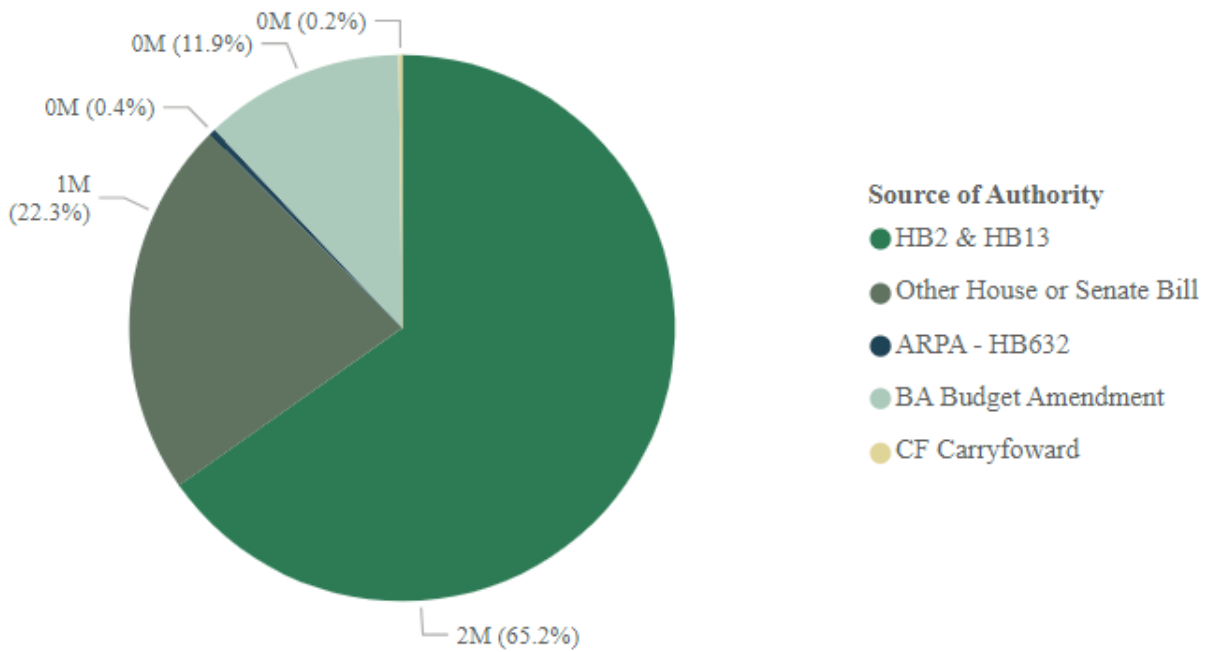


MONTANA ARTS COUNCIL

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 65.2% 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	% Expended
HB2 & HB13	1,632,150	1,191,774	73.0%
BA Budget Amendment	296,628	77,424	26.1%
CF Carryforward	5,231	5,231	100.0%
Other House or Senate Bill	558,876	205,339	36.7%
ARPA	9,500		
Total	2,502,385	1,479,768	59.1%

Other Bills

The agency received appropriations in HB 9 of approximately \$559,000 for the Cultural and Aesthetic Grant Program, which provides funding for cultural and aesthetic grants throughout the state. The program is funded with the investment earnings from a statutory trust, which receives distributions of the coal severance tax. This

authority has been 36.7% expended as of February 29, 2024, which is not unusual for this point in the biennium. All funds are expected to be paid out by the end of FY 2025.

Budget Amendments

Budget amendment authority for the Montana Arts Council comes from the federal National Endowment for the Arts (NEA) grant. The budget amendment increased authority to spend federal grant funds from what was originally appropriated in HB 2 to the actual amount of the grant award. The entire federal NEA grant award can be used towards operations and grants, so the budget amendment is split between those two categories as needed. The entire \$17,000 of authority that was set to expire at the end of Calendar Year 2023 has been expended, along with additional \$60,000 of authority that is set to expire at the end of Calendar Year 2024.

Carryforward Authority

The Montana Arts Council has carryforward authority of approximately \$5,000, which was 0.2% of the total appropriation authority. The carryforward was authorized under 17-7-304, MCA, and is intended to be used for Strategic Investment Grants, which are grants intended to enable artists and teachers to advance their personal careers and to support nonprofit organizations in the advancement of arts-related programs. As of February 29, 2024, 100.0% of carryforward authority has been 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 from December 1, 2023, through February 29, 2024. 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	HB 2 Budget	Modified Budget	Net Modifications
☐ Montana Arts Council	1,632,150	1,632,150	
☐ 01 PROMOTION OF THE ARTS	1,632,150	1,632,150	
Total	1,632,150	1,632,150	

Expenditure Type	HB 2 Budget	Modified Budget	Net Modifications
☐ 61000 Personal Services	732,355	732,355	
☐ 62000 Operating Expenses	342,066	342,066	
☐ 66000 Grants	512,238	512,238	
☐ 69000 Debt Service	45,491	45,491	
Total	1,632,150	1,632,150	

Fund Type	HB 2 Budget	Modified Budget	Net Modifications
☐ 01 General	615,567	615,567	
☐ 02 State/Other Spec Rev	221,387	221,387	
☐ 03 Fed/Other Spec Rev	795,196	795,196	
Total	1,632,150	1,632,150	

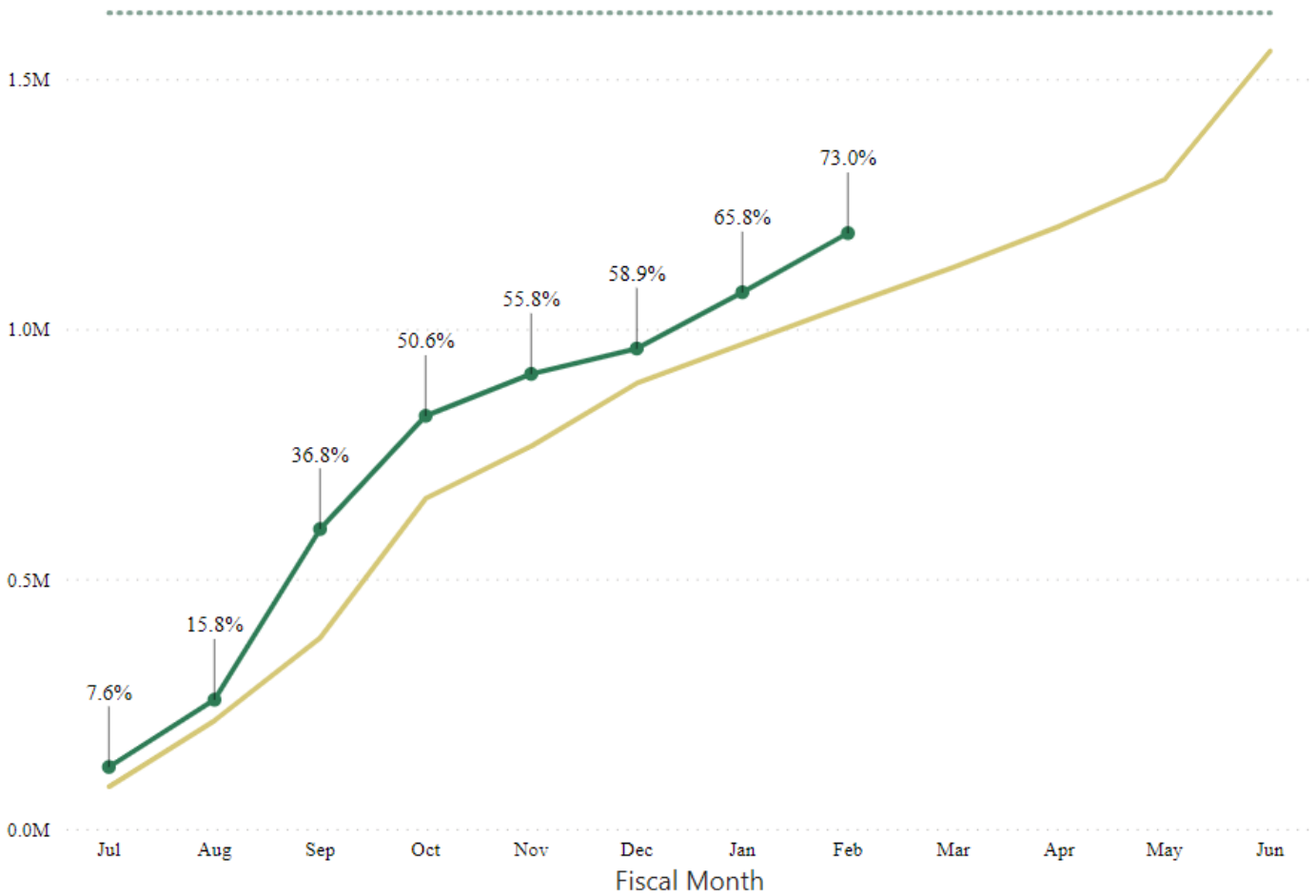
The Montana Arts Council had no HB 2 budget modifications between December 1, 2023, and February 29, 2024.

HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through February 29, 2024.

Monthly Expenditures Compared to Historical Average

● FY 2024 Budget ● Cumulative Monthly FY 2024 Expenditures ● Cumulative Historical Monthly Average Expended



Program Name	Modified Budget	Expended Budget	% Expended
⊕ 01 PROMOTION OF THE ARTS	1,632,150	1,191,774	73.0%
Total	1,632,150	1,191,774	73.0%

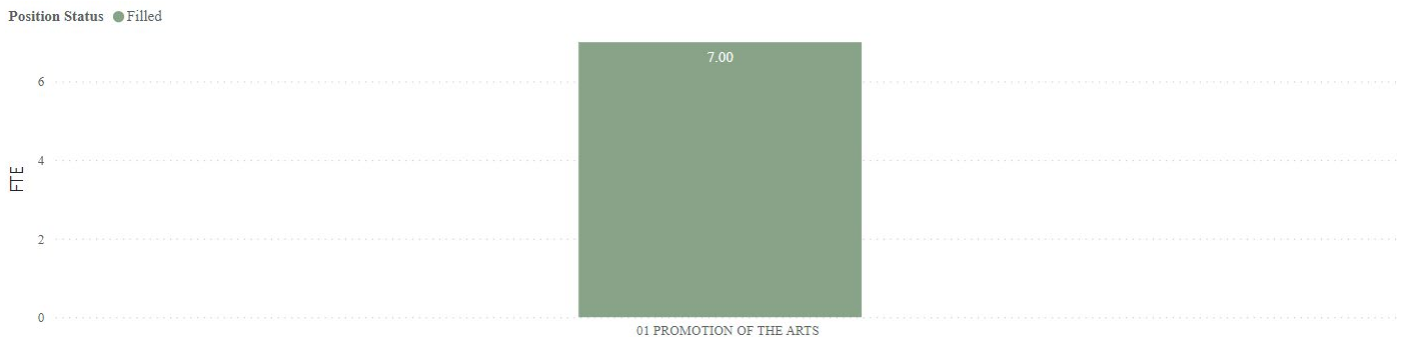
Expenditure Type	Modified Budget	Expended Budget	% Expended
⊕ Personal Services	732,355	425,348	58.1%
⊕ Operating Expenses	342,066	229,447	67.1%
⊕ Grants	512,238	502,860	98.2%
⊕ Debt Service	45,491	34,118	75.0%
Total	1,632,150	1,191,774	73.0%

Fund Type	Modified Budget	Expended Budget	% Expended
⊕ 01 General	615,567	454,304	73.8%
⊕ 02 State/Other Spec Rev	221,387	133,185	60.2%
⊕ 03 Fed/Other Spec Rev	795,196	604,286	76.0%
Total	1,632,150	1,191,774	73.0%

The Montana Arts Council expended 73.0% of its \$1.6 million HB 2 modified budget through February 29th, 2024. Overall, this is significantly higher than the 5-year Olympic average of 64.2% (the Olympic average is the average of the percent expended for the most recently completed seven years with the exclusion of the highest and lowest numbers during this time period). More expenditures have been spent on grants than in typical years, and the budget for grants is 98.2% expended. This is due to the timing of grant activities.

Personal Services

Appropriations for personal services in the Montana Arts Council total approximately \$732,000 and are 58.1% expended through February 29, 2024. The department has 7.00 HB 2 regular FTE and 100.0% of these positions are filled as of February 1, 2024. The following chart shows the filled and vacant FTE within the agency as of February 1, 2024.



The chart below shows the hourly utilization percentage for the Montana Arts Council between July 1 and February 1 for each fiscal year. Overall, the department utilized 91.5% of the hours budgeted for FY 2024, as shown in the chart below. The 2024 utilization rate is less than 100% because the Executive director position was vacant from July through September and once filled was worked as a part-time position from October through December.

