

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."

Renumber 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 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:

	<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
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.