

**STATEMENT OF PURPOSE OF AMENDMENT:**

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

|                         | <b>Base Budget</b> | <b>Senate Changes</b> | <b>Senate Version</b> |
|-------------------------|--------------------|-----------------------|-----------------------|
| Council on the Arts     |                    |                       |                       |
| Salaries and wages      | \$1,222,195        | \$177,927             | \$1,400,122           |
| New and vacant FTE pool |                    | 16,519                | 16,519                |
| Operating expenses      | 674,093            | 5,000                 | 679,093               |
| Grants                  | 2,355,342          | (18,541)              | 2,336,801             |
| Total all funds         | \$4,251,630        | \$180,905             | \$4,432,535           |
| Less estimated income   | 1,880,000          | 0                     | 1,880,000             |
| General fund            | \$2,371,630        | \$180,905             | \$2,552,535           |
| FTE                     | 6.00               | 0.00                  | 6.00                  |
| Bill total              |                    |                       |                       |
| Total all funds         | \$4,251,630        | \$180,905             | \$4,432,535           |
| Less estimated income   | 1,880,000          | 0                     | 1,880,000             |
| General fund            | \$2,371,630        | \$180,905             | \$2,552,535           |
| FTE                     | 6.00               | 0.00                  | 6.00                  |

**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      | \$1,222,195        | \$177,927             | \$1,400,122           |
| New and vacant FTE pool |                    | 16,519                | 16,519                |
| Operating expenses      | 674,093            | 5,000                 | 679,093               |
| Grants                  | 2,355,342          | (18,541)              | 2,336,801             |
| Total all funds         | \$4,251,630        | \$180,905             | \$4,432,535           |
| Less estimated income   | 1,880,000          | 0                     | 1,880,000             |
| General fund            | \$2,371,630        | \$180,905             | \$2,552,535           |
| FTE                     | 6.00               | 0.00                  | 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 to Replace 2023-25 New and Vacant FTE Pool<sup>3</sup></b> | <b>Transfers Funding for 2025-27 New and Vacant FTE Pool<sup>4</sup></b> | <b>Adds One-Time Funding for Arts Across the Prairie<sup>5</sup></b> | <b>Total Senate Changes</b> |
|-------------------------|---|--|--|--|--|-----------------------------|
| Salaries and wages      | \$31,444  | \$84,447   | \$85,634   | (\$23,598)   |  | \$177,927                   |
| New and vacant FTE pool |   |  |  | 16,519   |  | 16,519                      |
| Operating expenses      |   |  |  |  | \$5,000  | 5,000                       |
| Grants                  | (18,541)  |  |  |  |  | (18,541)                    |
| Total all funds         | \$12,903  | \$84,447   | \$85,634   | (\$7,079)  | \$5,000  | \$180,905                   |
| Less estimated income   | 0   | 0  | 0  | 0  | 0  | 0                           |
| General fund            | \$12,903  | \$84,447   | \$85,634   | (\$7,079)  | \$5,000  | \$180,905                   |
| FTE                     | 0.00  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00                        |

<sup>1</sup> Funding is adjusted for base payroll changes, including a transfer of \$18,541 from the grants line item to the salaries and wages line item for the cost to continue 2023-25 biennium salary increases.

<sup>2</sup> The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

| <b>General Fund</b>       |          |
|---------------------------|----------|
| Salary increase           | \$48,415 |
| Health insurance increase | 36,032   |
| Total                     | \$84,447 |

<sup>3</sup> Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

|                      | <b>General<br/>Fund</b> |
|----------------------|-------------------------|
| Vacant FTE positions | \$15,884                |
| New FTE positions    | <u>69,750</u>           |
| Total                | \$85,634                |

<sup>4</sup> Funding of \$23,598 is removed for estimated savings from vacant 2025-27 FTE positions and \$16,519 is added for a new and vacant FTE pool line item resulting in net savings of \$7,079.

<sup>5</sup> One-time funding of \$5,000 from the general fund is added for the arts across the prairie initiative's education component.

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This amendment also:

- Adds a section to appropriate all income from the cultural endowment fund to the Council on the Arts during the 2025-27 biennium for furthering the cultural arts in the state, including using \$190,000 of moneys in the fund for maintenance or for construction of arts across the prairie projects.
- Adds a section to appropriate all income from gifts, grants, devises, bequests, donations, and assignments received by the Council on the Arts during the 2025-27 biennium.
- Adds a section to provide authority for the Council on the Arts to transfer funds between line items and requires the Council on the Arts to report transfers to the Legislative Council, Budget Section, and the Appropriations Committees of the 70<sup>th</sup> Legislative Assembly.
- Adds a section regarding the use of funding in the new and vacant FTE pool line item.