

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2010 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Council on the Arts			
Salaries and wages	\$886,297	\$905,453	\$19,156
Operating expenses	372,224	355,851	(16,373)
Grants	2,117,390	2,090,494	(26,896)
Total all funds	\$3,375,911	\$3,351,798	(\$24,113)
Less estimated income	1,745,467	1,786,922	41,455
General fund	\$1,630,444	\$1,564,876	(\$65,568)
FTE	5.00	5.00	0.00
Bill Total			
Total all funds	\$3,375,911	\$3,351,798	(\$24,113)
Less estimated income	1,745,467	1,786,922	41,455
General fund	\$1,630,444	\$1,564,876	(\$65,568)
FTE	5.00	5.00	0.00

Senate Bill No. 2010 - Council on the Arts - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$886,297	\$20,193	\$906,490
Operating expenses	372,224	(49,373)	322,851
Grants	2,117,390	47,104	2,164,494
Total all funds	\$3,375,911	\$17,924	\$3,393,835
Less estimated income	1,745,467	67,455	1,812,922
General fund	\$1,630,444	(\$49,531)	\$1,580,913
FTE	5.00	0.00	5.00

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

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Reduces Funding for Operating Expenses³	Reduces Funding for Grants⁴	Adds Funding for Art for Life Toolkits⁵	Total Senate Changes
Salaries and wages	5,883	14,310				20,193
Operating expenses			(49,373)			(49,373)
Grants				(52,896)	100,000	47,104
Total all funds	\$5,883	\$14,310	(\$49,373)	(\$52,896)	\$100,000	\$17,924
Less estimated income	(6,545)	0	0	(26,000)	100,000	67,455
General fund	\$12,428	\$14,310	(\$49,373)	(\$26,896)	\$0	(\$49,531)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding for operating expenses is reduced by \$49,373 to provide total operating expenses funding of \$322,851.

⁴ Funding is adjusted for Bush Foundation and other agency grants.

⁵ Funding is added from Bush Foundation grants for Art for Life program toolkits.

A section is added to appropriate any income from the cultural endowment fund to the Council on the Arts during the 2017-19 biennium.

Senate Bill No. 2010 - Council on the Arts - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$886,297	\$906,490	(\$1,037)	\$905,453
Operating expenses	372,224	322,851	33,000	355,851
Grants	2,117,390	2,164,494	(74,000)	2,090,494
Total all funds	<u>\$3,375,911</u>	<u>\$3,393,835</u>	<u>(\$42,037)</u>	<u>\$3,351,798</u>
Less estimated income	<u>1,745,467</u>	<u>1,812,922</u>	<u>(26,000)</u>	<u>1,786,922</u>
General fund	\$1,630,444	\$1,580,913	(\$16,037)	\$1,564,876
FTE	5.00	5.00	0.00	5.00

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

	Adjusts Funding for Health Insurance Increases¹	Adjusts Funding for Grants²	Adjusts Funding for Art for Life Toolkits³	Reduces Funding for Operating Expenses⁴	Total House Changes
Salaries and wages	(1,037)				(1,037)
Operating expenses			48,000	(15,000)	33,000
Grants		26,000	(100,000)		(74,000)
Total all funds	<u>(\$1,037)</u>	<u>\$26,000</u>	<u>(\$52,000)</u>	<u>(\$15,000)</u>	<u>(\$42,037)</u>
Less estimated income	<u>0</u>	<u>26,000</u>	<u>(52,000)</u>	<u>0</u>	<u>(26,000)</u>
General fund	(\$1,037)	\$0	\$0	(\$15,000)	(\$16,037)
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

² Funding is adjusted for Bush Foundation and other agency grants.

³ Funding is adjusted for grants from the Bush Foundation for Art for Life program toolkits to provide a total of \$48,000 and to move funding from grants to the operating expenses line item. The Senate provided for \$74,000 in the grants line item for this purpose.

⁴ Funding is reduced for operating expenses.

This amendment also adds a section to identify the amount of funding included in the bill for the increase in employee health insurance premiums.

Senate Bill No. 2010 - Council on the Arts - Conference Committee Action

The Senate acceded to the House amendments.