

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1010 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Council on the Arts			
Salaries and wages	\$430,661	\$425,568	(\$5,093)
Operating expenses	222,918	221,443	(1,475)
Grants	1,415,857	1,415,857	
Lewis and Clark bicentennial	183,750	163,750	(20,000)
Total all funds	<u>\$2,253,186</u>	<u>\$2,226,618</u>	<u>(\$26,568)</u>
Less estimated income	<u>1,222,215</u>	<u>1,222,215</u>	<u>0</u>
General fund	<u>\$1,030,971</u>	<u>\$1,004,403</u>	<u>(\$26,568)</u>
FTE	5.00	5.00	0.00
Bill Total			
Total all funds	\$2,253,186	\$2,226,618	(\$26,568)
Less estimated income	1,222,215	1,222,215	0
General fund	<u>\$1,030,971</u>	<u>\$1,004,403</u>	<u>(\$26,568)</u>
FTE	5.00	5.00	0.00

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

	Executive Budget	House Changes	House Version
Salaries and wages	\$430,661	(\$4,577)	\$426,084
Operating expenses	222,918	(3,000)	219,918
Grants	1,415,857	143,750	1,559,607
Lewis and Clark bicentennial	183,750	(183,750)	
Total all funds	<u>\$2,253,186</u>	<u>(\$47,577)</u>	<u>\$2,205,609</u>
Less estimated income	<u>1,222,215</u>	<u>0</u>	<u>1,222,215</u>
General fund	<u>\$1,030,971</u>	<u>(\$47,577)</u>	<u>\$983,394</u>
FTE	5.00	0.00	5.00

Department No. 709 - Council on the Arts - Detail of House Changes

	Removes Recommended Salary Increase¹	Removes Funding for Two New Computers	Transfers Funding to Grants Line Item²	Decreases Funding for Grants	Total House Changes
Salaries and wages	(\$4,577)				(\$4,577)
Operating expenses		(3,000)			(3,000)
Grants			183,750	(40,000)	143,750
Lewis and Clark bicentennial			(183,750)		(183,750)
Total all funds	<u>(\$4,577)</u>	<u>(\$3,000)</u>	<u>\$0</u>	<u>(\$40,000)</u>	<u>(\$47,577)</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>(\$4,577)</u>	<u>(\$3,000)</u>	<u>\$0</u>	<u>(\$40,000)</u>	<u>(\$47,577)</u>
FTE	0.00	0.00	0.00	0.00	0.00

¹ This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

² This amendment combines funding for the grants line item and the Lewis and Clark Bicentennial line item.

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

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$430,661	\$426,084	(\$516)	\$425,568
Operating expenses	222,918	219,918	1,820	221,738
Grants	1,415,857	1,559,607	(143,750)	1,415,857
Lewis and Clark bicentennial	183,750		183,750	183,750
Total all funds	\$2,253,186	\$2,205,609	\$41,304	\$2,246,913
Less estimated income	1,222,215	1,222,215	0	1,222,215
General fund	\$1,030,971	\$983,394	\$41,304	\$1,024,698
FTE	5.00	5.00	0.00	5.00

Department No. 709 - Council on the Arts - Detail of Senate Changes

	Reduces Recommended Funding for Health Insurance¹	Reduces Funding for Information Technology Costs²	Restores Funding for Two New Computers³	Restores Lewis and Clark Bicentennial Line Item⁴	Restores Funding for Grants⁵	Total Senate Changes
Salaries and wages	(\$516)					(\$516)
Operating expenses		(1,180)	3,000			1,820
Grants				(183,750)	40,000	(143,750)
Lewis and Clark bicentennial				183,750		183,750
Total all funds	(\$516)	(\$1,180)	\$3,000	\$0	\$40,000	\$41,304
Less estimated income	0	0	0	0	0	0
General fund	(\$516)	(\$1,180)	\$3,000	\$0	\$40,000	\$41,304
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 per month to \$488.70 per month.

² This amendment reduces the funding for information technology by \$1,180 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 4 percent.

³ This amendment restores funding of \$3,000 from the general fund for two new computers which was removed by the House.

⁴ This amendment restores funding of \$183,750 from the general fund to the Lewis and Clark Bicentennial line item which was transferred to the grants line item by the House.

⁵ This amendment restores funding of \$40,000 from the general fund for grants which was removed by the House.

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

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
Salaries and wages	\$430,661	\$426,084	(\$516)	\$425,568	\$425,568	
Operating expenses	222,918	219,918	1,525	221,443	221,738	(295)
Grants	1,415,857	1,559,607	(143,750)	1,415,857	1,415,857	
Lewis and Clark bicentennial	183,750		163,750	163,750	183,750	(20,000)
Total all funds	<u>\$2,253,186</u>	<u>\$2,205,609</u>	<u>\$21,009</u>	<u>\$2,226,618</u>	<u>\$2,246,913</u>	<u>(\$20,295)</u>
Less estimated income	1,222,215	1,222,215	0	1,222,215	1,222,215	0
General fund	<u>\$1,030,971</u>	<u>\$983,394</u>	<u>\$21,009</u>	<u>\$1,004,403</u>	<u>\$1,024,698</u>	<u>(\$20,295)</u>
FTE	5.00	5.00	0.00	5.00	5.00	0.00

Department No. 709 - Council on the Arts - Detail of Conference Committee Changes

	Reduces Recommended Funding for Health Insurance¹	Reduces Funding for Information Technology Costs²	Restores Funding for Two New Computers³	Restores Lewis and Clark Bicentennial Line Item⁴	Restores Funding for Grants⁵	Decreases Funding for Lewis and Clark⁶
Salaries and wages	(\$516)					
Operating expenses		(1,475)	3,000			
Grants				(183,750)	40,000	
Lewis and Clark bicentennial				183,750		(20,000)
Total all funds	<u>(\$516)</u>	<u>(\$1,475)</u>	<u>\$3,000</u>	<u>\$0</u>	<u>\$40,000</u>	<u>(\$20,000)</u>
Less estimated income	0	0	0	0	0	0
General fund	<u>(\$516)</u>	<u>(\$1,475)</u>	<u>\$3,000</u>	<u>\$0</u>	<u>\$40,000</u>	<u>(\$20,000)</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total Conference Committee Changes
Salaries and wages	(\$516)
Operating expenses	1,525
Grants	(143,750)
Lewis and Clark bicentennial	163,750
Total all funds	<u>\$21,009</u>
Less estimated income	0
General fund	<u>\$21,009</u>
FTE	0.00

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 to \$488.70 per month.

² This amendment reduces the funding for information technology by \$1,475 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 5 percent.

³ This amendment restores funding of \$3,000 from the general fund for two new computers which was removed by the House.

⁴ This amendment restores funding of \$183,750 from the general fund to the Lewis and Clark Bicentennial line item which was transferred to the grants line item by the House.

⁵ This amendment restores funding of \$40,000 from the general fund for grants which was removed by the House.

⁶ This amendment decreases funding for the Lewis and Clark Bicentennial line item by \$20,000.