

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1005 - Funding Summary

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
State Treasurer			
Salaries and wages	\$1,317,913	\$1,396,437	\$78,524
Operating expenses	326,872	512,947	186,075
Coal severance payments	252,800	252,800	
Accrued leave payments		13,038	13,038
	<hr/>	<hr/>	<hr/>
Total all funds	\$1,897,585	\$2,175,222	\$277,637
Less estimated income	0	0	0
General fund	<hr/>	<hr/>	<hr/>
	\$1,897,585	\$2,175,222	\$277,637
FTE	8.00	8.00	0.00
Bill Total			
Total all funds	\$1,897,585	\$2,175,222	\$277,637
Less estimated income	0	0	0
General fund	<hr/>	<hr/>	<hr/>
	\$1,897,585	\$2,175,222	\$277,637
FTE	8.00	8.00	0.00

House Bill No. 1005 - State Treasurer - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$1,317,913	\$57,771	\$1,375,684
Operating expenses	326,872	173,304	500,176
Coal severance payments	252,800		252,800
Accrued leave payments		13,038	13,038
	<hr/>	<hr/>	<hr/>
Total all funds	\$1,897,585	\$244,113	\$2,141,698
Less estimated income	0	0	0
General fund	<hr/>	<hr/>	<hr/>
	\$1,897,585	\$244,113	\$2,141,698
FTE	8.00	0.00	8.00

Department 120 - State Treasurer - Detail of House Changes

	Corrects Executive Compensation Package¹	Adjusts State Employee Compensation and Benefits Package²	Provides Separate Line Item for Accrued Leave Payments³	Reclassifies New Position⁴	Adds Funding for Temporary Salaries⁵	Information Technology Development Costs⁶
Salaries and wages	12,875	(40,066)	(13,038)	38,000	60,000	
Operating expenses						173,304
Coal severance payments						
Accrued leave payments			13,038			
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total all funds	\$12,875	(\$40,066)	\$0	\$38,000	\$60,000	\$173,304
Less estimated income	0	0	0	0	0	0
General fund	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$12,875	(\$40,066)	\$0	\$38,000	\$60,000	\$173,304
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total House Changes
Salaries and wages	57,771
Operating expenses	173,304
Coal severance payments	
Accrued leave payments	13,038
Total all funds	\$244,113
Less estimated income	0
General fund	\$244,113
FTE	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 salaries and wages 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.

⁴ Funding is added to change the account budget specialist position added in the executive budget recommendation to an accounting manager position.

⁵ This amendment provides additional funding for temporary salaries to provide a total of \$74,139.

⁶ Funding for additional information technology development costs is added relating to changes in oil revenue distributions and other changes.

Section 4 is changed to reflect the State Treasurer's salary at a 3 percent annual salary increase rather than 4 percent as provided for in the executive budget.

A section of legislative intent is added providing that the Treasurer's salary be increased to the salary of the next lowest paid elected official effective July 1, 2017.

House Bill No. 1005 - State Treasurer - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$1,317,913	\$1,375,684	\$53,104	\$1,428,788
Operating expenses	326,872	500,176	12,771	512,947
Coal severance payments	252,800	252,800		252,800
Accrued leave payments		13,038	(13,038)	
Total all funds	\$1,897,585	\$2,141,698	\$52,837	\$2,194,535
Less estimated income	0	0	0	0
General fund	\$1,897,585	\$2,141,698	\$52,837	\$2,194,535
FTE	8.00	8.00	0.00	8.00

Department 120 - State Treasurer - Detail of Senate Changes

	Restores Executive Compensation Package¹	Removes Separate Line Item for Accrued Leave Payments²	Adds Funding for Information Technology Expenses³	Total Senate Changes
Salaries and wages	40,066	13,038		53,104
Operating expenses			12,771	12,771
Coal severance payments				
Accrued leave payments		(13,038)		(13,038)
Total all funds	\$40,066	\$0	\$12,771	\$52,837
Less estimated income	0	0	0	0
General fund	\$40,066	\$0	\$12,771	\$52,837
FTE	0.00	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.

³ Funding is added to defray information technology expenses relating to changes in oil revenue distributions and other changes.

Section 4 of the bill is changed to provide 4 percent annual salary increases for the State Treasurer, the same as the executive budget. The House provided 3 percent annual increases.

A section is added to declare an emergency for the new accounting manager FTE position to allow the position to be filled prior to July 1, 2013.

A section is added to amend subsection 5 of Section 57-51.2-02 relating to the tribal agreement for oil and gas tax revenues.

House Bill No. 1005 - State Treasurer - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$1,317,913	\$1,375,684	\$20,753	\$1,396,437	\$1,428,788	(\$32,351)
Operating expenses	326,872	500,176	12,771	512,947	512,947	
Coal severance payments	252,800	252,800		252,800	252,800	
Accrued leave payments		13,038		13,038		13,038
Total all funds	\$1,897,585	\$2,141,698	\$33,524	\$2,175,222	\$2,194,535	(\$19,313)
Less estimated income	0	0	0	0	0	0
General fund	\$1,897,585	\$2,141,698	\$33,524	\$2,175,222	\$2,194,535	(\$19,313)
FTE	8.00	8.00	0.00	8.00	8.00	0.00

Department 120 - State Treasurer - Detail of Conference Committee Changes

	Removes House Changes to Executive Compensation Package¹	Adjusts State Employee Compensation and Benefits Package²	Adds Funding for Information Technology Expenses³	Total Conference Committee Changes
Salaries and wages	40,066	(19,313)		20,753
Operating expenses			12,771	12,771
Coal severance payments				
Accrued leave payments				
Total all funds	\$40,066	(\$19,313)	\$12,771	\$33,524
Less estimated income	0	0	0	0
General fund	\$40,066	(\$19,313)	\$12,771	\$33,524
FTE	0.00	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 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 the market component from 2 to 4 percent per year to 1 to 2 percent per year for employees below the midpoint of their salary range.
- 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.

³ Funding is added to defray information technology expenses relating to changes in oil revenue distributions and other changes, the same as the Senate.

Section 4 of the bill is changed to provide a 4 percent annual salary increase for the first year and a 3 percent annual salary increase for the second year for the State Treasurer. The House provided 3 percent annual increases, and the Senate provided 4 percent annual increases, the same as the executive budget.

A section is added to declare an emergency for the new accounting manager FTE position to allow the position to be filled prior to July 1, 2013, the same as the Senate.

A section is added to amend subsection 5 of Section 57-51.2-02 relating to the tribal agreement for oil and gas tax revenues, the same as the Senate.