

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2001 - Funding Summary

	Base Budget	Final Legislative Action	Comparison To Base Budget
Governor's Office			
Salaries and wages	\$3,540,985	\$3,861,549	\$320,564
Operating expenses	404,366	404,366	
Contingencies	10,000	10,000	
Rough rider awards	10,800	10,800	
Accrued leave payments	67,722		(67,722)
Transition in		15,000	15,000
Transition out		50,000	50,000
Total all funds	\$4,033,873	\$4,351,715	\$317,842
Less estimated income	0	0	0
General fund	\$4,033,873	\$4,351,715	\$317,842
FTE	18.00	18.00	0.00
Bill Total			
Total all funds	\$4,033,873	\$4,351,715	\$317,842
Less estimated income	0	0	0
General fund	\$4,033,873	\$4,351,715	\$317,842
FTE	18.00	18.00	0.00

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

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$3,540,985	\$334,116	\$3,875,101
Operating expenses	404,366		404,366
Contingencies	10,000		10,000
Rough rider awards	10,800		10,800
Accrued leave payments	67,722	(67,722)	
Transition in		15,000	15,000
Transition out		50,000	50,000
Total all funds	\$4,033,873	\$331,394	\$4,365,267
Less estimated income	0	0	0
General fund	\$4,033,873	\$331,394	\$4,365,267
FTE	18.00	0.00	18.00

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

	Adds Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds Funding for Governor's Transition Lines³	Total Senate Changes
Salaries and wages	114,033	220,083		334,116
Operating expenses				
Contingencies				
Rough rider awards				
Accrued leave payments	(67,722)			(67,722)
Transition in			15,000	15,000
Transition out			50,000	50,000
Total all funds	\$46,311	\$220,083	\$65,000	\$331,394
Less estimated income	0	0	0	0
General fund	\$46,311	\$220,083	\$65,000	\$331,394
FTE	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 from the general fund is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

Salary increase - Performance	\$142,362
Health insurance increase	77,721
Total	<u>\$220,083</u>

³ One-time funding is added for transition costs in the event a new Governor is elected in 2016.

Sections 4 and 5 of the bill are amended to provide for 3 percent annual salary increases for the Governor and Lieutenant Governor during the 2015-17 biennium.

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

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$3,540,985	\$3,875,101	(\$13,552)	\$3,861,549
Operating expenses	404,366	404,366		404,366
Contingencies	10,000	10,000		10,000
Rough rider awards	10,800	10,800		10,800
Accrued leave payments	67,722			
Transition in		15,000		15,000
Transition out		50,000		50,000
Total all funds	<u>\$4,033,873</u>	<u>\$4,365,267</u>	<u>(\$13,552)</u>	<u>\$4,351,715</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$4,033,873</u>	<u>\$4,365,267</u>	<u>(\$13,552)</u>	<u>\$4,351,715</u>
FTE	18.00	18.00	0.00	18.00

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

	Adjusts Funding for Health Insurance Premium Increases¹	Total House Changes
Salaries and wages	(13,552)	(13,552)
Operating expenses		
Contingencies		
Rough rider awards		
Accrued leave payments		
Transition in		
Transition out		
Total all funds	<u>(\$13,552)</u>	<u>(\$13,552)</u>
Less estimated income	<u>0</u>	<u>0</u>
General fund	<u>(\$13,552)</u>	<u>(\$13,552)</u>
FTE	0.00	0.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

This amendment also removes Section 3 of the bill which appropriates any additional federal or other funds received by the Governor's office.

Senate Bill No. 2001 - Governor's Office - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$3,540,985	\$3,875,101	(\$13,552)	\$3,861,549	\$3,861,549	
Operating expenses	404,366	404,366		404,366	404,366	
Contingencies	10,000	10,000		10,000	10,000	
Rough rider awards	10,800	10,800		10,800	10,800	
Accrued leave payments	67,722					
Transition in		15,000		15,000	15,000	
Transition out		50,000		50,000	50,000	
Total all funds	<u>\$4,033,873</u>	<u>\$4,365,267</u>	<u>(\$13,552)</u>	<u>\$4,351,715</u>	<u>\$4,351,715</u>	<u>\$0</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$4,033,873</u>	<u>\$4,365,267</u>	<u>(\$13,552)</u>	<u>\$4,351,715</u>	<u>\$4,351,715</u>	<u>\$0</u>
FTE	18.00	18.00	0.00	18.00	18.00	0.00

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

	Adjusts Funding for Health Insurance Premium Increases¹	Total Conference Committee Changes
Salaries and wages	(13,552)	(13,552)
Operating expenses		
Contingencies		
Rough rider awards		
Accrued leave payments		
Transition in		
Transition out		
Total all funds	<u>(\$13,552)</u>	<u>(\$13,552)</u>
Less estimated income	<u>0</u>	<u>0</u>
General fund	<u>(\$13,552)</u>	<u>(\$13,552)</u>
FTE	0.00	0.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

This amendment also revises Section 3 of the bill which appropriates any additional federal or other funds received by the Governor's office. This section was not changed by the Senate, but removed by the House.