

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1008

Page 1, replace lines 11 through 16 with:

"Salaries and wages	\$5,874,989	\$685,549	\$6,560,538
Accrued leave payments	120,783	(120,783)	0
Operating expenses	1,428,445	116,207	1,544,652
Contingency	<u>156,000</u>	<u>(79,000)</u>	<u>77,000</u>
Total special funds	\$7,580,217	\$601,973	\$8,182,190
Full-time equivalent positions	29.00	0.00	29.00"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1008 - Department of Financial Institutions - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$5,874,989	\$685,549	\$6,560,538
Operating expenses	1,428,445	116,207	1,544,652
Contingency	156,000	(79,000)	77,000
Accrued leave payments	<u>120,783</u>	<u>(120,783)</u>	
Total all funds	\$7,580,217	\$601,973	\$8,182,190
Less estimated income	<u>7,580,217</u>	<u>601,973</u>	<u>8,182,190</u>
General fund	\$0	\$0	\$0
FTE	29.00	0.00	29.00

Department No. 413 - Department of Financial Institutions - Detail of House Changes

	Adds Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding for Increases in Operating Expenses ³	Decreases Contingency Funding ⁴	Total House Changes
Salaries and wages	\$317,109	\$368,440			\$685,549
Operating expenses			116,207		116,207
Contingency				(79,000)	(79,000)
Accrued leave payments	<u>(120,783)</u>				<u>(120,783)</u>
Total all funds	\$196,326	\$368,440	\$116,207	(\$79,000)	\$601,973
Less estimated income	<u>196,326</u>	<u>368,440</u>	<u>116,207</u>	<u>(79,000)</u>	<u>601,973</u>
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	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 is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance		\$243,223	\$243,223
Health insurance increase		125,217	125,217
Total	\$0	\$368,440	\$368,440

³ Funding is added to increase operating expenses from \$1,428,445 to \$1,575,252 due to increases in travel expenses (\$25,330), information technology equipment under \$5,000 (\$68,022), and other operating expenses.

⁴ Decreases contingency funding from \$156,000 to \$77,000.