

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1013

Page 1, replace lines 9 through 16 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
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	<u>100,000</u>	<u>0</u>	<u>100,000</u>
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	<u>0</u>	<u>49,500</u>
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."

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	<u>Base Budget</u>	<u>House Changes</u>	<u>House Version</u>
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	<u>100,000</u>		<u>100,000</u>
Total all funds	\$8,802,999	\$6,031,223	\$14,834,222
Less estimated income	<u>8,802,999</u>	<u>6,031,223</u>	<u>14,834,222</u>
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 <sup>1</sup>	Adds Funding for Salary and Benefit Increases <sup>2</sup>	Adds FTE Positions <sup>3</sup>	Transfers Funding from Operating to Salaries <sup>4</sup>	Adds Funding for Operating Expenses <sup>5</sup>	Adds One-Time Funding Items <sup>6</sup>
Salaries and wages	\$50,995	\$558,638	\$404,890	\$538,878		\$3,600
Operating expenses			14,600	(538,878)	\$49,000	4,949,500
Capital assets						
Contingencies						
<b>Total all funds</b>	<b>\$50,995</b>	<b>\$558,638</b>	<b>\$419,490</b>	<b>\$0</b>	<b>\$49,000</b>	<b>\$4,953,100</b>
Less estimated income	50,995	558,638	419,490	0	49,000	4,953,100
<b>General fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

<sup>1</sup> Funding is added from other funds, derived from the state lands maintenance fund, for cost to continue salary increases.

<sup>2</sup> 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:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$0	\$395,524	\$395,524
Health insurance increase	0	163,114	163,114
<b>Total</b>	<b>\$0</b>	<b>\$558,638</b>	<b>\$558,638</b>

<sup>3</sup> 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.

<sup>4</sup> 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.

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

<sup>6</sup> 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.