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.

![Pie chart showing total appropriation authority by source of authority.]

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 carryfoward 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.

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.

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.

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.

![Chart showing FTE and Vacancies]

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/](https://www.leg.mt.gov/lfd/interim-budget-committee-section-e/)