

Department 709 - Council on the Arts
 House Bill No. 1010

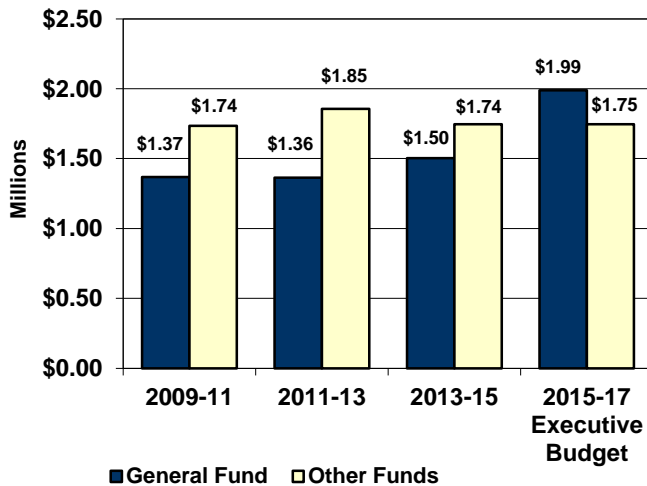
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	5.00	\$1,989,221	\$1,745,467	\$3,734,688
2013-15 Legislative Appropriations	5.00	1,504,102	1,744,917	3,249,019
Increase (Decrease)	0.00	\$485,119	\$550	\$485,669

Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$1,949,221	\$40,000	\$1,989,221
2013-15 Legislative Appropriations	1,494,102	10,000	1,504,102
Increase (Decrease)	\$455,119	\$30,000	\$485,119

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$1,989,221	\$1,745,467	\$3,734,688
2015-17 Base Level	1,494,102	1,744,917	3,239,019
Increase (Decrease)	\$495,119	\$550	\$495,669

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$42,808 relates to performance increases, \$10,492 is for market equity adjustments, \$17,271 is for health insurance increases, and \$4,405 is for retirement contribution increases. The House provided funding for performance salary increases of 2 to 4 percent per year and funding for health insurance increases, but did not include funding for market equity increases or funding for retirement contribution increases.	\$74,976	\$0	\$74,976
2. Adds funding for providing health insurance premiums for 1 FTE position which had not previously been receiving health insurance through the Council on the Arts. (Request is calculated using a premium rate of \$981.69 per month.)	\$23,561	\$0	\$23,561

3. Adds funding for inflationary increases, including an office space rental rate increase. The House provided \$16,000 of funding from the general fund for inflationary increases.	\$26,783	\$0	\$26,783
4. Adds funding for grants including grants to organizations that do not qualify for federal matching funds from the National Endowment for the Arts and to provide additional grants. The House did not add funding for additional grants.	\$300,000	\$0	\$300,000
5. Adds funding for Information Technology Department desktop support services	\$15,800	\$0	\$15,800
6. Adds one-time funding for exhibition preparation and touring. The House did not add funding for exhibition preparation and touring.	\$30,000	\$0	\$30,000
7. Adds one-time funding for an economic impact study. The House did not add funding for an economic impact study.	\$10,000	\$0	\$10,000

Other Sections in Bill

Cultural endowment fund - Section 3 provides all income from the cultural endowment fund is appropriated to the Council on the Arts for furthering the cultural arts in the state. **The House did not include this section.**

Continuing Appropriations

Cultural endowment fund - North Dakota Century Code Section 54-54-08.2 - Cultural endowment fund created in 1979.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1053 - Requires all state agencies to obtain centralized desktop support services from the Information Technology Department, except the legislative and judicial branches and other large state agencies, based on the results of a hardware relocation and consolidation study.

Council on the Arts - Budget No. 709
House Bill No. 1010
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	5.00	\$1,494,102	\$1,744,917	\$3,239,019	5.00	\$1,494,102	\$1,744,917	\$3,239,019
2015-17 Ongoing Funding Changes								
Base payroll changes		\$17,236	\$550	\$17,786		\$17,236	\$550	\$17,786
Salary increase - Performance		42,808		42,808		32,001		32,001
Salary increase - Market equity		10,492		10,492				
Retirement contribution increase		4,405		4,405				
Health insurance increase		17,271		17,271		17,271		17,271
Reduce information technology contractual services and repairs		(3,237)		(3,237)		(3,237)		(3,237)
Funds for additional health insurance premium		23,561		23,561		23,561		23,561
Inflationary increase including office space rental rate increase		26,783		26,783		16,000		16,000
Grant funding increase		300,000		300,000				
Information Technology Department desktop support services		15,800		15,800		15,800		15,800
Total ongoing funding changes	0.00	\$455,119	\$550	\$455,669	0.00	\$118,632	\$550	\$119,182
One-time funding items								
Exhibition preparation and touring		\$30,000		\$30,000				
Economic impact study		10,000		10,000				
Total one-time funding changes	0.00	\$40,000	\$0	\$40,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$495,119	\$550	\$495,669	0.00	\$118,632	\$550	\$119,182
2015-17 Total Funding	5.00	\$1,989,221	\$1,745,467	\$3,734,688	5.00	\$1,612,734	\$1,745,467	\$3,358,201

Other Sections in House Bill No. 1010

Cultural endowment fund

Executive Budget Recommendation
Section 3 provides all income from the cultural endowment fund is appropriated to the Council on the Arts for furthering the cultural arts in the state.

House Version
None