

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2010 - Funding Summary**

	<b>Base Budget</b>	<b>Final Legislative Action</b>	<b>Comparison to Base Budget</b>
Council on the Arts			
Salaries and wages	\$968,858	\$1,082,619	\$113,761
Operating expenses	285,774	286,545	771
Grants	2,090,494	2,082,524	(7,970)
Total all funds	\$3,345,126	\$3,451,688	\$106,562
Less estimated income	1,738,922	1,788,922	50,000
General fund	\$1,606,204	\$1,662,766	\$56,562
FTE	5.00	5.00	0.00
Bill total			
Total all funds	\$3,345,126	\$3,451,688	\$106,562
Less estimated income	1,738,922	1,788,922	50,000
General fund	\$1,606,204	\$1,662,766	\$56,562
FTE	5.00	5.00	0.00

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

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$968,858	\$132,340	\$1,101,198
Operating expenses	285,774	771	286,545
Grants	2,090,494	(7,970)	2,082,524
Total all funds	\$3,345,126	\$125,141	\$3,470,267
Less estimated income	1,738,922	0	1,738,922
General fund	\$1,606,204	\$125,141	\$1,731,345
FTE	5.00	1.00	6.00

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

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Salary and Benefit Increases<sup>2</sup></b>	<b>Adds Funding for 1 FTE Position<sup>3</sup></b>	<b>Adds Funding For Microsoft Office 365 Licensing<sup>4</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	\$16,167	\$23,848	\$92,325		\$132,340
Operating expenses				\$771	771
Grants	(7,970)				(7,970)
Total all funds	\$8,197	\$23,848	\$92,325	\$771	\$125,141
Less estimated income	0	0	0	0	0
General fund	\$8,197	\$23,848	\$92,325	\$771	\$125,141
FTE	0.00	0.00	1.00	0.00	1.00

<sup>1</sup> Funding adjusted for base payroll changes.

<sup>2</sup> The following funding is added for 2021-23 biennium salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300 and 2 percent on July 1, 2022, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

<b>General Fund</b>	
Salary increase	\$23,603
Health insurance increase	245
Total	\$23,848

<sup>3</sup> Funding is added to convert a temporary position to a full-time equivalent position.

<sup>4</sup> Funding is added for Microsoft Office 365 licensing expenses.

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

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$968,858	\$1,101,198	(\$93,579)	\$1,007,619
Operating expenses	285,774	286,545		286,545
Grants	2,090,494	2,082,524		2,082,524
Total all funds	\$3,345,126	\$3,470,267	(\$93,579)	\$3,376,688
Less estimated income	1,738,922	1,738,922	0	1,738,922
General fund	\$1,606,204	\$1,731,345	(\$93,579)	\$1,637,766
FTE	5.00	6.00	(1.00)	5.00

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

	Adjusts Funding for Salary Increases <sup>1</sup>	Removes Funding to Convert Temporary Position to FTE <sup>2</sup>	Total House Changes
Salaries and wages	(\$1,254)	(\$92,325)	(\$93,579)
Operating expenses			
Grants			
Total all funds	(\$1,254)	(\$92,325)	(\$93,579)
Less estimated income	0	0	0
General fund	(\$1,254)	(\$92,325)	(\$93,579)
FTE	0.00	(1.00)	(1.00)

<sup>1</sup> Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022. The Senate provided salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300, and 2 percent on July 1, 2022.

<sup>2</sup> Funding added by the Senate to convert a temporary position to a full-time equivalent position is removed.

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

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$968,858	\$1,101,198	(\$18,579)	\$1,082,619	\$1,007,619	\$75,000
Operating expenses	285,774	286,545		286,545	286,545	
Grants	2,090,494	2,082,524		2,082,524	2,082,524	
Total all funds	\$3,345,126	\$3,470,267	(\$18,579)	\$3,451,688	\$3,376,688	\$75,000
Less estimated income	1,738,922	1,738,922	50,000	1,788,922	1,738,922	50,000
General fund	\$1,606,204	\$1,731,345	(\$68,579)	\$1,662,766	\$1,637,766	\$25,000
FTE	5.00	6.00	(1.00)	5.00	5.00	0.00

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

	Adjusts Funding for Salary Increases <sup>1</sup>	Removes Funding to Convert Temporary Position to FTE <sup>2</sup>	Increases Funding for Temporary Part-Time Position <sup>3</sup>	Total Conference Committee Changes
Salaries and wages	(\$1,254)	(\$92,325)	\$75,000	(\$18,579)
Operating expenses				
Grants				
<b>Total all funds</b>	<b>(\$1,254)</b>	<b>(\$92,325)</b>	<b>\$75,000</b>	<b>(\$18,579)</b>
Less estimated income	0	0	50,000	50,000
General fund	(\$1,254)	(\$92,325)	\$25,000	(\$68,579)
<b>FTE</b>	<b>0.00</b>	<b>(1.00)</b>	<b>0.00</b>	<b>(1.00)</b>

<sup>1</sup> Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022. The Senate provided salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300, and 2 percent on July 1, 2022.

<sup>2</sup> Funding added by the Senate to convert a temporary position to a full-time equivalent position is removed. The House did not include funding for this position.

<sup>3</sup> Salary funding for a temporary part-time position is increased by \$75,000, \$25,000 from the general fund and \$50,000 from federal or other funds. Neither the House or Senate increased temporary salary funding. The House did not include funding for this temporary position.