

**Department 709 - Council on the Arts  
Senate Bill Nos. 2010 and 2070**

**Executive Budget Comparison to Prior Biennium Appropriations**

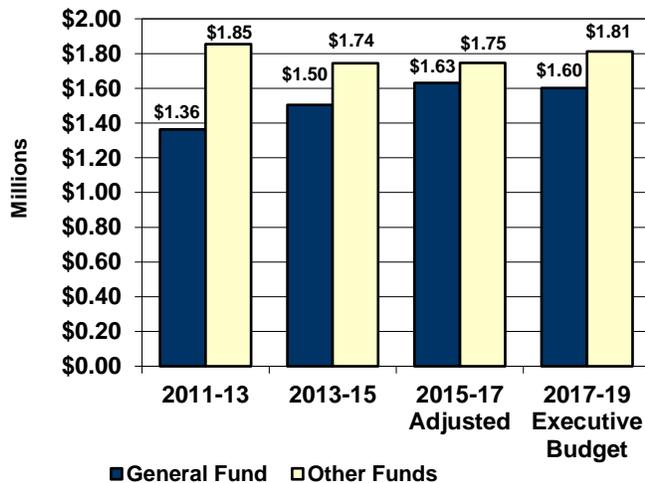
	FTE Positions	General Fund	Other Funds	Total
2017-19 Executive Budget	5.00	\$1,600,648	\$1,812,922	\$3,413,570
2015-17 Adjusted Legislative Appropriations <sup>1</sup>	5.00	1,630,444	1,745,467	3,375,911
Increase (Decrease)	0.00	(\$29,796)	\$67,455	\$37,659

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

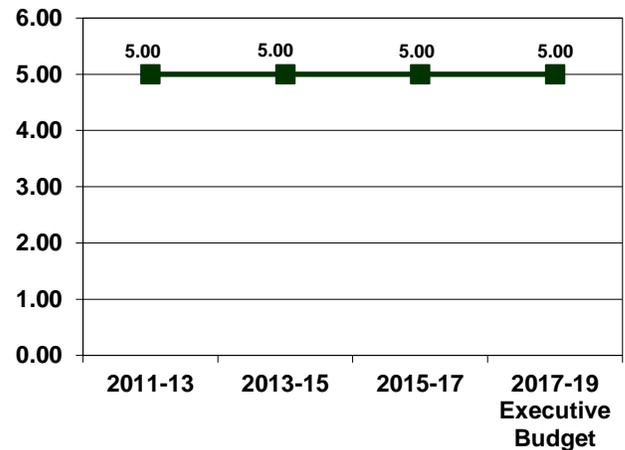
**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 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**



**Executive Budget Comparison to Base Level**

	General Fund	Other Funds	Total
2017-19 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

**Executive Budget Highlights**

	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	\$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)

**Other Sections Recommended to be Added in Executive Budget  
(As Detailed in Senate Bill No. 2070)**

**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 Nos. 2010 and 2070**  
**Base Level Funding Changes**

	<b>Executive Budget Recommendation</b>			
	<b>FTE</b>	<b>General</b>	<b>Other</b>	<b>Total</b>
	<b>Positions</b>	<b>Fund</b>	<b>Funds</b>	
<b>2015-17 Biennium Base Level</b>	5.00	\$1,630,444	\$1,745,467	\$3,375,911
<b>2015-17 Ongoing Funding Changes</b>				
Base payroll changes		\$12,428	(\$6,545)	\$5,883
Salary increase		3,729		3,729
Health insurance increase		14,310		14,310
Reduce funding for operating expenses		(33,367)		(33,367)
Reduce funding for grants		(26,896)		(26,896)
Bush Foundation grants			(26,000)	(26,000)
Adds funding for the Art for Life program toolkits			100,000	100,000
<b>Total ongoing funding changes</b>	0.00	(\$29,796)	\$67,455	\$37,659
<b>One-time funding items</b>				
No one-time funding items				\$0
<b>Total one-time funding changes</b>	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	0.00	(\$29,796)	\$67,455	\$37,659
<b>2015-17 Total Funding</b>	5.00	\$1,600,648	\$1,812,922	\$3,413,570

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

	<b>Executive Budget Recommendation</b>			
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.

## 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
Executive Budget changes	(29,796)	0	(29,796)
2017-19 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%)

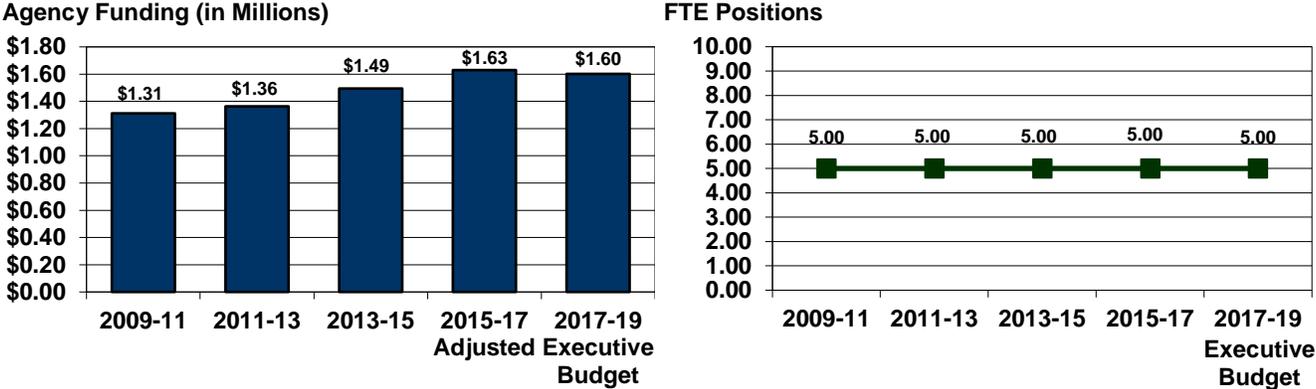
### 2017-19 Executive Budget Changes to the Original and Adjusted Base Budgets

	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 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**

- 1. Adjusts funding for other agency grants (\$26,896)
- 2. Adjusts funding for operating expenses (\$33,367)