

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1013

Page 1, line 2, after the second semicolon insert "and"

Page 1, line 3, remove "; to amend and reenact sections 57-51-01 and 57-51-15 of the North Dakota Century"

Page 1, remove line 4

Page 1, line 5, remove "Dakota outdoor heritage fund; and to provide an effective date"

Page 1, replace lines 15 through 23 with:

"Salaries and wages	\$5,157,015	\$834,831	\$5,991,846
Accrued leave payments	108,541	(108,541)	0
Operating expenses	1,925,863	(29,491)	1,896,372
Contingencies	200,000	(100,000)	100,000
Energy infrastructure and impact office	<u>700,826</u>	<u>(327,414)</u>	<u>373,412</u>
Total all funds	\$8,092,245	\$269,385	\$8,361,630
Less estimated income	<u>8,092,245</u>	<u>269,385</u>	<u>8,361,630</u>
Total general fund	\$0	\$0	\$0
Full-time equivalent positions	31.00	1.00	32.00"

Page 2, line 3, remove "and the"

Page 2, line 4, remove "2015-17 one-time funding items included in the appropriation in section 1 of this Act"

Page 2, replace lines 6 through 15 with:

"Capital assets	\$65,550	\$0
Private lands study	50,000	0
Oil and gas impact grant fund distributions	<u>239,299,174</u>	<u>0</u>
Total all funds	\$239,414,724	\$0
Less estimated income	<u>239,414,724</u>	<u>0</u>
Total general fund	\$0	\$0"

Page 2, remove lines 25 through 31

Page 3, replace lines 1 through 8 with:

"Common schools	\$206,134,000
North Dakota state university	3,368,000
University of North Dakota	2,742,000
Youth correctional center	1,372,000
School for the deaf	1,180,000
State college of science	1,066,000
State hospital	1,078,000
Veterans' home	434,000
Valley City state university	570,000
North Dakota vision services - school for the blind	534,000
Mayville state university	382,000

Dakota college at Bottineau	78,000
Dickinson state university	78,000
Minot state university	<u>78,000</u>
Total	\$219,094,000"

- Page 3, remove lines 9 through 31
  - Page 4, remove lines 1 through 31
  - Page 5, remove lines 1 through 30
  - Page 6, remove lines 1 through 30
  - Page 7, remove lines 1 through 30
  - Page 8, remove lines 1 through 31
  - Page 9, remove lines 1 through 31
  - Page 10, remove lines 1 through 30
  - Page 11, remove lines 1 through 31
  - Page 12, remove lines 1 through 31
  - Page 13, remove lines 1 through 31
  - Page 14, remove lines 1 through 31
  - Page 15, remove lines 1 through 27
- Re-number 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	\$5,157,015	\$834,831	\$5,991,846
Operating expenses	1,925,863	(29,491)	1,896,372
Energy infrastructure and impact office	700,826	(327,414)	373,412
Contingencies	200,000	(100,000)	100,000
Accrued leave payments	108,541	(108,541)	
Total all funds	\$8,092,245	\$269,385	\$8,361,630
Less estimated income	8,092,245	269,385	8,361,630
General fund	\$0	\$0	\$0
FTE	31.00	1.00	32.00

**Department No. 226 - Department of Trust Lands - Detail of House Changes**

	Adjusts Funding for Base Payroll Changes <sup>1</sup>	Adds Funding for Salary and Benefit Increases <sup>2</sup>	Adds Funding for Land Management Position <sup>3</sup>	Decreases Funding for Operating Expenses <sup>4</sup>	Decreases Funding for Contingencies <sup>5</sup>	Total House Changes
Salaries and wages	\$322,046	\$347,772	\$165,013			\$834,831
Operating expenses			33,265	(62,756)		(29,491)
Energy infrastructure and impact office	(244,763)	17,259		(99,910)		(327,414)
Contingencies					(100,000)	(100,000)
Accrued leave payments	(108,541)					(108,541)
	<u>(\$31,258)</u>	<u>\$365,031</u>	<u>\$198,278</u>	<u>(\$162,666)</u>	<u>(\$100,000)</u>	<u>\$269,385</u>

Total all funds						
Less estimated income	(31,258)	365,031	198,278	(162,666)	(100,000)	269,385
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	1.00	0.00	0.00	1.00

<sup>1</sup> Funding is adjusted for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

<sup>2</sup> The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$0	\$226,866	\$226,866
Health insurance increase	0	138,165	138,165
Total	\$0	\$365,031	\$365,031

<sup>3</sup> Funding is added for 1.00 land management FTE position, of which \$165,013 is for salaries and wages and \$33,265 is for operating expenses.

<sup>4</sup> Funding is reduced by \$162,666 for changes in operations, of which \$62,756 is for operating expenses and \$99,910 is for the energy infrastructure and impact office.

<sup>5</sup> Funding for contingencies is reduced by \$100,000, from \$200,000 to \$100,000.

This amendment includes a section to provide for line item transfers and a section to provide for permanent fund income distributions to state institutions.

This amendment also removes a section related to the designation of oil and gas impact grants and removes two sections related to the allocation of oil and gas gross production tax revenue collections.