

**Department 709 - Council on the Arts
Senate Bill No. 2010**

Dalrymple Executive Budget Comparison to Prior Biennium Appropriations

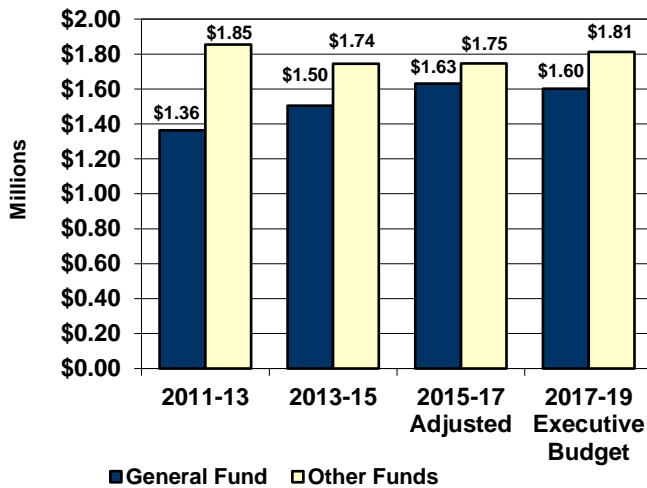
	FTE Positions	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	5.00	\$1,600,648	\$1,812,922	\$3,413,570
2015-17 Adjusted Legislative Appropriations ¹	5.00	1,630,444	1,745,467	3,375,911
Increase (Decrease)	0.00	(\$29,796)	\$67,455	\$37,659

¹The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016.

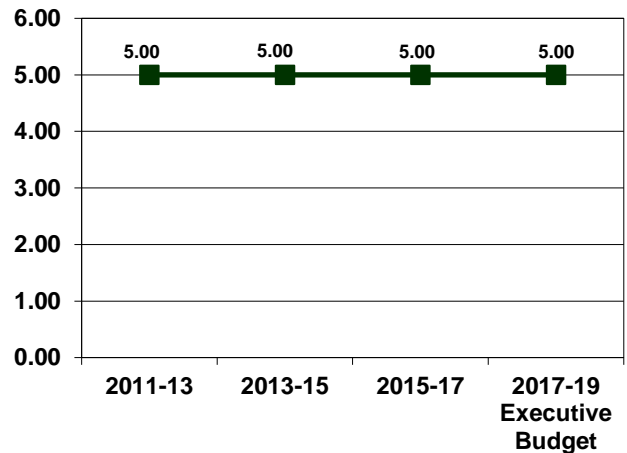
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Dalrymple Executive Budget	\$1,600,648	\$0	\$1,600,648
2015-17 Adjusted Legislative Appropriations	1,630,444	0	1,630,444
Increase (Decrease)	(\$29,796)	\$0	(\$29,796)

Agency Funding



FTE Positions



Dalrymple Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	\$1,600,648	\$1,812,922	\$3,413,570
2017-19 Base Level	1,630,444	1,745,467	3,375,911
Increase (Decrease)	(\$29,796)	\$67,455	\$37,659

First House Action

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

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

	General Fund	Other Funds	Total
1. Adjusts funding for base payroll changes	\$12,428	(\$6,545)	\$5,883
2. Provides funding for state employee salary and benefit increases, of which \$3,729 is for salary increases and \$14,310 is for health insurance increases. (The Burgum budget removed funding for salary increases and provided for employees to pay for a portion of health insurance.) The Senate removed funding for salary increases.	\$18,039	\$0	\$18,039
3. Adjusts funding for the Bush Foundation grants	\$0	(\$26,000)	(\$26,000)
4. Adjusts funding for other agency grants	(\$26,896)	\$0	(\$26,896)

5. Adds funding from the Bush Foundation grants for Art for Life program toolkits	\$0	\$100,000	\$100,000
6. Adjusts funding for operating expenses	(\$33,367)	\$0	(\$33,367)
7. The Burgum budget reduced general fund appropriations by 1 percent.	(\$16,006)	\$0	(\$16,006)

Other Sections in Senate Bill No. 2010

Cultural endowment fund - Section 2 provides all income from the cultural endowment fund is appropriated to the Council on the Arts for furthering the cultural arts in the state.

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

At this time, no major related legislation has been introduced affecting this agency.

Council on the Arts - Budget No. 709
Senate Bill No. 2010
Base Level Funding Changes

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total
2017-19 Biennium Base Level	5.00	\$1,630,444	\$1,745,467	\$3,375,911	5.00	\$1,630,444	\$1,745,467	\$3,375,911
2017-19 Ongoing Funding Changes								
Base payroll changes		\$12,428	(\$6,545)	\$5,883		\$12,428	(\$6,545)	\$5,883
Salary increase				0				0
Health insurance increase		14,310		14,310		14,310		14,310
Employee portion of health insurance		(7,496)		(7,496)				0
Reduce funding for operating expenses		(33,367)		(33,367)		(33,367)		(33,367)
Reduce funding for grants		(26,896)		(26,896)		(26,896)		(26,896)
Bush Foundation grants			(26,000)	(26,000)			(26,000)	(26,000)
Adds funding for the Art for Life program toolkits			100,000	100,000			100,000	100,000
Reduce appropriation by 1 percent		(16,006)		(16,006)		(16,006)		(16,006)
Total ongoing funding changes	0.00	(\$57,027)	\$67,455	\$10,428	0.00	(\$49,531)	\$67,455	\$17,924
One-time funding items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	(\$57,027)	\$67,455	\$10,428	0.00	(\$49,531)	\$67,455	\$17,924
2017-19 Total Funding	5.00	\$1,573,417	\$1,812,922	\$3,386,339	5.00	\$1,580,913	\$1,812,922	\$3,393,835

Other Sections in Council on the Arts - Budget No. 709

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)	Senate Version
Cultural endowment fund	Section 2 provides all income from the cultural endowment fund is appropriated to the Council on the Arts for furthering the cultural arts in the state.	Section 2 provides all income from the cultural endowment fund is appropriated to the Council on the Arts for furthering the cultural arts in the state.

Department 709 - Council on the Arts

Appropriations Comparisons to the Original and Adjusted Base Budgets

General Fund Appropriations Adjustments (As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	\$1,744,723	\$0	\$1,744,723
General fund reductions	(114,279)	0	(114,279)
Adjusted 2015-17 appropriations	\$1,630,444	\$0	\$1,630,444
Dalrymple Executive Budget changes	(29,796)	0	(29,796)
2017-19 Dalrymple Executive Budget	\$1,600,648	\$0	\$1,600,648

Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Reduced funding for operating expenses	(\$4,362)	\$0	(\$4,362)
Reduced funding for grants	(109,917)	0	(109,917)
Total reductions	(\$114,279)	\$0	(\$114,279)
Percentage reduction to ongoing and one-time general fund appropriations	(6.55%)	0.00%	(6.55%)

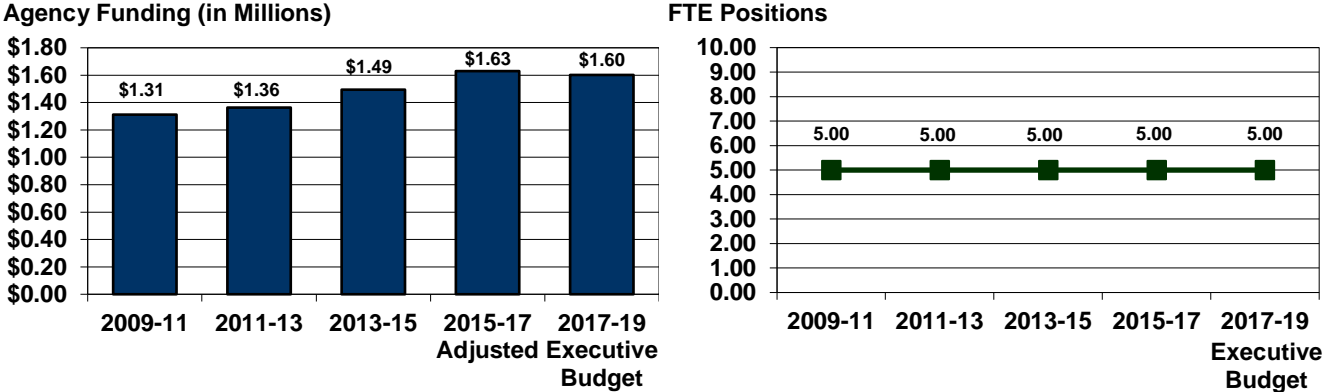
2017-19 Dalrymple Executive Budget Changes to the Original and Adjusted Base Budgets

	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Base payroll changes	\$12,428	\$0	\$12,428
Adds funding for recommended salary and benefit increases	18,039	0	18,039
Adjusts operating expenses	(37,729)	4,362	(33,367)
Adjusts funding for grants	(136,813)	109,917	(26,896)
Total	(\$144,075)	\$114,279	(\$29,796)

Department 709 - Council on the Arts

Historical Appropriations Information

Ongoing General Fund Appropriations Since 2009-11



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Dalrymple Executive Budget
Ongoing general fund appropriations	\$1,311,284	\$1,363,602	\$1,494,102	\$1,630,444	\$1,600,648
Increase (decrease) from previous biennium	N/A	\$52,318	\$130,500	\$136,342	(\$29,796)
Percentage increase (decrease) from previous biennium	N/A	4.0%	9.6%	9.1%	(1.8%)
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	4.0%	13.9%	24.3%	22.1%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2011-13 Biennium

- 1. Added funding for the Art for Life program to provide a total of \$65,000 for the 2011-13 biennium \$20,000
- 2. Reduced funding for travel-related operating expenses (\$20,000)

2013-15 Biennium

- 1. Added funding for operating expenses \$13,448
- 2. Added funding to offset a decrease in federal funding for the Institutional Services grant program which supports major arts organizations (federal funding for the National Endowment for the Arts decreased a total of \$100,000) \$50,000

2015-17 Biennium (Original Amounts)

- 1. Added funding for health insurance premiums for 1 FTE position that previously did not receive health insurance benefits \$23,561
- 2. Reduced funding to contract for information technology services and repairs (\$3,237)
- 3. Added funding for inflationary increases for operating expenses (this item was affected by agency budget reductions) \$26,000
- 4. Increased funding for grants (this item was affected by agency budget reductions) \$125,000
- 5. Added funding for Information Technology Department desktop support services \$15,800

2017-19 Biennium (Dalrymple and Burgum Executive Budget Recommendations)

- 1. Adjusts funding for other agency grants (\$26,896)
- 2. Adjusts funding for operating expenses (\$33,367)
- 3. The Burgum budget reduced general fund appropriations by an additional 1 percent (\$16,006)