

PROPOSED AMENDMENTS TO SENATE BILL NO. 2013

Page 1, line 2, remove the second "and"

Page 1, line 2, after "funds" insert "; to provide a report; and to provide an exemption"

Page 1, replace lines 9 through 16 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$5,725,379	\$657,259	\$6,382,638
Operating expenses	2,283,022	(53,150)	2,229,872
Capital assets	0	1,600,000	1,600,000
Contingencies	<u>100,000</u>	<u>0</u>	<u>100,000</u>
Total special funds	\$8,108,401	\$2,204,109	\$10,312,510
Full-time equivalent positions	28.00	2.00	30.00"

Page 1, line 17, after "**FUNDING**" insert "**- EFFECT ON BASE BUDGET - REPORT TO THE SIXTY-EIGHTH LEGISLATIVE ASSEMBLY**"

Page 1, line 18, after "biennium" insert "and the 2021-23 biennium one-time funding items included in the appropriation in section 1 of this Act"

Page 1, replace lines 20 through 22 with:

"Oil and gas impact grants	\$2,000,000	\$0
Mineral valuation study	350,000	0
Information technology project	<u>0</u>	<u>1,600,000</u>
Total special funds	\$2,350,000	\$1,600,000

The 2021-23 biennium one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The commissioner of university and school lands shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021, and ending June 30, 2023."

Page 2, after line 17, insert:

"SECTION 4. EXEMPTION - OIL AND GAS IMPACT GRANT FUND. The amounts previously appropriated from the oil and gas impact grant fund and identified in sections 2 and 9 of chapter 13 of the 2019 Session Laws related to the oil and gas impact grant fund, including any grant awards returned to the fund, are not subject to section 54-44.1-11. Any unexpended amounts are available for grants and administrative expenses associated with the fund during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 5. EXEMPTION - INFORMATION TECHNOLOGY PROJECT - REPORT. The \$3,600,000 appropriated from the state lands maintenance fund in section 1 of chapter 38 of the 2017 Session Laws and identified in section 10 of chapter 13 of the 2019 Session Laws is not subject to section 54-44.1-11, and any unexpended funds are available to complete the information technology project during the biennium beginning July 1, 2021, and ending June 30, 2023. During the 2021-22 interim, the commissioner of university and school lands shall provide at least one

report to the information technology committee regarding the status of the information technology project."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2013 - Department of Trust Lands - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$5,725,379	\$657,259	\$6,382,638
Operating expenses	2,283,022	(53,150)	2,229,872
Capital assets		1,600,000	1,600,000
Contingencies	100,000		100,000
Total all funds	\$8,108,401	\$2,204,109	\$10,312,510
Less estimated income	8,108,401	2,204,109	10,312,510
General fund	\$0	\$0	\$0
FTE	28.00	2.00	30.00

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

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds FTE Positions³	Adjusts Funding for Operating Expenses⁴	Adds One-Time Funding for an Information Technology Project⁵	Total Senate Changes
Salaries and wages	\$128,236	\$157,872	\$371,151			\$657,259
Operating expenses			70,900	(\$124,050)		(53,150)
Capital assets					\$1,600,000	1,600,000
Contingencies						
Total all funds	\$128,236	\$157,872	\$442,051	(\$124,050)	\$1,600,000	\$2,204,109
Less estimated income	128,236	157,872	442,051	(124,050)	1,600,000	2,204,109
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	2.00	0.00	0.00	2.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2021-23 biennium salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300 and 2 percent on July 1, 2022, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

Other Funds	
Salary increase	\$156,414
Health insurance increase	<u>1,458</u>
Total	\$157,872

³ The following FTE positions and related funding from the state lands maintenance fund are added:

	FTE Positions	Salaries and Wages	Operating Expenses	Total
Administrative assistant position	1.00	\$159,486	\$35,450	\$194,936
Mineral title specialist position	1.00	<u>211,665</u>	<u>35,450</u>	<u>247,115</u>
Total	2.00	\$371,151	\$70,900	\$442,051

⁴ Funding for operating expenses is adjusted as follows:

	<u>Other Funds</u>
Decreases funding primarily related to information technology costs	(\$128,236)
Increases funding for Microsoft Office 365 licensing expenses	<u>4,186</u>
Total	(\$124,050)

⁵ One-time funding of \$1.6 million is added from the state lands maintenance fund to complete an information technology project. Total funding for the project is \$5.2 million, including \$3.6 million of one-time funding approved by the 2019 Legislative Assembly.

This amendment also:

- Adds a section to provide an exemption to continue unspent prior biennium appropriations from the oil and gas impact grant fund into the 2021-23 biennium.
- Adds a section to provide an exemption to continue unspent prior biennium appropriations into the 2021-23 biennium related to an information technology project.