

Fiscal No. 1

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2001

Page 1, line 1, after "to" insert "provide an appropriation for defraying the expenses of the office of the governor; to"

Page 1, line 2, remove "to provide an"

Page 1, line 3, remove "appropriation for defraying the expenses of the office of the governor;"

Page 1, replace lines 13 through 21 with:

"Salaries and wages	\$3,861,034	\$427,289	\$4,288,323
Operating expenses	421,635	217,696	639,331
Contingencies	10,000	0	10,000
Rough rider awards	10,800	0	10,800
Governor's salary	284,475	26,146	310,621
Transition in	0	15,000	15,000
Transition out	<u>0</u>	<u>50,000</u>	<u>50,000</u>
Total general fund	\$4,587,944	\$736,131	\$5,324,075
Full-time equivalent positions	17.00	2.00	19.00"

Page 2, line 25, replace "\$304,760" with "\$310,621"

Page 3, line 5, replace "forty-nine thousand three hundred ninety two" with "fifty-two thousand two hundred sixty-five"

Page 3, line 6, remove "fifty-five thousand three hundred"

Page 3, line 7, replace "sixty-eight" with "fifty-eight thousand three hundred fifty-six"

Page 3, line 12, replace "sixteen thousand one hundred ninety-six" with "thirty thousand"

Page 3, line 13, replace "twenty thousand eight hundred forty-four" with "thirty-five thousand two hundred"

Page 3, remove lines 15 through 21

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2001 - Governor's Office - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$3,861,034	\$4,556,077	(\$267,754)	\$4,288,323
Operating expenses	421,635	639,331		639,331
Capital assets	10,000	10,000		10,000
Rough Rider Awards	10,800	10,800		10,800
Governor's salary	284,475	304,760	5,861	310,621
Transition in		15,000		15,000
Transition out		50,000		50,000
Total all funds	\$4,587,944	\$5,585,968	(\$261,893)	\$5,324,075
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$4,587,944	\$5,585,968	(\$261,893)	\$5,324,075

Department 101 - Governor's Office - Detail of House Changes

	Adjusts Funding for Salary and Benefit Increases ¹	Adds Elected Official Salary Equity Funding ²	Adds New FTE Position ³	Removes Salary Funding for Funding Pool ⁴	Total House Changes
Salaries and wages	\$101,702	\$28,479	\$250,904	(\$648,839)	(\$267,754)
Operating expenses					
Capital assets					
Rough Rider Awards					
Governor's salary	5,861				5,861
Transition in					
Transition out					
Total all funds	\$107,563	\$28,479	\$250,904	(\$648,839)	(\$261,893)
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$107,563	\$28,479	\$250,904	(\$648,839)	(\$261,893)
FTE	0.00	0.00	1.00	0.00	1.00

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	\$109,505
Health insurance adjustment	<u>(1,942)</u>
Total	\$107,563

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

² Salary equity funding is added to increase the Lieutenant Governor's salary to \$130,000 on July 1, 2023.

³ Funding is provided for the Governor to add either a new communications or policy advisor FTE position.

⁴ 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	(\$501,808)
Vacant FTE positions	<u>(147,031)</u>
Total	(\$648,839)

This amendment also:

- Provides the statutory changes needed to increase the Governor's salary by 6 percent on July 1, 2023, and by 4 percent on July 1, 2024.
- Provides the statutory changes needed to increase the Lieutenant Governor's salary by 16.4 percent on July 1, 2023, and by 4 percent on July 1, 2024.
- Removes Sections 7 and 8 which provided line item transfer authority and carryover authority.