

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1002

Page 1, line 2, replace "an exemption" with "exemptions"

Page 1, line 3, remove "and section 3 of chapter 28 of the 2011"

Page 1, line 4, remove "Session Laws"

Page 1, line 4, remove "and funding of the mainframe"

Page 1, line 5, remove "migration computer project"

Page 1, replace lines 17 and 18 with:

"Salaries and wages	\$3,423,343	\$765,153	\$4,188,496
Accrued leave payment	0	82,831	82,831
Operating expenses	2,621,950	(58,353)	2,563,597"

Page 1, remove lines 22 and 23

Page 2, replace line 1 with:

"Total all funds	\$12,260,105	(\$264,066)	\$11,996,039
Less estimated income	<u>6,786,984</u>	<u>(944,809)</u>	<u>5,842,175</u>
Total general fund	\$5,473,121	\$680,743	\$6,153,864"

Page 2, replace lines 13 through 15 with:

"Grand total general fund	\$5,783,121	\$691,243	\$6,474,364
Grand total special funds	<u>6,786,984</u>	<u>(944,809)</u>	<u>5,842,175</u>
Grand total all funds	\$12,570,105	(\$253,566)	\$12,316,539"

Page 2, after line 22, insert:

"Funding for three new full-time equivalent positions	0	283,754
Overtime funding	0	225,600"

Page 2, replace line 25 with:

"Total general fund	\$3,543,039	\$603,354"
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Page 3, line 8, replace "ninety-six" with "ninety-five"

Page 3, line 8, replace "seven" with "eight"

Page 3, line 9, replace "ninety-four" with "sixty-three"

Page 3, line 9, replace "one hundred" with "ninety-eight"

Page 3, line 10, replace "six" with "seven"

Page 3, line 10, replace "sixty-six" with "thirty-nine"

Page 3, replace lines 11 through 18 with:

"SECTION 5. EXEMPTION - MAINFRAME MIGRATION COMPUTER PROJECT.

Unexpended funding of up to \$1,750,000 appropriated in the operating expenses line item of subdivision 1 of section 1 of chapter 28 of the 2011 Session Laws is not subject to the provisions of section 54-44.1-11 at the end of the 2011-13 biennium and may be continued into the 2013-15 biennium for the completion of the mainframe migration computer project.

SECTION 6. NEW FULL-TIME EQUIVALENT POSITIONS - LIMITED

AUTHORIZATION. The two new full-time equivalent business registration unit positions and the one new full-time equivalent business information unit position included in subdivision 1 of section 1 of this Act are authorized only for the biennium beginning July 1, 2013, and ending June 30, 2015. The secretary of state shall reevaluate these positions after the completion of the mainframe migration computer project to determine if the positions will be requested as part of the agency's 2015-17 biennium budget request as optional items."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1002 - Summary of House Action

	Executive Budget	House Changes	House Version
Secretary of State			
Total all funds	\$12,216,757	(\$220,718)	\$11,996,039
Less estimated income	5,845,849	(3,674)	5,842,175
General fund	\$6,370,908	(\$217,044)	\$6,153,864
Public Printing			
Total all funds	\$320,500	\$0	\$320,500
Less estimated income	0	0	0
General fund	\$320,500	\$0	\$320,500
Bill total			
Total all funds	\$12,537,257	(\$220,718)	\$12,316,539
Less estimated income	5,845,849	(3,674)	5,842,175
General fund	\$6,691,408	(\$217,044)	\$6,474,364

House Bill No. 1002 - Secretary of State - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$4,392,045	(\$203,549)	\$4,188,496
Operating expenses	2,663,597	(100,000)	2,563,597
Capital assets	10,000		10,000
Petition review	8,000		8,000
Election reform	5,143,115		5,143,115
Accrued leave payments		82,831	82,831
Total all funds	\$12,216,757	(\$220,718)	\$11,996,039
Less estimated income	5,845,849	(3,674)	5,842,175
General fund	\$6,370,908	(\$217,044)	\$6,153,864
FTE	31.00	0.00	31.00

Department No. 108 - Secretary of State - Detail of House Changes

	Decrease Funding for Credit Card Useage Fees ¹	Corrects Executive Compensation Package ²	Adjusts State Employee Compensation and Benefits Package ³	Provides Separate Line Item for Accrued Leave Payments ⁴	Total House Changes
Salaries and wages		\$14,820	(\$135,538)	(\$82,831)	(\$203,549)
Operating expenses	(100,000)				(100,000)
Capital assets					
Petition review					
Election reform					
Accrued leave payments				82,831	82,831
Total all funds	(\$100,000)	\$14,820	(\$135,538)	\$0	(\$220,718)
Less estimated income	0	445	(4,119)	0	(3,674)
General fund	(\$100,000)	\$14,375	(\$131,419)	\$0	(\$217,044)
FTE	0.00	0.00	0.00	0.00	0.00

¹ This amendment removes funding added in the executive budget for credit card usage fees.

² Funding is added due to a calculation error in the executive compensation package.

³ 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.

⁴ A portion of salaries and wages funding from the general fund (\$78,184) and from other funds (\$4,647) 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.

This amendment also:

- Identifies \$283,754 from the general fund as one-time funding related to the 3 new FTE positions for the business registration unit (2 FTE positions) and the business information unit (1 FTE position) included in the executive recommendation.
- Identifies \$225,600 from the general fund provided for overtime is one-time funding.
- Amends Section 4 of the bill related to the salary of the Secretary of State. The amendment makes the statutory changes necessary to provide a salary increase of 3 percent effective July 1, 2013, and 3 percent effective July 1, 2014. The executive recommendation included increases of 4 percent each year of the 2013-15 biennium.
- Replaces Section 5 of the bill to provide an exemption to North Dakota Century Code 54-44.1-11 and allow the Secretary of State to continue up to \$1,750,000 million of the funding provided for the mainframe migration computer project during the 2011-13 biennium into the 2013-15 biennium.
- A section is added providing that the 3 new FTE positions are authorized only for the 2013-15 biennium and must be reevaluated after the completion of the mainframe migration computer project to determine if the positions should be included in the agency's 2015-17 biennium budget request as optional items.