23.0242.02001
Title.

Fiscal No. 1

Prepared by the Legislative Council staff for
the Senate Appropriations - Government
Operations Division Committee
March 27, 2023

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1013

Page 1, replace lines 11 through 16 with:

"Salaries and wages	$6,473,127	$1,050,694	$7,523,821
Operating expenses	2,229,872	(460,778)	1,769,094
Capital assets	0	2,549,500	2,549,500
Contingencies	100,000	0	100,000
Total special funds	$8,802,999	$3,139,416	$11,942,415
Full-time equivalent positions	30.00	3.00	33.00"

Page 1, remove lines 22 and 23

Page 2, replace lines 1 and 2 with:

"Information technology project	$1,600,000	$2,500,000
Information technology equipment	0	5,400
Utility vehicle and trailer	0	49,500
Total special funds	$1,600,000	$2,554,900"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	$6,473,127	$8,026,528	($502,707)	$7,523,821
Operating expenses	2,229,872	1,758,194	10,900	1,769,094
Capital assets		4,949,500	(2,400,000)	2,549,500
Contingencies	100,000	100,000		100,000
Total all funds	$8,802,999	$14,834,222	($2,891,807)	$11,942,415
Less estimated income	8,802,999	14,834,222	(2,891,807)	11,942,415
General fund	$0	$0	$0	$0
FTE	30.00	32.00	1.00	33.00

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

	Adjusts Funding for Salary and Benefit Increases[1]	Adds FTE Position[2]	Removes Salary Funding for a Funding Pool[3]	Adjusts One-Time Funding Items[4]	Total Senate Changes
Salaries and wages	$132,408	$334,842	($969,957)		($502,707)
Operating expenses		9,100		$1,800	10,900
Capital assets				(2,400,000)	(2,400,000)
Contingencies					
Total all funds	$132,408	$343,942	($969,957)	($2,398,200)	($2,891,807)
Less estimated income	132,408	343,942	(969,957)	(2,398,200)	(2,891,807)
General fund	$0	$0	$0	$0	$0
FTE	0.00	1.00	0.00	0.00	1.00

[1] Salaries and wages funding is adjusted for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	$0	$136,076	$136,076
Health insurance adjustment	0	(3,668)	(3,668)
Total	$0	$132,408	$132,408

The House provided salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024.

[2] Funding of $343,942 from the state lands maintenance fund is added for 1 FTE investment analyst position, including $334,842 for salaries and wages and $9,100 for operating expenses. The House did not add this position.

[3] Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	$0	$739,732	$739,732
Vacant FTE positions	0	230,225	230,225
Total	$0	$969,957	$969,957

The House did not remove funding for a new and vacant FTE funding pool.

[4] One-time funding of $2,398,200 from the state lands maintenance fund is adjusted as follows:

- $1,800 for operating expenses is added related to information technology equipment for a new FTE position added by the Senate.
- $2.4 million for capital assets is removed related to the continued development of an information technology project, which provides $2.5 million of new funding for total project funding of $7.7 million, including $5.2 million appropriated in prior bienniums. The House provided $4.9 million of new funding for total project funding of $10.1 million, including $5.2 million appropriated in prior bienniums.

The Senate did not change a section included by the House to provide for the permanent fund income distributions to state institutions.