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Prepared by the Legislative Council staff for
Senator Davison
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PROPOSED AMENDMENTS TO SENATE BILL NO. 2367

Page 1, line 11, replace "thirty" with "fifty"

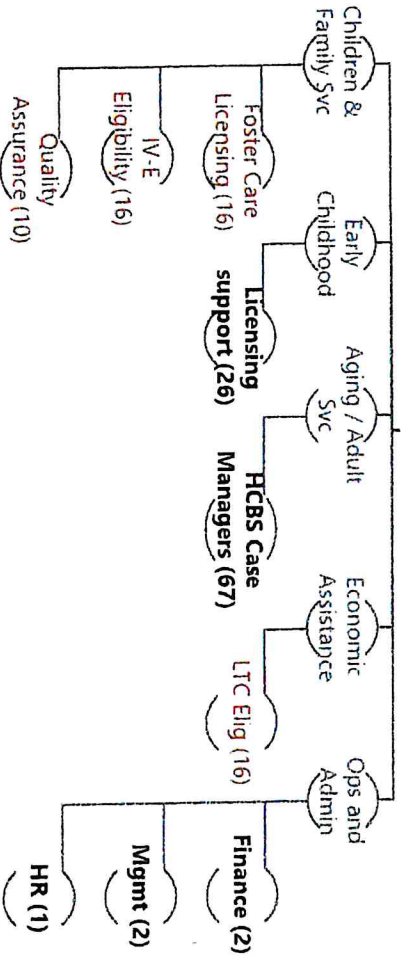
Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

This amendment increases the state share of oil and gas taxes deposited in the tax relief fund from \$230 million to \$250 million per biennium. Current law provides for \$200 million of tax collections to be deposited in the fund each biennium.

Summary of 457 Fund decrease related to state-delivered services and supports

| Description | 2021 - 2023 Budget Base | Increase/ (Decrease) | 2023 - 2025 Executive Budget |
|-----------------------|-------------------------|----------------------|------------------------------|
| Salaries and Benefits | \$ 26,977,885 | \$ (16,296,846) | \$ 10,681,039 |
| Operating | \$ 4,171,761 | \$ (3,719,725) | \$ 452,036 |
| IT Services | \$ 17,128 | \$ (355) | \$ 16,773 |
| Capital Asset Expense | | | |
| Capital Assets | \$ 158,750,611 | \$ 32,322,796 | \$ 191,073,407 |
| Grants | \$ 189,917,385 | \$ 12,305,870 | \$ 202,223,255 |
| Total | | | |



TOTAL obligation to transfer from 457 to HHS: \$20,833,563 and 98 FTE

- Early Childhood
 - \$4,659,684 total expenses attributed to this cost pool (staffing, travel, IT)
 - 26 FTE *Contracts*
- HCBS Case Management
 - \$13,326,329 total expenses attributed to this cost pool (staffing, travel, IT)
 - 67 FTE
- Ops and Admin
 - \$2,847,550 total expenses attributed to this cost pool (staffing, contracts (incl indirect cost), public notices, travel, IT)
 - 5 FTE