

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1010 - Funding Summary

	Base Budget	Final Legislative Action	Comparison To Base Budget
Council on the Arts			
Salaries and wages	\$790,756	\$886,297	\$95,541
Operating expenses	338,023	376,586	38,563
Grants	2,102,307	2,227,307	125,000
Accrued leave payments	7,933		(7,933)
Total all funds	\$3,239,019	\$3,490,190	\$251,171
Less estimated income	1,744,917	1,745,467	550
General fund	\$1,494,102	\$1,744,723	\$250,621
FTE	5.00	5.00	0.00
Bill Total			
Total all funds	\$3,239,019	\$3,490,190	\$251,171
Less estimated income	1,744,917	1,745,467	550
General fund	\$1,494,102	\$1,744,723	\$250,621
FTE	5.00	5.00	0.00

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	7,933	(7,933)	
Total all funds	\$3,239,019	\$119,182	\$3,358,201
Less estimated income	1,744,917	550	1,745,467
General fund	\$1,494,102	\$118,632	\$1,612,734
FTE	5.00	0.00	5.00

Department 709 - Council on the Arts - Detail of House Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adjusts Base Level Funding³	Total House Changes
Salaries and wages	25,719	49,272	23,561	98,552
Operating expenses			28,563	28,563
Grants				
Accrued leave payments	(7,933)			(7,933)
Total all funds	\$17,786	\$49,272	\$52,124	\$119,182
Less estimated income	550	0	0	550
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	17,271
Total	<u>\$49,272</u>

³ Base level funding is adjusted as follows:

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

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$790,756	\$889,308	(\$3,011)	\$886,297
Operating expenses	338,023	366,586	10,783	377,369
Grants	2,102,307	2,102,307	200,000	2,302,307
Accrued leave payments	7,933			
Total all funds	<u>\$3,239,019</u>	<u>\$3,358,201</u>	<u>\$207,772</u>	<u>\$3,565,973</u>
Less estimated income	<u>1,744,917</u>	<u>1,745,467</u>	<u>0</u>	<u>1,745,467</u>
General fund	<u>\$1,494,102</u>	<u>\$1,612,734</u>	<u>\$207,772</u>	<u>\$1,820,506</u>
FTE	5.00	5.00	0.00	5.00

Department 709 - Council on the Arts - Detail of Senate Changes

	Adjusts Funding for Health Insurance Premium Increases¹	Adjusts Inflationary Increases²	Increases Grant Funding³	Total Senate Changes
Salaries and wages	(3,011)			(3,011)
Operating expenses		10,783		10,783
Grants			200,000	200,000
Accrued leave payments				
Total all funds	<u>(\$3,011)</u>	<u>\$10,783</u>	<u>\$200,000</u>	<u>\$207,772</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>(\$3,011)</u>	<u>\$10,783</u>	<u>\$200,000</u>	<u>\$207,772</u>
FTE	0.00	0.00	0.00	0.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² Funding is adjusted for inflationary increases.

³ Funding is adjusted for one-time grant funding.

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

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$790,756	\$889,308	(\$3,011)	\$886,297	\$886,297	
Operating expenses	338,023	366,586	10,000	376,586	377,369	(783)
Grants	2,102,307	2,102,307	125,000	2,227,307	2,302,307	(75,000)
Accrued leave payments	7,933					
Total all funds	\$3,239,019	\$3,358,201	\$131,989	\$3,490,190	\$3,565,973	(\$75,783)
Less estimated income	1,744,917	1,745,467	0	1,745,467	1,745,467	0
General fund	\$1,494,102	\$1,612,734	\$131,989	\$1,744,723	\$1,820,506	(\$75,783)
FTE	5.00	5.00	0.00	5.00	5.00	0.00

Department 709 - Council on the Arts - Detail of Conference Committee Changes

	Adjusts Funding for Health Insurance Premium Increases¹	Adjusts Inflationary Increases²	Increases Grant Funding³	Total Conference Committee Changes
Salaries and wages	(3,011)			(3,011)
Operating expenses		10,000		10,000
Grants			125,000	125,000
Accrued leave payments				
Total all funds	(\$3,011)	\$10,000	\$125,000	\$131,989
Less estimated income	0	0	0	0
General fund	(\$3,011)	\$10,000	\$125,000	\$131,989
FTE	0.00	0.00	0.00	0.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² Funding is adjusted for inflationary increases. The Senate version increased funding \$10,783.

³ Funding is added for ongoing grant funding, the Senate version provided one-time funding of \$200,000 for grants.