

H91

Agency Certification and Transmittal Sheet

Code:

H91

Name:

Arts Commission

Mission Statement: With a commitment to excellence across the spectrum of our state's cultures and forms of expression, the South Carolina Arts Commission pursues its public charge to develop a thriving arts environment, which is essential to quality of life, education, and economic vitality for all South Carolinians.

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OCT 10 2011

Budget Board
OFFICE OF STATE BUDGET

To the Office of State Budget

This, and accompanying statements, schedules, and explanatory sheets consisting of 18 pages constitute the operating budget estimates of this agency for all proposed expenditures for the 2012-2013 fiscal year.

All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.

Signed:



(Agency Head)

Date:

10/5/2011

FISCAL YEAR 2012-13 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. **Agency Section/Code/Name:**

Section 30/H91/Arts Commission

B. **Summary Description of Strategic or Long-Term Goals:**

The Arts Commission's mission is "...to develop a thriving arts environment, which is essential to quality of life, education, and economic vitality for all South Carolinians". Long-Term Goals:

- 1) ARTS EDUCATION: To establish the arts as an integral part of South Carolina's educational systems and the lifelong learning process of our citizens.
- 2) COMMUNITY ARTS DEVELOPMENT: To stimulate the development of South Carolina's culturally-diverse arts resources and organizations and promote creative partnerships to improve the quality of our lives, preserve our cultural heritage, and enhance our economic growth.
- 3) ARTIST DEVELOPMENT: To encourage, nurture, and support the artistic growth and personal and economic well-being of South Carolina's artists.

Towards these ends, we currently invest state, federal, and other funds to achieve three key outcomes that specifically add to our "creative edge" and gain competitive advantage for our state: 1) more creative and culturally literate students, better prepared to take their places as citizens and workers in today's global marketplace; 2) more culturally competitive communities that attract members of the "creative class" and the industries that cluster around this highly educated and mobile workforce; 3) more wealth created through small business development within the arts community

C. **2011-2012 Agency Recurring Base Appropriation:**

State	\$1,927,795
Federal	\$1,423,594
Other	\$254,177

D. **Number of Budget Categories:**

2

E. **Agency-wide Vacant FTEs**

Vacant FTEs as of July 31, 2011: 6.125
% Vacant 26%

F. **Efficiency Measures:**

The Arts Commission began Fiscal Year 2011 with a 28% reduction in state appropriated funds. Cumulative cuts since FY 2008 totaled 47%. In order to absorb this new cut while attempting to preserve core agency programs and services, we found efficiencies and cost savings in many areas. A few examples: by maintaining a ten-day furlough for all staff, eliminating positions, and holding vacancies, we reduced salary expenses by 21% compared to FY 2010, saving over \$236,000. We also reduced expenses in a number of other variable cost areas, achieving significant savings in software licenses and maintenance agreements (-35%; -\$10,347), supplies (-62%; -\$7,650), equipment purchase and leases (-43%; -\$5,839), and in and out-of state travel (13%; \$6,592), among others. We also discontinued some programs and diverted funds to core programs, such as general operating support grants for arts organizations, which only absorbed a 6% reduction year to year. We actually increased expenditures in some programs that help us reach underserved areas and constituencies, such as small quarterly grants that often go to rural communities, Poetry Out Loud (a statewide high-school poetry recitation competition), and support for VSA arts SC, the state initiative to increase access to the arts for people with disabilities. We also launched new partnerships to share staff and resources with the Department of Parks, Recreation, and Tourism (cultural tourism development) and the Department of Archives and History (shared accounting staff).

G. **Number of Provisos:**

5

IIA. OPERATING BUDGET PROGRAMS

Agency Section/Code/Name:

SUMMARY OF OPERATING BUDGET PROGRAMS FOR FY 2012-13

OPERATING BUDGET PROGRAMS			FUNDING					FTEs			
Title	Activity Name	Activity No.	Non-Recurring State	Recurring State	Federal	Other	Total	State	Federal	Other	Total
Administration	Administration	880		62,807	62,807		125,614	0.50	0.50		1.00
Statewide Arts Services	Arts Education, Community	876,									
	Arts Development,	877,									
	Artist Development	878		1,864,988	1,360,787	254,177	3,479,952	14.50	8.00		22.50
							0				0.00
							0				0.00
							0				0.00
							0				0.00
For additional rows, place cursor in this gray box and press "Ctrl" + "b". (You need to start in this gray box for each row needed or the formulas will not copy properly.)											
TOTAL OF ALL OPERATING BUDGET PROGRAMS			0	1,927,795	1,423,594	254,177	3,605,566	15.00	8.50	0.00	23.50

IIB. CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13

Agency Section/Code/Name: 30/H91/Arts Commission

SUMMARY OF CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13

CAPITAL BUDGET/NON-RECURRING REQUESTS				Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Project No.*	Project Name	Activity Name	Activity No.				
	N/A						0
							0
							0
							0
							0
For additional rows, place cursor in this gray box and press "Ctrl" + "c". (You need to start in this gray box for each row needed or the formulas will not copy properly.)							
TOTAL OF ALL CAPITAL BUDGET/NON-RECURRING REQUESTS				0	0	0	0

*if applicable

A. Summary description of programs and how they relate to the mission of the agency:

The Arts Commission has two budget categories: Administration and Statewide Arts Services. Currently Personal Service funds for the agency director are allocated through the Administration program, and all other activities of the agency are supported through Statewide Arts Services. These activities directly contribute to the accomplishment of the agency’s mission, which is to build a thriving arts environment that benefits all of our state’s citizens.

B. Budget Program Number and Name:

I. Administration

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
880	Administration		62,807	62,807		125,614

D. Performance Measures:

As noted above, the agency director’s salary and benefits are allocated through this category. As such, metrics for the category relate to the overall management and performance of the agency. The director’s performance is evaluated through the annual agency head performance evaluation process, which examines program effectiveness, cost efficiency, and other measures. The current director has held the position for one year, and the Commissioners’ assessment of his performance during that period was that it exceeded expectations (4.63/5), in spite of significant challenges.

E. Program Interaction:

It is largely the agency director’s responsibility to determine staffing levels for all programs, find ways to support and supplement programs, and identify opportunities for shared state resources.

F. Change Management:

The mission of this program (or position) has not essentially changed over the last five years. It has been and continues to be to ensure that the agency is able to accomplish its publicly mandated mission. However, the severe fiscal challenges that the state and this agency have faced during the last five years have required much more focus on finding ways to accomplish the mission with progressively more limited financial and human resources than in the past and to find new resources for innovation.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		0.5	0.5	0.00	1.00
Personal Service	\$0	\$45,832	\$45,832	\$0	\$ 91,664
Employer Contributions	\$0	\$16,975	\$16,975	\$0	\$ 33,950
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	\$0	\$0	\$ 0

Total	\$ 0	\$ 62,807	\$ 62,807	\$ 0	\$ 125,614
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		62,807	62,807	
2012-2013 Act		62,807	62,807	
Difference				
% Difference				

Explanation of Changes:

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
10010000	Gen. Fund	62,807				
50000000	Federal					62,807

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	0.50	0	0.50	1.00	0
2011-2012 (A)	0.50	0 *	0.50 *	1.00	0
2010-2011 (F)	4.125	0	0	4.125	0
2010-2011 (A)	10.56	0	0	10.56	0
2009-2010 (F)	5.125	0	0.00	5.125	0
2009-2010 (A)	10.56	0	0	10.56	0

2008-2009 (F)	7.625	0	0	7.625	0
2008-2009 (A)	10.56	0	0.56	11.12	0
2007-2008 (F)	10.1875	0	0	10.1875	0
2007-2008 (A)	10.56	0	0.56	11.12	0

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Summary description of programs and how they relate to the mission of the agency:

The Arts Commission has two budget categories: Administration and Statewide Arts Services. Currently Personal Service funds for the agency director are allocated through the Administration program, and all other activities of the agency are supported through Statewide Arts Services. These activities directly contribute to the accomplishment of the agency’s mission, which is to build a thriving arts environment that benefits all of our state’s citizens.

B. Budget Program Number and Name:

II. Statewide Arts Services

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
876	Arts Education		513,532	323,116		836,648
877	Community Arts Development		1,274,494	956,701	211,986	2,443,181
878	Artist Development		76,962	80,970	42,191	200,123

D. Performance Measures:

Arts Education: Grant funding, staff assistance, research, and professional development for educators provided by the agency and its partners enable schools and school districts to plan and implement arts curricula in all arts disciplines that meet state-adopted curriculum standards. A key measure of our work in this area is the number of schools and school districts providing comprehensive, standards-based arts programs as part of their basic curricula. A key indicator of our success is the number of schools and school districts seeking support under the agency’s Arts in Basic Curriculum (ABC) Advancement grant category: FY10=49, FY11=42, FY12=46. Another indicator is participation in the statewide Poetry Out Loud recitation competition: FY09=4,500 students, 31 high schools, 17 counties; FY10=4,500+ students, 43 high schools, 19 counties; FY11=5,300 students, 41 high schools, 19 counties.

Community Arts Development: Grant funds, staff assistance, information services, and professional development for arts leaders provided by the agency and its partners support on-going operations and projects of arts providers in communities statewide. These organizations make quality arts activities available to citizens in every part of the state. A key indicator is grantmaking to community arts organizations measured by grant dollars awarded, number of grants, number of counties receiving grants, and matching funds generated: FY08=\$2.2 million, 250 grants, 35 counties, \$78 million in matching funds; FY09=\$1.4 million, 247 grants, 34 counties, \$72 million in matching funds; FY10=\$1.6 million, 261 grants, 39 counties, \$76 million in matching funds.

Artist Development: The agency invests staff time and limited funding to increase the number professional artists in South Carolina who can develop sustainable, productive careers in our state. A centerpiece of this effort is the Artists’ Ventures Initiative (AVI), which focuses on entrepreneurial development for artists. During the last three years 155 artists attended statewide professional development retreats, 90 artists registered for entrepreneurial training (FastTrac, NxLvl, etc.), and 9 artists have been accepted into the AVI incubator program, which provides seed capital and ongoing support for new artist-driven businesses.

E. Program Interaction:

This program, through direct programming, grants, services, and partnerships, accomplishes the agency’s core mission. While staffing levels have declined significantly in the past four years, we have been able to maintain key activities with a statewide reach. Most program staff have taken on additional responsibilities, including functions formerly assigned to administrative staff.

F. Change Management:

The mission and scope of this program have not essentially changed over the last five years. However resources have been concentrated into fewer mission-critical functions to accommodate budget cuts.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		14.5	8	0.00	22.5
Personal Service	\$0	\$ 277,832	\$ 464,752	\$0	\$ 742,584
Employer Contributions	\$0	\$ 102,905	\$ 123,393	\$0	\$ 226,298
Program/Case Services	\$0	\$1,408,314	\$ 450,822	\$ 170,080	\$ 2,029,216
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$ 75,937	\$ 377,870	\$ 84,097	\$ 537,904
Total	\$ 0	\$ 1,864,988	\$ 1,416,837	\$ 254,177	\$ 3,536,002

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		1,864,988	1,360,787	254,177
2012-2013 Act		1,864,988	1,360,787	254,177
Difference				
% Difference				

Explanation of Changes:

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
10010000	Gen. Fund	1,864,988				
50000000	Federal					1,360,787
30000000	Earmarked			2,864		
30340000	Local			42,950		
35060000	Local Op. Revenue			136,863		
45730000	Wallace-RD				71,500	

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	14.50	0	8.00	22.50	0
2011-2012 (A)	14.50	0 *	8.00 *	22.50	0
2010-2011 (F)	12.98	0.27	0	13.25	0
2010-2011 (A)	23.15	1.50	3.35	28.00	0
2009-2010 (F)	16.48	0.27	1.50	18.25	0
2009-2010 (A)	23.15	1.50	3.35	28.00	0
2008-2009 (F)	18.73	1.27	0	20.00	0
2008-2009 (A)	23.15	1.50	2.79	27.44	0
2007-2008 (F)	19.25	1.00	0	20.25	0
2007-2008 (A)	23.15	1.50	2.79	27.44	0

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Project Name: N/A

B. Project Approval:

C. Statement of Need:

D. Agency Activity Number and Name:

Note: If more than one activity maps to this project provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring Funds	State Recurring Funds	Federal Funds	Other Funds	Total Funds
						\$0
						\$0
						\$0
						\$0
						\$0

E. Project Description:

Note: In addition to a basic description, include whether or not this is a capital or non-capital project. If non-capital, explain how this non-recurring appropriation will be spent on non-recurring activities.

F. Funding

Total New Request: _____ Previously Approved Funds: _____ Expenditures to Date: _____

Identify the source(s) of funds for this appropriation (general fund, surplus, federal funding, local match, etc.):

G. Justification for additional future operating costs:

Will additional annual operating costs be absorbed into your existing budget? If so, what resources will lose funding to facilitate this?

If not, will additional funds be needed in the future?

Identify the source of additional funds:

Detail the lifecycle cost of the funded project below

Year	Capital	Operating	Total		State; Non-Recurring	General; Recurring	Federal	Other (Earmarked/Restricted)		Use of Current FTE	Additional FTEs needed
1											
2											
3											
4											
5											
6+											

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

30.1

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

II. Statewide Arts Services

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency specific

D. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

E. Title

Descriptive Proviso Title:

ARTS: Professional Artists Contract

F. Summary

Summary of Existing or New Proviso:

Professional Artists Contract

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

Proviso reflects the nature of most artist employment by the Commission and minimizes impact on the state employment system.

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

There is no clear reason why this proviso should not be codified.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

No change of fiscal impact anticipated.

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

30.2

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

I. Administration, II. Statewide Arts Services

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency specific

D. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

E. Title

Descriptive Proviso Title:

ARTS: Special Revolving Account

F. Summary

Summary of Existing or New Proviso:

Special Revolving Account

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

This proviso enables the agency to retain funds secured, earned, or received in one year for use in subsequent years. This is especially important for funds available for recurring activities or multi-year projects.

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

There is no clear reason why this proviso should not be codified.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

No change anticipated.

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

30.3

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

I. Administration, II. Statewide Arts Services

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency specific

D. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

E. Title

Descriptive Proviso Title:

ARTS: Partial Indirect Cost Waiver

F. Summary

Summary of Existing or New Proviso:

Partial Indirect Cost Waiver

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

This proviso ensures that the bulk of competitively awarded federal grant funds will be used for their proposed purposes. It also enables the agency to remain competitive for such funding (a higher indirect rate would be a competitive disadvantage).

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

The circumstances related to this proviso may change over time.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

No change is anticipated

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

30.4

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

i. Administration, II. Statewide Arts Services

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency specific

D. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

E. Title

Descriptive Proviso Title:

ARTS: Grants

F. Summary

Summary of Existing or New Proviso:

Directs expenditures for grants

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

This proviso conveys legislative intent that 70% of appropriated state funds be expended as grants (distributions to subdivisions). The current agency budget is aligned to reflect this intent, but this proviso makes the intent clear.

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

Depending on circumstances (availability of state, federal, or other funds, etc.) this intent could change.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

No change is anticipated.

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

30.5

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

I. Administration, II. Statewide Arts Services

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency specific

D. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

E. Title

Descriptive Proviso Title:

ARTS: Distribution to Subdivisions

F. Summary

Summary of Existing or New Proviso:

Directs distribution to subdivisions

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

This proviso specifies estimated amounts to be granted to specific subdivisions. Actual distributions are determined based on requests received by the Commission and the Commission's decisions regarding those requests, based on competitive reviews of applications.

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

As noted above, actual distributions are subject to changing circumstances and competitive reviews.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

No change anticipated.

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISO FROM FY 2012-13 RENUMBERED PROVISO BASE HERE)

Federal Aid Justification

11-6100-240

Summary

Award Title	Promotion of the Arts_Partnership Agreement		
CFDA Number/Title	(45.025) Promotion of the Arts_Partnership Agreements	→ If "Other", identify:	
Award Number (Federal)	11-6100-240	Start Date	07/01/11
		Federal Agency	National Foundation on the Arts and the Humanities (59)
Award Number (State)		End Date	06/30/12
		Federal Subagency	National Endowment for the Arts (5920)
Award Period		→ If "Other", explain:	

Financial

Total Award Amount	\$ 839,700.00	Amount Available in FY 2012-13	Funds not used in current year may be carried forward.
State Match Required?	Yes	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	one-to-one state appropriation--10010000
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	Explanation would be here.		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	Yes. Funds may be regranted to schools, city and county governments, private non-profit arts organizations, and other community organizations through competitive, peer review processes.		

Federal Aid Justification

11-6100-240

Questions

How is the use of these funds essential to your agency's mission?

The purposes for which these funds are awarded are directly related to the agency's mission, and these funds significantly contribute to our ability to fulfill that mission. As state funds have been reduced, these funds have become

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

This award requires dollar-for-dollar matching state funds, but this requirement is met by current base state appropriation. Funds are granted for programmatic purposes that are completely consistent with the mission and activities of

What outcome and/or performance measures will you track and/or report on in association with this award?

Measures required for this grant, such as numbers of awards and their geographic distribution, numbers of participants served by funded activities, and matching funds generated are consistent with our own internal metrics for programs

What is the name and title of the individual in your agency who is responsible for the success of this program?

Ken May, Executive Director