

**Governor
Senate Bill No. 2001**

	FTE Positions	General Fund	Other Funds	Total
2003-05 executive budget (bills as introduced)	16.30	\$2,360,441	\$780,000	\$3,140,441
2003-05 legislative appropriations	18.00	2,331,886	780,000	3,111,886
Legislative increase (decrease) to executive budget	1.70	(\$28,555)	\$0	(\$28,555)
Legislative increase (decrease) to 2001-03 appropriations	0.00	(\$87,759)	\$780,000	\$692,241

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Governor's office is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2423, which allows agencies to provide salary increases of up to 1 percent on January 1, 2004, and up to 2 percent on January 1, 2005, to be funded in part from pooled savings accumulated from agency FTE position reductions.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding recommended in the executive budget for state employee salary increases		(\$22,593)		(\$22,593)
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$493 to \$488.70 per month per policy		(1,754)		(1,754)
Reduced funding for information technology. The amount reduced represents a reduction in information technology funding of approximately 5 percent.		(4,208)		(4,208)
Total	<u>0.00</u>	<u>(\$28,555)</u>	<u>\$0</u>	<u>(\$28,555)</u>

FTE Changes

The Legislative Assembly restored 1 FTE policy advisor position, a .5 FTE administrative position, and a .2 FTE administrative position removed in the executive budget, but did not restore the related funding for the positions.