

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1010

Page 1, replace lines 9 through 17 with:

| | | | |
|--------------------------------|-------------------|--|----------------------|
| " | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
| Salaries and wages | \$905,453 | \$51,647 | \$957,100 |
| Operating expenses | 355,851 | (78,000) | 277,851 |
| Grants | <u>2,090,494</u> | <u>0</u> | <u>2,090,494</u> |
| Total all funds | \$3,351,798 | (\$26,353) | \$3,325,445 |
| Less estimated income | <u>1,786,922</u> | <u>(48,004)</u> | <u>1,738,918</u> |
| Total general fund | \$1,564,876 | \$21,651 | \$1,586,527 |
| Full-time equivalent positions | 5.00 | 0.00 | 5.00" |

Renumber 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 | \$905,453 | \$51,647 | \$957,100 |
| Operating expenses | 355,851 | (78,000) | 277,851 |
| Grants | <u>2,090,494</u> | <u>0</u> | <u>2,090,494</u> |
| Total all funds | \$3,351,798 | (\$26,353) | \$3,325,445 |
| Less estimated income | <u>1,786,922</u> | <u>(48,004)</u> | <u>1,738,918</u> |
| General fund | <u>\$1,564,876</u> | <u>\$21,651</u> | <u>\$1,586,527</u> |
| FTE | 5.00 | 0.00 | 5.00 |

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

| | Adjusts Funding for Base Payroll Changes ¹ | Adds Funding for Salary and Benefit Increases ² | Reduces Funding for Operating Expenses ³ | Removes Funding for One-Time Grant ⁴ | Total House Changes |
|-----------------------|--|---|--|--|------------------------|
| Salaries and wages | \$6,833 | \$44,814 | | | \$51,647 |
| Operating expenses | | | (\$30,000) | (\$48,000) | (78,000) |
| Grants | | | | | |
| Total all funds | \$6,833 | \$44,814 | (\$30,000) | (\$48,000) | (\$26,353) |
| Less estimated income | 955 | 0 | (959) | (48,000) | (48,004) |
| General fund | <u>\$5,878</u> | <u>\$44,814</u> | <u>(\$29,041)</u> | <u>\$0</u> | <u>\$21,651</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent per year and increases in health insurance premiums from \$1,241 to \$1,427 per month:

| <u>General Fund</u> | |
|---------------------------|----------|
| Salary increase | \$22,504 |
| Health insurance increase | 22,310 |
| Total | \$44,814 |

³ Reduces funding for operating expenses by \$30,000, of which \$29,041 is from the general fund and \$959 is from

other funds.

⁴ Removes funding related to a one-time Bush Foundation grant.