev | 728,065 | | 728,065 | 0 | 728,065 |

In FY 2023 the Montana Arts Council had net budget modifications of \$7,264 which is a continuing appropriation from the previous fiscal year. Other modifications that net to zero include an operating plan change that changes rent and copier leases to debt-service expenses rather than operating expenses, and a transfer to the Department of Administration to pay for Robert’s Rules of Order training.

HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through June 30, 2023.

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



| acclv1_descr | Modified Budget | Expended Budget | Percent Expended |
|--------------------|-----------------|-----------------|------------------|
| Personal Services | 689,176 | 674,735 | 97.9% |
| Operating Expenses | 218,922 | 208,664 | 95.3% |
| Grants | 584,726 | 584,726 | 100.0% |
| Debt Service | 22,746 | 22,746 | 100.0% |

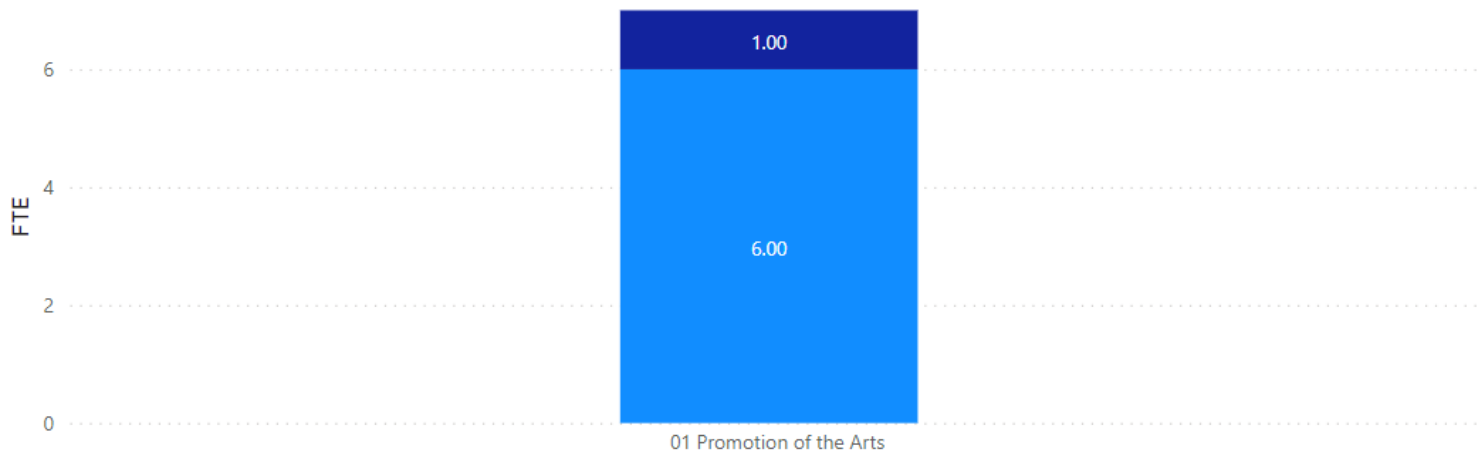
| Program Name | Modified Budget | Expended Budget | Percent Expended |
|------------------------------|------------------|------------------|------------------|
| PROMOTION OF THE ARTS | 1,515,570 | 1,490,871 | 98.4% |
| Total | 1,515,570 | 1,490,871 | 98.4% |

The Montana Arts Council expended a total of 98.4% of its HB 2 budget in FY 2023.

Personal Services

The following chart shows the filled and vacant FTE within the agency as of June 1, 2023.

Position Status ● Filled ● Vacant



The executive director position at the Montana Arts Council is currently vacant. Currently the agency is interviewing applicants.