

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	\$1,082,619	\$1,295,084	\$212,465
Operating expenses	286,545	826,593	540,048
Grants	2,082,524	2,425,342	342,818
Total all funds	\$3,451,688	\$4,547,019	\$1,095,331
Less estimated income	1,788,922	1,950,000	161,078
General fund	\$1,662,766	\$2,597,019	\$934,253
FTE	5.00	6.00	1.00
Bill total			
Total all funds	\$3,451,688	\$4,547,019	\$1,095,331
Less estimated income	1,788,922	1,950,000	161,078
General fund	\$1,662,766	\$2,597,019	\$934,253
FTE	5.00	6.00	1.00

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

	Base Budget	House Changes	House Version
Salaries and wages	\$1,082,619	\$217,183	\$1,299,802
Operating expenses	286,545	544,048	830,593
Grants	2,082,524	272,818	2,355,342
Total all funds	\$3,451,688	\$1,034,049	\$4,485,737
Less estimated income	1,788,922	91,078	1,880,000
General fund	\$1,662,766	\$942,971	\$2,605,737
FTE	5.00	1.00	6.00

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

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds Administrative Assistant FTE Position³	Adjusts Operating Funding⁴	Increases Funding for Grants⁵	Adds One-Time Funding⁶
Salaries and wages	\$17,703	\$86,504	\$6,546			\$106,430
Operating expenses			8,000	\$383,548		152,500
Grants					\$272,818	
Total all funds	\$17,703	\$86,504	\$14,546	\$383,548	\$272,818	\$258,930
Less estimated income	(70,000)	0	0	(3,500)	164,578	0
General fund	\$87,703	\$86,504	\$14,546	\$387,048	\$108,240	\$258,930
FTE	0.00	0.00	1.00	0.00	0.00	0.00

	Total House Changes
Salaries and wages	\$217,183
Operating expenses	544,048
Grants	272,818
Total all funds	\$1,034,049
Less estimated income	91,078
General fund	\$942,971
FTE	1.00

¹ Funding is adjusted for base payroll changes, including the cost to continue 2021-23 biennium salary increases.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund
Salary increase	\$54,936
Health insurance increase	<u>31,568</u>
Total	\$86,504

³ Funding of \$14,546 is added from the general fund for 1 FTE administrative assistant position, including the removal of \$122,446 for temporary salaries.

⁴ Funding for operating expenses is adjusted as follows:

	General Fund	Other Funds	Total
Inflationary increases and restoration of operating reductions	\$87,048	\$0	\$87,048
Contracted exhibition coordinator	24,000	0	24,000
Arts across the prairie initiative	193,000	0	193,000
IT software and supplies	51,400	0	51,400
Marketing	15,000	0	15,000
Accessibility improvements	16,600	0	16,600
Operating fees and services	<u>0</u>	<u>(3,500)</u>	<u>(3,500)</u>
Total	\$387,048	(\$3,500)	\$383,548

⁵ Funding is increased for grants, including \$113,535 for arts education grants and \$159,283 for other grants.

⁶ One-time funding from the general fund is added as follows:

	General Fund
New FTE costs	\$2,500
Accrued leave payouts	106,430
Strategic planning consultant	40,000
Arts across the prairie initiative	100,000
Information technology equipment	<u>10,000</u>
Total one-time funding	\$258,930

This amendment also adds sections to:

- Appropriate all income from gifts, grants, devises, bequests, donations, and assignments received by the Council on the Arts; and
- Allow for the transfer of funding between line items as requested by the Council on the Arts.

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$1,082,619	\$1,299,802	(\$4,718)	\$1,295,084
Operating expenses	286,545	830,593		830,593
Grants	<u>2,082,524</u>	<u>2,355,342</u>	70,000	<u>2,425,342</u>
Total all funds	\$3,451,688	\$4,485,737	\$65,282	\$4,551,019
Less estimated income	<u>1,788,922</u>	<u>1,880,000</u>	70,000	<u>1,950,000</u>
General fund	\$1,662,766	\$2,605,737	(\$4,718)	\$2,601,019
FTE	5.00	6.00	0.00	6.00

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

	Adjusts Funding for Salary and Benefit Increases ¹	Adds Funding for New FTE Position ²	Removes Salary Funding for Funding Pool ³	Increases Funding for the Arts Across the Prairie Initiative ⁴	Total Senate Changes
Salaries and wages	\$17,712	\$132,954	(\$155,384)		(\$4,718)
Operating expenses					
Grants				\$70,000	70,000
Total all funds	\$17,712	\$132,954	(\$155,384)	\$70,000	\$65,282
Less estimated income	0	0	0	70,000	70,000
General fund	\$17,712	\$132,954	(\$155,384)	\$0	(\$4,718)
FTE	0.00	0.00	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

General Fund	
Salary increase	\$18,422
Health insurance adjustment	(710)
Total	\$17,712

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding of \$132,954 from the general fund is added to provide a total of \$150,000 from the general fund for 1 new FTE administrative assistant position and associated operating costs. The House added \$17,046 from the general fund to convert a temporary position to an FTE position, including associated operating costs.

³ Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

General Fund	
New FTE positions	(\$139,500)
Vacant FTE positions	(15,884)
Total	(\$155,384)

⁴ One-time funding of \$70,000 from a momentum fund grant from the Department of Commerce is added for the arts across the prairie initiative.

This amendment also:

- Adds a section to declare the one-time appropriation of \$106,430 from the general fund for accrued leave payouts to retiring staff to be an emergency measure.
- Clarifies language that provides for the appropriation of all additional gifts, grants, devises, bequests, donations, and assignments received by the Council on the Arts without Emergency Commission or Budget Section approval.

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	\$1,082,619	\$1,299,802	(\$4,718)	\$1,295,084	\$1,295,084	
Operating expenses	286,545	830,593	(4,000)	826,593	830,593	(\$4,000)
Grants	2,082,524	2,355,342	70,000	2,425,342	2,425,342	
Total all funds	\$3,451,688	\$4,485,737	\$61,282	\$4,547,019	\$4,551,019	(\$4,000)
Less estimated income	1,788,922	1,880,000	70,000	1,950,000	1,950,000	0
General fund	\$1,662,766	\$2,605,737	(\$8,718)	\$2,597,019	\$2,601,019	(\$4,000)
FTE	5.00	6.00	0.00	6.00	6.00	0.00

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

	Adjusts Funding for Salary and Benefit Increases ¹	Adjusts Funding for New FTE Position ²	Removes Salary Funding for Funding Pool ³	Increases Funding for the Arts Across the Prairie Initiative ⁴	Total Conference Committee Changes
Salaries and wages	\$17,712	\$63,204	(\$85,634)		(\$4,718)
Operating expenses		(4,000)			(4,000)
Grants				\$70,000	70,000
Total all funds	\$17,712	\$59,204	(\$85,634)	\$70,000	\$61,282
Less estimated income	0	0	0	70,000	70,000
General fund	\$17,712	\$59,204	(\$85,634)	\$0	(\$8,718)
FTE	0.00	0.00	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates, the same as the Senate, as follows:

General Fund	
Salary increase	\$18,422
Health insurance adjustment	(710)
Total	\$17,712

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding of \$59,204 from the general fund is added to provide a total of \$73,750 from the general fund for 1 new FTE administrative assistant position and associated operating costs, including a reduction in temporary salaries. The Senate provided a total of \$147,500 from the general fund for 1 new FTE administrative assistant position and associated operating costs. The House added \$17,046 from the general fund to convert a temporary position to an FTE position, including associated operating costs.

³ Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

General Fund	
New FTE positions	(\$69,750)
Vacant FTE positions	(15,884)
Total	(\$85,634)

⁴ One-time funding of \$70,000 from a momentum fund grant from the Department of Commerce is added for the arts across the prairie initiative, the same as the Senate.

This amendment also:

- Adds a section to declare the one-time appropriation of \$106,430 from the general fund for accrued leave payouts to retiring staff to be an emergency measure, the same as the Senate.
- Clarifies language that provides for the appropriation of all additional gifts, grants, devises, bequests, donations, and assignments received by the Council on the Arts without Emergency Commission or Budget Section approval, the same as the Senate.