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Fiscal No. 1

Prepared by the Legislative Council staff for
the House Appropriations - Government
Operations Division Committee
February 7, 2023

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1013

Page 1, replace lines 9 through 16 with:

"

	Base Level	Adjustments or Enhancements	Appropriation
Salaries and wages	$6,473,127	$1,553,401	$8,026,528
Operating expenses	2,229,872	(471,678)	1,758,194
Capital assets	0	4,949,500	4,949,500
Contingencies	100,000	0	100,000
Total special funds	$8,802,999	$6,031,223	$14,834,222
Full-time equivalent positions	30.00	2.00	32.00"

Page 1, line 17, after "**FUNDING**" insert "**- EFFECT ON BASE BUDGET - REPORT TO THE SIXTY-NINTH LEGISLATIVE ASSEMBLY**"

Page 1, line 18, after "biennium" insert "and the 2023-25 biennium one-time funding items included in the appropriation in section 1 of this Act"

Page 1, replace lines 20 and 21 with:

"Information technology project	$1,600,000	$4,900,000
Information technology equipment	0	3,600
Utility vehicle and trailer	0	49,500
Total special funds	$1,600,000	$4,953,100

The 2023-25 biennium one-time funding amounts are not a part of the entity's base budget for the 2025-27 biennium. The commissioner of university and school lands shall report to the appropriations committees of the sixty-ninth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2023, and ending June 30, 2025."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1013 - Department of Trust Lands - House Action

	Base Budget	House Changes	House Version
Salaries and wages	$6,473,127	$1,553,401	$8,026,528
Operating expenses	2,229,872	(471,678)	1,758,194
Capital assets		4,949,500	4,949,500
Contingencies	100,000		100,000
Total all funds	$8,802,999	$6,031,223	$14,834,222
Less estimated income	8,802,999	6,031,223	14,834,222
General fund	$0	$0	$0
FTE	30.00	2.00	32.00

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

	Adds Funding for Cost to Continue Salaries[1]	Adds Funding for Salary and Benefit Increases[2]	Adds FTE Positions[3]	Transfers Funding from Operating to Salaries[4]	Adds Funding for Operating Expenses[5]	Adds One-Time Funding Items[6]
Salaries and wages	$50,995	$558,638	$404,890	$538,878		
Operating expenses			14,600	(538,878)	$49,000	$3,600
Capital assets						4,949,500
Contingencies						
Total all funds	$50,995	$558,638	$419,490	$0	$49,000	$4,953,100
Less estimated income	50,995	558,638	419,490	0	49,000	4,953,100
General fund	$0	$0	$0	$0	$0	$0
FTE	0.00	0.00	2.00	0.00	0.00	0.00

	Total House Changes
Salaries and wages	$1,553,401
Operating expenses	(471,678)
Capital assets	4,949,500
Contingencies	
Total all funds	$6,031,223
Less estimated income	6,031,223
General fund	$0
FTE	2.00

[1] Funding is added from other funds, derived from the state lands maintenance fund, for cost to continue salary increases.

[2] The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from $1,429 to $1,648 per month:

	General Fund	Other Funds	Total
Salary increase	$0	$395,524	$395,524
Health insurance increase	0	163,114	163,114
Total	$0	$558,638	$558,638

[3] Funding of $419,490 from the state lands maintenance fund is added as follows:
- $253,704 for 1 FTE mineral specialist position, including $239,104 for salaries and wages and $14,600 for operating expenses.
- $165,786 for 1 FTE unclaimed property position, all of which is for salaries and wages.

[4] Funding of $538,878 is transferred from the operating expenses line item to the salaries and wages line item related to cost-savings from operating expenses and increases in salaries.

[5] Funding of $49,000 from the state lands maintenance fund is added for shared software and service rate changes related to information technology expenses.

[6] One-time funding of $4,953,100 from the state lands maintenance fund is added for the following:
- $3,600 for operating expenses related to information technology equipment for new FTE positions.
- $4,900,000 for capital assets related to the continued development of an information technology project, which provides total project funding of $10,100,000, including $5,200,000 appropriated in prior bienniums.
- $49,500 for capital assets related to the purchase of a utility vehicle and a trailer.

This House version includes a section to provide for the permanent fund income distributions to state institutions, which was included in the base budget.