

PROPOSED AMENDMENTS TO SENATE BILL NO. 2011

Page 1, replace lines 11 through 16 with:

"Salaries and wages	\$1,673,763	\$187,543	\$1,861,306
Operating expenses	<u>559,242</u>	<u>46,805</u>	<u>606,047</u>
Total all funds	\$2,233,005	\$234,348	\$2,467,353
Less estimated income	<u>170,000</u>	<u>0</u>	<u>170,000</u>
Total general fund	\$2,063,005	\$234,348	\$2,297,353
Full-time equivalent positions	9.00	0.00	9.00"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2011 - Securities Department - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$1,673,763	\$187,543	\$1,861,306
Operating expenses	<u>559,242</u>	<u>46,805</u>	<u>606,047</u>
Total all funds	\$2,233,005	\$234,348	\$2,467,353
Less estimated income	<u>170,000</u>	<u>0</u>	<u>170,000</u>
General fund	\$2,063,005	\$234,348	\$2,297,353
FTE	9.00	0.00	9.00

Department No. 414 - Securities Department - Detail of Senate Changes

	Adds Funding for Base Payroll ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding for Desktop Support ³	Adds One-Time Funding for Accrued Leave Payout ⁴	Total Senate Changes
Salaries and wages	\$27,901	\$106,390		\$53,252	\$187,543
Operating expenses			<u>46,805</u>		<u>46,805</u>
Total all funds	\$27,901	\$106,390	\$46,805	\$53,252	\$234,348
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$27,901	\$106,390	\$46,805	\$53,252	\$234,348
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$67,530		\$67,530
Health insurance increase	<u>38,860</u>		<u>38,860</u>
Total	\$106,390	\$0	\$106,390

³ Funding is added for desktop support services from the Information Technology Department.

⁴ One-time funding is added for accrued leave payouts.