PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1010

Page 1, replace lines 11 through 17 with:

"Salaries and wages	\$905,453	\$182,821	\$1,088,274
Operating expenses	355,851	(70,077)	285,774
Grants	<u>2,090,494</u>	<u>0</u>	<u>2,090,494</u>
Total all funds	\$3,351,798	\$112,744	\$3,464,542
Less estimated income	<u>1,786,922</u>	<u>(48,000)</u>	<u>1,738,922</u>
Total general fund	\$1,564,876	\$160,744	\$1,725,620
Full-time equivalent positions	5.00	1.00	6.00"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages Operating expenses Grants	\$905,453 355,851 2,090,494	\$957,100 277,851 2,090,494	\$131,174 7,923	\$1,088,274 285,774 2,090,494
Total all funds Less estimated income General fund	\$3,351,798 <u>1,786,922</u> \$1,564,876	\$3,325,445 1,738,918 \$1,586,527	\$139,097 	\$3,464,542 1,738,922 \$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 Operating expenses Grants	\$4,391	\$126,783	\$113	\$7,810	\$131,174 7,923
Total all funds Less estimated income General fund	\$4,391 	\$126,783 0 \$126,783	\$113 	\$7,810 0 \$7,810	\$139,097 <u>4</u> \$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.