

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1001 - Funding Summary

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Governor's Office			
Salaries and wages	\$3,553,129	\$3,540,985	(\$12,144)
Operating expenses	404,366	404,366	
Contingencies	10,000	10,000	
Roughrider awards	10,800	10,800	
Accrued leave payments		67,722	67,722
Total all funds	\$3,978,295	\$4,033,873	\$55,578
Less estimated income	0	0	0
General fund	\$3,978,295	\$4,033,873	\$55,578
FTE	18.00	18.00	0.00
Bill Total			
Total all funds	\$3,978,295	\$4,033,873	\$55,578
Less estimated income	0	0	0
General fund	\$3,978,295	\$4,033,873	\$55,578
FTE	18.00	18.00	0.00

House Bill No. 1001 - Governor's Office - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$3,553,129	(\$61,454)	\$3,491,675
Operating expenses	404,366		404,366
Contingencies	10,000		10,000
Roughrider awards	10,800		10,800
Accrued leave payments		67,722	67,722
Total all funds	\$3,978,295	\$6,268	\$3,984,563
Less estimated income	0	0	0
General fund	\$3,978,295	\$6,268	\$3,984,563
FTE	18.00	0.00	18.00

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

	Corrects Executive Compensation Package¹	Adjusts State Employee Compensation and Benefits Package²	Provides Separate Line Item for Accrued Leave Payments³	Total House Changes
Salaries and wages	72,767	(66,499)	(67,722)	(61,454)
Operating expenses				
Contingencies				
Roughrider awards				
Accrued leave payments			67,722	67,722
Total all funds	\$72,767	(\$66,499)	\$0	\$6,268
Less estimated income	0	0	0	0
General fund	\$72,767	(\$66,499)	\$0	\$6,268
FTE	0.00	0.00	0.00	0.00

¹ Funding is added due to a calculation error in the executive compensation package.

² This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.
- Reduces the market component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

³ A portion of funding for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

Sections 4 and 5 of the bill are amended to reduce the salary increases for the Governor and Lieutenant Governor from 4 percent annual increases as included in the executive budget to 3 percent annual increases.

House Bill No. 1001 - Governor's Office - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$3,553,129	\$3,491,675	\$134,221	\$3,625,896
Operating expenses	404,366	404,366		404,366
Contingencies	10,000	10,000		10,000
Roughrider awards	10,800	10,800		10,800
Accrued leave payments		67,722	(67,722)	
Total all funds	<u>\$3,978,295</u>	<u>\$3,984,563</u>	<u>\$66,499</u>	<u>\$4,051,062</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$3,978,295</u>	<u>\$3,984,563</u>	<u>\$66,499</u>	<u>\$4,051,062</u>
FTE	18.00	18.00	0.00	18.00

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

	Restores Executive Budget Compensation Package¹	Removes Separate Line Item for Accrued Leave Payments²	Total Senate Changes
Salaries and wages	66,499	67,722	134,221
Operating expenses			
Contingencies			
Roughrider awards			
Accrued leave payments		(67,722)	(67,722)
Total all funds	<u>\$66,499</u>	<u>\$0</u>	<u>\$66,499</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$66,499</u>	<u>\$0</u>	<u>\$66,499</u>
FTE	0.00	0.00	0.00

¹ Funding reductions made by the House to the state employee compensation and benefits package are restored to the Governor's recommended level.

² The accrued leave payments line item added by the House is removed and the associated funding returned to line items with salaries and wages funding.

A section is added providing that the Governor report to the Budget Section on the gender balance of Governor's appointments.

Sections 4 and 5 of the bill are changed to provide 4 percent annual salary increases for the Governor and Lieutenant Governor, the same as the executive budget. The House provided 3 percent annual increases.

House Bill No. 1001 - Governor's Office - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$3,553,129	\$3,491,675	\$49,310	\$3,540,985	\$3,625,896	(\$84,911)
Operating expenses	404,366	404,366		404,366	404,366	
Contingencies	10,000	10,000		10,000	10,000	
Roughrider awards	10,800	10,800		10,800	10,800	
Accrued leave payments		67,722		67,722		67,722
Total all funds	\$3,978,295	\$3,984,563	\$49,310	\$4,033,873	\$4,051,062	(\$17,189)
Less estimated income	0	0	0	0	0	0
General fund	\$3,978,295	\$3,984,563	\$49,310	\$4,033,873	\$4,051,062	(\$17,189)
FTE	18.00	18.00	0.00	18.00	18.00	0.00

Department 101 - Governor's Office - Detail of Conference Committee Changes

	Removes House Changes to Executive Compensation Package¹	Adjusts State Employee Compensation and Benefits Package²	Total Conference Committee Changes
Salaries and wages	66,499	(17,189)	49,310
Operating expenses			
Contingencies			
Roughrider awards			
Accrued leave payments			
Total all funds	\$66,499	(\$17,189)	\$49,310
Less estimated income	0	0	0
General fund	\$66,499	(\$17,189)	\$49,310
FTE	0.00	0.00	0.00

¹ Changes made by the House to the executive compensation package are removed.

² This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 3 to 5 percent for the first year of the biennium and 2 to 4 percent for the second year of the biennium.
- Reduces funding for retirement contribution increases to provide for a 1 percent state and 1 percent employee increase beginning in January 2014 and no increase in January 2015.

A section is added providing that the Governor report to the Legislative Management on the gender balance of the Governor's appointments. The Senate provided for a report to the Budget Section.

Sections 4 and 5 of the bill are changed to provide a 4 percent first year and a 3 percent second year salary increase for the Governor and Lieutenant Governor. The Senate and the executive budget provided 4 percent annual increases. The House provided 3 percent annual increases.