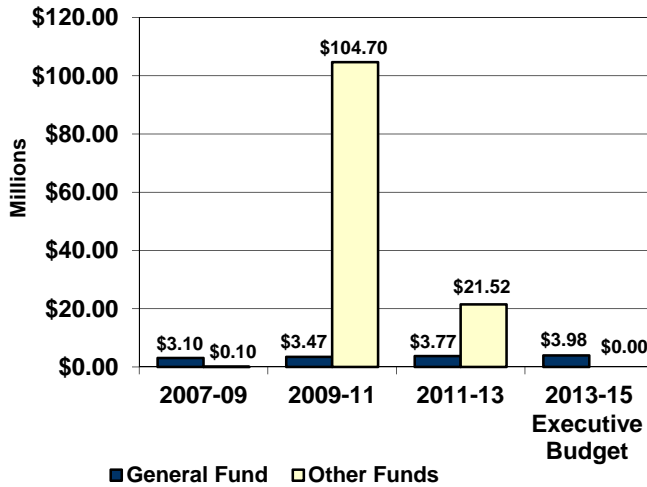


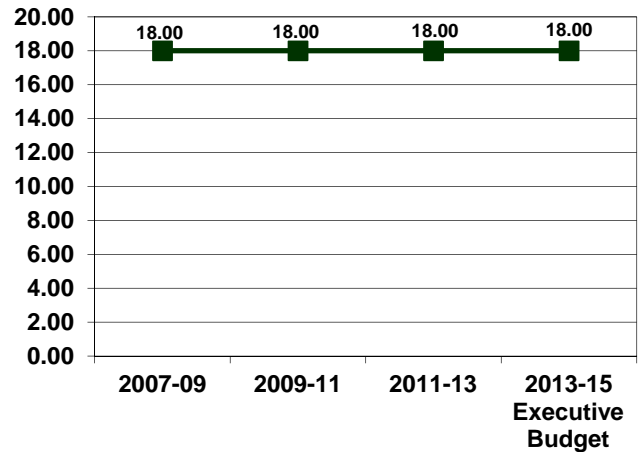
Department 101 - Governor's office
House Bill No. 1001

	FTE Positions	General Fund	Other Funds	Total
2013-15 Executive Budget	18.00	\$3,978,295	\$0	\$3,978,295
2011-13 Legislative Appropriations	18.00	3,773,942	21,517,716	25,291,658
Increase (Decrease)	0.00	\$204,353	(\$21,517,716)	(\$21,313,363)

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2013-15 Executive Budget	\$3,978,295	\$0	\$3,978,295
2011-13 Legislative Appropriations	3,708,942	65,000	3,773,942
Increase (Decrease)	\$269,353	(\$65,000)	\$204,353

First House Action

Attached is a summary of first house changes.

Executive Budget Highlights
(With First House Changes in Bold)

	General Fund	Other Funds	Total
1. Provides funding for state employee salary increases, of which \$97,746 relates to performance increases and \$0 for market equity adjustments. The House added \$72,767 to correct the executive compensation package and reduced funding by \$41,031 relating to performance salary increases.	\$97,746	\$0	\$97,746
2. Removes 2011-13 one-time funding for Governor's transition in and out expenses	(\$65,000)	\$0	(\$65,000)
3. Removes education jobs funding appropriated for the 2011-13 biennium	\$0	(\$21,517,516)	(\$21,517,516)

Other Sections in Bill

Additional income - Section 3 appropriates any additional federal or other funds available to the Governor's office during the 2013-15 biennium.

Elected officials' salary increases - Sections 4 and 5 provide the statutory changes increasing the Governor's and Lieutenant Governor's salaries by 4 percent each year. The Governor's annual salary is increased from the current level of \$117,001 to \$121,681 effective July 1, 2013, and to \$126,549 effective July 1, 2014. The Lieutenant Governor's salary is increased from the current level of \$90,829 to \$94,462 effective July 1, 2013, and to \$98,241 effective July 1, 2014. **The House reduced the salaries of the Governor and Lieutenant Governor to provide for 3 percent annual salary increases.**

Continuing Appropriations

Governor's Prevention and Advisory Council - North Dakota Century Code Section 54-07-07 - Appropriates any funding obtained by the council to discourage impaired driving and alcohol and drug abuse by minors

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

At this time, no major legislation is under consideration affecting this agency.

ATTACH:1

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1001 - Funding Summary

	Executive Budget	House Changes	House Version
Governor's Office			
Salaries and wages	\$3,553,129	(\$61,454)	\$3,491,675
Operating expenses	404,366		404,366
Contingencies	10,000		10,000
Roughrider awards	10,800		10,800
Accrued leave payments		67,722	67,722
Total all funds	\$3,978,295	\$6,268	\$3,984,563
Less estimated income	0	0	0
General fund	\$3,978,295	\$6,268	\$3,984,563
FTE	18.00	0.00	18.00
Bill Total			
Total all funds	\$3,978,295	\$6,268	\$3,984,563
Less estimated income	0	0	0
General fund	\$3,978,295	\$6,268	\$3,984,563
FTE	18.00	0.00	18.00

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

	Executive Budget	House Changes	House Version
Salaries and wages	\$3,553,129	(\$61,454)	\$3,491,675
Operating expenses	404,366		404,366
Contingencies	10,000		10,000
Roughrider awards	10,800		10,800
Accrued leave payments		67,722	67,722
Total all funds	\$3,978,295	\$6,268	\$3,984,563
Less estimated income	0	0	0
General fund	\$3,978,295	\$6,268	\$3,984,563
FTE	18.00	0.00	18.00

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

	Corrects Executive Compensation Package¹	Adjusts State Employee Compensation and Benefits Package²	Provides Separate Line Item for Accrued Leave Payments³	Total House Changes
Salaries and wages	72,767	(66,499)	(67,722)	(61,454)
Operating expenses				
Contingencies				
Roughrider awards				
Accrued leave payments			67,722	67,722
Total all funds	\$72,767	(\$66,499)	\$0	\$6,268
Less estimated income	0	0	0	0
General fund	\$72,767	(\$66,499)	\$0	\$6,268
FTE	0.00	0.00	0.00	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 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.

Sections 4 and 5 of the bill are amended to reduce the salary increases for the Governor and Lieutenant Governor from 4 percent annual increases as included in the executive budget to 3 percent annual increases.