

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" |
|---------------------|----------|------|

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.