

Changes NDCA is Requesting the Legislature Make to the Executive Recommendation

Provide a one-page itemized listing of the changes your agency is requesting the committee to make to the executive recommendation.

1) Restore Cuts Made to Grants Line Needed to Meet Budget Submission Guidelines - \$69,842

Restore Special Projects grant program (\$50,000) and reduction to Community Arts Access grant program (\$19,842) made to meet 5% general fund reduction required.

2) Add FTE and additional funding for an Administrative Assistant - \$92,325

Add one FTE (bringing NDCA's total from 5 to 6) and \$92,325 of general funds so that NDCA can move its long-time part-time temp to a full-time, regular position.

If approved, NDCA would give up its temporary position and combine the additional funding with its current part-time temp funds to hire a full-time Administrative Assistant II.

..... or

Add FTE and provide full funding for an Administrative Assistant - \$122,325

Add one FTE (bringing NDCA's total from 5 to 6) so that NDCA can finally have the support of a regular, full-time Administrative Assistant.

This option would fully fund the new position, thereby allowing NDCA to keep its part-time temp to work together with the new Administrative Assistant to provide seamless support for ongoing programs and events, as well as work specific to initiatives such as CARES funds distribution. Maintaining part-time temp assistance will be particularly important for NDCA if the State Internship Program through HRMS/OMB is discontinued.

POL Transfer note:

NDCA has received Emergency Commission approval to move \$8,000 (\$7,970 rounded up) of Poetry Out Loud (POL) funds, from the National Endowment for the Arts, grants to salaries to support its PT-Temp position.

To eliminate further visits the Emergency Commission for this purpose, **NDCA included** the transfer in its 21-23 base budget request, and **Gov. Burgum included** it in his Executive Recommendation. This is included in the base payroll change.

Ensuring it is included in the budget passed by the Legislature will save time and effort for both the Council and the Emergency Commission.

Agency	Council on the Arts
Program	00 Council on the Arts (Lvl 1)
Reporting Level	00-000-000-00-00-00-00000000

1	2	3	4	5	6	7
Object/Revenue	2017-19 Biennium Expenditures	2019-21 First Year Expenditures	2019-21 Legislative Base	2021-23 Total Changes	2021-23 Recommendation	
Description	Code					

EXPENDITURES

Salaries - Permanent	511000	610,422	317,952	638,245	13,547	651,792	0
Salary Increase	511010	0	0	0	19,684	19,684	0
Benefit Increase	511011	0	0	0	4,067	4,067	0
Health Increase	511012	0	0	0	245	245	0
Retirement Increase	511013	0	0	0	4,887	4,887	0
Temporary Salaries	513000	23,572	22,309	27,344	(8)	27,336	0
Fringe Benefits	516000	277,378	151,674	303,269	2,628	305,897	0
Salaries and Wages	10	911,372	491,935	968,858	45,050	1,013,908	0

Travel	521000	63,192	26,319	83,000	0	83,000	0
Supplies - IT Software	531000	23,711	17,201	27,000	(5,000)	22,000	0
Supply/Material-Professional	532000	559	222	1,000	0	1,000	0
Miscellaneous Supplies	535000	5,230	1,308	1,000	0	1,000	0
Office Supplies	536000	6,234	1,317	2,500	0	2,500	0
Postage	541000	10,726	736	1,500	0	1,500	0
Printing	542000	7,044	2,026	3,000	0	3,000	0
IT Equip Under \$5,000	551000	2,900	0	500	0	500	0
Other Equip Under \$5,000	552000	0	0	500	0	500	0
Office Equip & Furn Supplies	553000	36,227	1,164	2,000	0	2,000	0
Insurance	571000	5,834	7,732	11,500	0	11,500	0
Rentals/Leases - Bldg/Land	582000	42,984	21,123	39,820	0	39,820	0
Repairs	591000	554	370	750	0	750	0
IT - Data Processing	601000	34,802	18,520	37,000	771	37,771	0
IT - Communications	602000	7,157	4,054	8,000	0	8,000	0
IT Contractual Svcs and Rprs	603000	47	0	1,500	0	1,500	0
Professional Development	611000	44,899	20,399	35,704	0	35,704	0
Operating Fees and Services	621000	6,228	7,759	6,000	0	6,000	0
Fees - Professional Services	623000	43,025	19,367	23,500	(13,665)	9,835	0
Operating Expenses	30	341,353	149,617	285,774	(17,894)	267,880	0

Grants, Benefits & Claims	712000	1,803,133	904,653	2,090,494	(122,327)	1,968,167	0
Grants	60	1,803,133	904,653	2,090,494	(122,327)	1,968,167	0

TOTAL EXPENDITURES for 00 Council on the Arts (Lvl 1)		3,055,858	1,546,205	3,345,126	(95,171)	3,249,955	0
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MEANS OF FUNDING

NEA Partnership Grants	NAIE	67,800	7,667	67,600	0	67,600	0
NEA Partnership Grants	NBSP	1,062,503	610,840	1,282,207	0	1,282,207	0
Final Descriptive Report	NFDR	47	0	0	0	0	0
NEA Partnership Grants	NFTA	70,000	34,407	60,000	0	60,000	0
NEA Partnership Grants	NPOL	35,000	18,000	40,000	1	40,001	0

Agency		Council on the Arts					
Program		00 Council on the Arts (Lvl 1)					
Reporting Level		00-000-000-00-00-00-00-00000000					
1 Object/Revenue		2 2017-19 Biennium Expenditures	3 2019-21 First Year Expenditures	4 2019-21 Legislative Base	5 2021-23 Total Changes	6 2021-23 Recommendation	7
Description	Code						
NEA Partnership Grants	NUSV	206,401	68,713	225,600	0	225,600	0
Federal Funds	FED	1,441,751	739,627	1,675,407	1	1,675,408	0
State General Fund	001	1,564,083	802,302	1,606,204	(41,657)	1,564,547	0
General Fund	GEN	1,564,083	802,302	1,606,204	(41,657)	1,564,547	0
Arts & Humanities Fund - 399	399	50,024	4,276	63,515	(53,515)	10,000	0
Special Funds	SPEC	50,024	4,276	63,515	(53,515)	10,000	0
TOTAL FUNDING for 00 Council on the Arts (Lvl 1)		3,055,858	1,546,205	3,345,126	(95,171)	3,249,955	0
AUTHORIZED EMPLOYEES							
FTE		5.00	5.00	5.00	0.00	5.00	0.00
Vacant		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL AUTHORIZED EMPLOYEES for 00 Council on the Arts (Lvl 1)		5.00	5.00	5.00	0.00	5.00	0.00

2019-21 Biennial Budget & Spend-Down in first 20 Months

For the Period July 1, 2019 - February 28, 2021

17% of the Biennium Remaining

	Legislative Base (Original Budget)	Appropriation Adjustments in 19-21 Bien	Spent Bien-to-Date	% Remaining	\$ Remaining
Salaries and Wages (70910)					
Salaries - Regular Staff	638,245.00	638,245.00	554,306.00	13%	83,939.00
Salaries - PT Temp & Interns	27,344.00	27,344.00	37,642.60	-38%	-10,298.60
Fringe Benefits	303,269.00	303,269.00	259,082.97	15%	44,186.03
Poetry Out Loud transfer from Grants per EC	0.00	8,000.00	<i>included in amounts above</i>		
Internship Funds received from HRMS program	0.00	21,268.34	<i>included in amounts above</i>		
NEA CARES Salaries	0.00	32,000.00	<i>included in amounts above</i>		
Bush COVID-Impact Salaries	0.00	5,500.00	<i>included in amounts above</i>		
Salaries Total	968,858.00	1,035,626.34	851,031.57	18%	184,594.77
Operating Expenses (70930)					
Travel	83,000.00	83,000.00	21,539.40	27%	7,921.60
IT Software and Supplies	27,000.00	27,000.00	28,665.21	23%	8,334.79
Professional Supplies and Materials	1,000.00	1,000.00	317.24	68%	682.76
Miscellaneous Supplies	1,000.00	1,000.00	1,319.46	34%	680.54
Office Supplies	2,500.00	2,500.00	2,115.06	15%	384.94
Postage	1,500.00	1,500.00	886.05	41%	613.95
Printing	3,000.00	3,000.00	2,092.09	30%	907.91
IT Equipment under \$5,000	500.00	500.00	267.49	47%	232.51
Other Equipment under \$5,000	500.00	500.00	1,369.00	32%	631.00
Office Equipment & Furniture under \$5,000	2,000.00	2,000.00	2,952.70	16%	547.30
Insurance	11,500.00	11,500.00	10,814.48	6%	685.52
Rentals/Leases - Building and Land	39,820.00	39,820.00	35,943.14	10%	3,876.86
Repairs	750.00	750.00	277.20	61%	432.80
IT - Data Processing	37,000.00	37,000.00	34,401.04	7%	2,598.96
IT - Communications	8,000.00	8,000.00	7,473.28	7%	526.72
IT Contractual Services	1,500.00	1,500.00	0.00	100%	1,500.00
Dues and Professional Development	35,704.00	35,704.00	16,515.55	19%	3,963.45
Operating Fees and Services	6,000.00	6,000.00	16,952.57	-13%	-1,952.57
Professional Fees and Services	23,500.00	23,500.00	37,168.75	-58%	-13,668.75
NEA CARES Operating	0.00	18,000.00	<i>included in amounts above</i>		
Bush COVID-Impact Operating	0.00	2,000.00	<i>included in amounts above</i>		
Operating Total	285,774.00	305,774.00	221,069.71	28%	84,704.29
Grants (70960)					
Grants, Benefits and Claims	2,090,494.00	2,090,494.00	1,863,724.24	11%	226,769.76
Poetry Out Loud transfer to Salaries per EC	0.00	(8,000.00)	<i>included in amounts above</i>		
NEA CARES Grants	0.00	371,700.00	<i>included in amounts above</i>		
Bush COVID-Impact Grants	0.00	55,000.00	<i>included in amounts above</i>		
Grants Total	2,090,494.00	2,509,194.00	1,863,724.24	26%	645,469.76
CARES Act Funding - 2020 (70979)					
Grants, Benefits and Claims	0.00	800,000.00	800,000.00	0%	0.00
Grants Total	0.00	800,000.00	800,000.00	0%	0.00
Budget Total	3,345,126.00	4,650,594.34	3,735,825.52	20%	914,768.82