

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2013

That the House recede from its amendments as printed on pages 1154 and 1155 of the Senate Journal and pages 1396 and 1397 of the House Journal and that Engrossed Senate Bill No. 2013 be amended as follows:

Page 1, replace lines 12 through 17 with:

"Salaries and wages	\$5,725,379	\$747,748	\$6,473,127
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	\$2,294,598	\$10,402,999
Full-time equivalent positions	28.00	2.00	30.00"

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$5,725,379	\$6,382,638	\$90,489	\$6,473,127	\$6,208,577	\$264,550
Operating expenses	2,283,022	2,229,872		2,229,872	2,194,422	35,450
Capital assets		1,600,000		1,600,000	1,600,000	
Contingencies	<u>100,000</u>	<u>100,000</u>		<u>100,000</u>	<u>100,000</u>	
Total all funds	\$8,108,401	\$10,312,510	\$90,489	\$10,402,999	\$10,102,999	\$300,000
Less estimated income	<u>8,108,401</u>	<u>10,312,510</u>	<u>90,489</u>	<u>10,402,999</u>	<u>10,102,999</u>	<u>300,000</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	28.00	30.00	0.00	30.00	29.00	1.00

Department 226 - Department of Trust Lands - Detail of Conference Committee Changes

	Adjusts Funding for Salary Increases ¹	Changes FTE Positions ²	Total Conference Committee Changes
Salaries and wages	(\$14,575)	\$105,064	\$90,489
Operating expenses			
Capital assets			
Contingencies			
Total all funds	(\$14,575)	\$105,064	\$90,489
Less estimated income	<u>(14,575)</u>	<u>105,064</u>	<u>90,489</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

¹ Funding is adjusted to provide for employee salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and an increase of 2 percent on July 1, 2022, the same as the House. The Senate provided funding for salary increases of 2 percent on July 1, 2021, with a monthly minimum of \$80 and a monthly maximum of \$300, and a 2 percent increase on July 1, 2022.

² An administrative assistant position added by the Senate is converted to a compliance auditor position, and related funding is increased by \$105,064 to provide a total of \$300,000, of which \$264,550 is for salaries and wages and \$35,450 is for operating expenses. The Senate added an administrative assistant position and total funding of \$194,936. The House removed the administrative assistant position.