

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	\$905,453	\$968,858	\$63,405
Operating expenses	355,851	285,774	(70,077)
Grants	2,090,494	2,090,494	
Total all funds	\$3,351,798	\$3,345,126	(\$6,672)
Less estimated income	1,786,922	1,738,922	(48,000)
General fund	\$1,564,876	\$1,606,204	\$41,328
FTE	5.00	5.00	0.00
Bill total			
Total all funds	\$3,351,798	\$3,345,126	(\$6,672)
Less estimated income	1,786,922	1,738,922	(48,000)
General fund	\$1,564,876	\$1,606,204	\$41,328
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	\$905,453	\$51,647	\$957,100
Operating expenses	355,851	(78,000)	277,851
Grants	2,090,494		2,090,494
Total all funds	\$3,351,798	(\$26,353)	\$3,325,445
Less estimated income	1,786,922	(48,004)	1,738,918
General fund	\$1,564,876	\$21,651	\$1,586,527
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	\$5,878	\$44,814	(\$29,041)	\$0	\$21,651
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:

General Fund	
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.

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$905,453	\$957,100	\$131,174	\$1,088,274
Operating expenses	355,851	277,851	7,923	285,774
Grants	2,090,494	2,090,494		2,090,494
Total all funds	\$3,351,798	\$3,325,445	\$139,097	\$3,464,542
Less estimated income	1,786,922	1,738,918	4	1,738,922
General fund	\$1,564,876	\$1,586,527	\$139,093	\$1,725,620
FTE	5.00	5.00	1.00	6.00

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

	Adjusts Funding for Salary Increases ¹	Adds One Administrative FTE Position ²	Restores Funding for Operating Expenses ³	Adds Funding for New Software Costs ⁴	Total Senate Changes
Salaries and wages	\$4,391	\$126,783			\$131,174
Operating expenses			\$113	\$7,810	7,923
Grants					
Total all funds	\$4,391	\$126,783	\$113	\$7,810	\$139,097
Less estimated income	0	0	4	0	4
General fund	\$4,391	\$126,783	\$109	\$7,810	\$139,093
FTE	0.00	1.00	0.00	0.00	1.00

¹ Funding is added to provide for state employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and an increase of 2.5 percent on July 1, 2020. The House provided funding for a salary increase of 2 percent on July 1, 2019, and 2 percent on July 1, 2020.

² One FTE administrative position and related funding is added.

³ A portion of funding removed by the House for operating expenses is restored to provide for a total operating expenses reduction of \$29,887. The House reduced funding for operating expenses by \$30,000.

⁴ Funding from the general fund is added for new software costs.

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	\$905,453	\$957,100	\$11,758	\$968,858	\$1,088,274	(\$119,416)
Operating expenses	355,851	277,851	7,923	285,774	285,774	
Grants	2,090,494	2,090,494		2,090,494	2,090,494	
Total all funds	\$3,351,798	\$3,325,445	\$19,681	\$3,345,126	\$3,464,542	(\$119,416)
Less estimated income	1,786,922	1,738,918	4	1,738,922	1,738,922	0
General fund	\$1,564,876	\$1,586,527	\$19,677	\$1,606,204	\$1,725,620	(\$119,416)
FTE	5.00	5.00	0.00	5.00	6.00	(1.00)

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

	Adjusts Funding for Salary Increases ¹	Adds Funding for Temporary Salaries ²	Restores Funding for Operating Expenses ³	Adds Funding for New Software Costs ⁴	Total Conference Committee Changes
Salaries and wages	\$4,391	\$7,367			\$11,758
Operating expenses			\$113	\$7,810	7,923
Grants					
Total all funds	\$4,391	\$7,367	\$113	\$7,810	\$19,681
Less estimated income	0	0	4	0	4
General fund	\$4,391	\$7,367	\$109	\$7,810	\$19,677
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is added to provide for state employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and an increase of 2.5 percent on July 1, 2020, to provide a total of \$26,895 for state employee salary increases, the same as provided in the Senate version. The House provided funding for a salary increase of 2 percent on July 1, 2019, and 2 percent on July 1, 2020, to provide a total of \$22,504 for state employee salary increases.

² Funding of \$7,367 is added from the general fund for temporary salaries. The Senate and House versions did not provide additional funding for temporary salaries.

³ A portion of funding removed by the House for operating expenses is restored to provide for a total operating expenses reduction of \$29,887, the same as the Senate version. The House reduced funding for operating expenses by \$30,000.

⁴ Funding from the general fund is added for new software costs, the same as the Senate version.

The Conference Committee did not include funding of \$126,783 from the general fund added by the Senate for an administrative FTE position, the same as the House version.