

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1010

Page 1, replace lines 11 through 17 with:

"Salaries and wages	\$790,756	\$98,552	\$889,308
Accrued leave payments	7,933	(7,933)	0
Operating expenses	338,023	28,563	366,586
Grants	<u>2,102,307</u>	<u>0</u>	<u>2,102,307</u>
Total all funds	\$3,239,019	\$119,182	\$3,358,201
Less estimated income	<u>1,744,917</u>	<u>550</u>	<u>1,745,467</u>
Total general fund	\$1,494,102	\$118,632	\$1,612,734"

Page 2, replace lines 1 through 3 with:

"Total general fund	\$10,000	\$0"
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Page 2, remove lines 8 through 10

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1010 - Council on the Arts - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$790,756	\$98,552	\$889,308
Operating expenses	338,023	28,563	366,586
Grants	2,102,307		2,102,307
Accrued leave payments	<u>7,933</u>	<u>(7,933)</u>	
Total all funds	\$3,239,019	\$119,182	\$3,358,201
Less estimated income	<u>1,744,917</u>	<u>550</u>	<u>1,745,467</u>
General fund	\$1,494,102	\$118,632	\$1,612,734
FTE	5.00	0.00	5.00

Department No. 709 - Council on the Arts - Detail of House Changes

	Adds Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adjusts Base Level Funding ³	Total House Changes
Salaries and wages	\$25,719	\$49,272	\$23,561	\$98,552
Operating expenses			28,563	28,563
Grants				
Accrued leave payments	<u>(7,933)</u>			<u>(7,933)</u>
Total all funds	\$17,786	\$49,272	\$52,124	\$119,182
Less estimated income	<u>550</u>	<u>0</u>	<u>0</u>	<u>550</u>
General fund	\$17,236	\$49,272	\$52,124	\$118,632
FTE	0.00	0.00	0.00	0.00

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added from the general fund for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums from \$987 to \$1,162:

Salary increase - Performance	\$32,001
Health insurance increase	<u>17,271</u>
Total	\$49,272

³ Base level funding is adjusted as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Health insurance premium for 1 FTE position	\$23,561	\$0	\$23,561
Inflationary operating increases	16,000	0	16,000
Information Technology Department desktop support services	15,800	0	15,800
Information technology contractual services and repairs	(3,237)	0	(3,237)
Total	<u>\$52,124</u>	<u>\$0</u>	<u>\$52,124</u>

This amendment also removes Section 3 relating to an appropriation of all income from the cultural endowment fund to the Council on the Arts.