

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2013

Page 1, replace lines 12 through 17 with:

|                                |                |             |                |
|--------------------------------|----------------|-------------|----------------|
| "Salaries and wages            | \$5,725,379    | \$483,198   | \$6,208,577    |
| Operating expenses             | 2,283,022      | (88,600)    | 2,194,422      |
| Capital assets                 | 0              | 1,600,000   | 1,600,000      |
| Contingencies                  | <u>100,000</u> | <u>0</u>    | <u>100,000</u> |
| Total special funds            | \$8,108,401    | \$1,994,598 | \$10,102,999   |
| Full-time equivalent positions | 28.00          | 1.00        | 29.00"         |

Re-number accordingly

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2013 - Department of Trust Lands - House Action**

|                       | Base<br>Budget   | Senate<br>Version | House<br>Changes | House<br>Version  |
|-----------------------|------------------|-------------------|------------------|-------------------|
| Salaries and wages    | \$5,725,379      | \$6,382,638       | (\$174,061)      | \$6,208,577       |
| Operating expenses    | 2,283,022        | 2,229,872         | (35,450)         | 2,194,422         |
| Capital assets        |                  | 1,600,000         |                  | 1,600,000         |
| Contingencies         | <u>100,000</u>   | <u>100,000</u>    |                  | <u>100,000</u>    |
| Total all funds       | \$8,108,401      | \$10,312,510      | (\$209,511)      | \$10,102,999      |
| Less estimated income | <u>8,108,401</u> | <u>10,312,510</u> | <u>(209,511)</u> | <u>10,102,999</u> |
| General fund          | \$0              | \$0               | \$0              | \$0               |
| FTE                   | 28.00            | 30.00             | (1.00)           | 29.00             |

**Department 226 - Department of Trust Lands - Detail of House Changes**

|                       | Adjusts<br>Funding for<br>Salary<br>Increases <sup>1</sup> | Removes FTE<br>Positions <sup>2</sup> | Total House<br>Changes |
|-----------------------|------------------------------------------------------------|---------------------------------------|------------------------|
| Salaries and wages    | (\$14,575)                                                 | (\$159,486)                           | (\$174,061)            |
| Operating expenses    |                                                            | (35,450)                              | (35,450)               |
| Capital assets        |                                                            |                                       |                        |
| Contingencies         |                                                            |                                       |                        |
| Total all funds       | (\$14,575)                                                 | (\$194,936)                           | (\$209,511)            |
| Less estimated income | <u>(14,575)</u>                                            | <u>(194,936)</u>                      | <u>(209,511)</u>       |
| General fund          | \$0                                                        | \$0                                   | \$0                    |
| FTE                   | 0.00                                                       | (1.00)                                | (1.00)                 |

<sup>1</sup> Funding is adjusted to provide for employee salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and an increase of 2 percent on July 1, 2022. The Senate provided funding for salary increases of 2 percent on July 1, 2021, with a monthly minimum of \$80 and a monthly maximum of \$300, and a 2 percent increase on July 1, 2022.

<sup>2</sup> An administrative assistant position and relating funding is removed, of which \$159,486 is for salaries and wages and \$35,450 is for operating expenses. The Senate added the position, the same as the executive budget.