

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1001

Page 1, replace lines 11 through 16 with:

"Salaries and wages	\$3,735,049	(\$192,918)	\$3,542,131
Operating expenses	343,710	(45,254)	298,456
Contingencies	5,000	5,000	10,000
Rough rider awards	<u>10,800</u>	<u>0</u>	<u>10,800</u>
Total general fund	\$4,094,559	(\$233,172)	\$3,861,387
Full-time equivalent positions	18.00	(1.00)	17.00

SECTION 2. HEALTH INSURANCE INCREASE. The salaries and wages line item in section 1 of this Act includes the sum of \$50,086 from the general fund for increases in employee health insurance premiums from \$1,130 to \$1,249 per month."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Changes	House Version
Salaries and wages	\$3,735,049	(\$192,918)	\$3,542,131
Operating expenses	343,710	(45,254)	298,456
Contingencies	5,000	5,000	10,000
Rough Rider Awards	<u>10,800</u>		<u>10,800</u>
Total all funds	\$4,094,559	(\$233,172)	\$3,861,387
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$4,094,559	(\$233,172)	\$3,861,387
FTE	18.00	(1.00)	17.00

Department No. 101 - Governor's Office - Detail of House Changes

	Adjusts Salaries and Wages Funding ¹	Adds Funding for Health Insurance Increases ²	Removes 1 FTE Position ³	Adjusts Funding for Operating Expenses ⁴	Restores Contingencies Funding ⁵	Total House Changes
Salaries and wages	(\$93,004)	\$50,086	(\$150,000)			(\$192,918)
Operating expenses				(45,254)		(45,254)
Contingencies					5,000	5,000
Rough Rider Awards						
Total all funds	(\$93,004)	\$50,086	(\$150,000)	(\$45,254)	\$5,000	(\$233,172)
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	(\$93,004)	\$50,086	(\$150,000)	(\$45,254)	\$5,000	(\$233,172)
FTE	0.00	0.00	(1.00)	0.00	0.00	(1.00)

¹ Funding is adjusted for salaries and wages, including base payroll changes, as requested in the executive budget recommendation.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ One FTE position and funding of \$150,000 from the general fund is removed.

⁴ Funding for operating expenses is reduced as requested in the executive budget recommendation.

⁵ Funding of \$5,000 for contingencies that was reduced as a result of the August 2016 general fund budget reductions is restored to provide total contingencies funding of \$10,000.

This amendment also adds a section detailing the amount of funding provided to the agency for employee health insurance premium increases.