

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2013 - Funding Summary**

	<b>Executive Budget</b>	<b>Final Legislative Action</b>	<b>Comparison To Executive Budget</b>
Department of Trust Lands			
Salaries and wages	\$5,312,873	\$5,157,015	(\$155,858)
Operating expenses	1,925,863	1,975,863	50,000
Capital assets	65,550	65,550	
Energy infrastructure and impact office	214,000,000	700,826	(213,299,174)
Contingencies	200,000	200,000	
Accrued leave payments		108,541	108,541
<b>Total all funds</b>	<b>\$221,504,286</b>	<b>\$8,207,795</b>	<b>(\$213,296,491)</b>
Less estimated income	221,504,286	8,207,795	(213,296,491)
General fund	\$0	\$0	\$0
<b>FTE</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>
Bill Total			
Total all funds	\$221,504,286	\$8,207,795	(\$213,296,491)
Less estimated income	221,504,286	8,207,795	(213,296,491)
General fund	\$0	\$0	\$0
<b>FTE</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>

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

	<b>Executive Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$5,312,873	\$6,678	\$5,319,551
Operating expenses	1,925,863		1,925,863
Capital assets	65,550		65,550
Energy infrastructure and impact office	214,000,000	10,000,000	224,000,000
Contingencies	200,000		200,000
<b>Total all funds</b>	<b>\$221,504,286</b>	<b>\$10,006,678</b>	<b>\$231,510,964</b>
Less estimated income	221,504,286	10,006,678	231,510,964
General fund	\$0	\$0	\$0
<b>FTE</b>	<b>31.00</b>	<b>0.00</b>	<b>31.00</b>

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

	<b>Corrects Executive Compensation Package<sup>1</sup></b>	<b>Increases Funding for Energy Impact Grants<sup>2</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	6,678		6,678
Operating expenses			
Capital assets			
Energy infrastructure and impact office		10,000,000	10,000,000
Contingencies			
<b>Total all funds</b>	<b>\$6,678</b>	<b>\$10,000,000</b>	<b>\$10,006,678</b>
Less estimated income	6,678	10,000,000	10,006,678
General fund	\$0	\$0	\$0
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<sup>1</sup> Funding is added due to a calculation error in the executive compensation package.

<sup>2</sup> Funding is added to the Energy Infrastructure and Impact Office line item for a pilot project in Bowman, Dunn, and Grant counties and for additional grants for dust control.

This amendment also:

- Adds a section as an emergency to provide for a pilot project for dust control in Bowman, Dunn, and Mountrail Counties.
- Adds a section for a grant program for dust control if the pilot project identifies products that are successful in controlling dust.
- Amends Section 7 of the bill relating to oil impact grants to airports.
- Increases the allocation of oil and gas tax revenue to the oil and gas impact grant fund to \$224 million. The executive budget recommendation increased the allocation from \$100 million to \$214 million.

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

	<b>Executive Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$5,312,873	\$5,319,551	(\$251,894)	\$5,067,657
Operating expenses	1,925,863	1,925,863	50,000	1,975,863
Capital assets	65,550	65,550		65,550
Energy infrastructure and impact office	214,000,000	224,000,000	(7,000,000)	217,000,000
Contingencies	200,000	200,000		200,000
Accrued leave payments			108,541	108,541
<b>Total all funds</b>	<b>\$221,504,286</b>	<b>\$231,510,964</b>	<b>(\$7,093,353)</b>	<b>\$224,417,611</b>
Less estimated income	221,504,286	231,510,964	(7,093,353)	224,417,611
General fund	\$0	\$0	\$0	\$0
FTE	31.00	31.00	0.00	31.00

**Department 226 - Department of Trust Lands - Detail of House Changes**

	<b>Adjusts State Employee Compensation and Benefits Package<sup>1</sup></b>	<b>Provides Separate Line Item for Accrued Leave Payments<sup>2</sup></b>	<b>Adds Funding for Study<sup>3</sup></b>	<b>Reduces Funding for Dust Control<sup>4</sup></b>	<b>Total House Changes</b>
Salaries and wages	(143,353)	(108,541)			(251,894)
Operating expenses			50,000		50,000
Capital assets					
Energy infrastructure and impact office				(7,000,000)	(7,000,000)
Contingencies					
Accrued leave payments		108,541			108,541
<b>Total all funds</b>	<b>(\$143,353)</b>	<b>\$0</b>	<b>\$50,000</b>	<b>(\$7,000,000)</b>	<b>(\$7,093,353)</b>
Less estimated income	(143,353)	0	50,000	(7,000,000)	(7,093,353)
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.
- Reduces the market equity component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

<sup>2</sup> A portion of salaries and wages funding for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

<sup>3</sup> Funding is added to conduct a study of private lands owned adjacent to lands under control of the United States Army Corps of Engineers included in House Bill No. 1338.

<sup>4</sup> Funding added by the Senate for dust control is reduced from \$10 million to \$3 million, and the amount of oil and gas tax collections to be deposited in the oil and gas impact grant fund during the 2013-15 biennium is reduced from \$224 million to \$217 million.

A section is added relating to funding for a study of private lands included in House Bill No. 1338 and authorizing the department to seek additional funding for the study from the Emergency Commission.

A section added by the Senate relating to contingency funding for dust control grants is removed.

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

	<b>Executive Budget</b>	<b>Senate Version</b>	<b>Conference Committee Changes</b>	<b>Conference Committee Version</b>	<b>House Version</b>	<b>Comparison to House</b>
Salaries and wages	\$5,312,873	\$5,319,551	(\$162,536)	\$5,157,015	\$5,067,657	\$89,358
Operating expenses	1,925,863	1,925,863	50,000	1,975,863	1,975,863	
Capital assets	65,550	65,550		65,550	65,550	
Energy infrastructure and impact office	214,000,000	224,000,000	(223,299,174)	700,826	217,000,000	(216,299,174)
Contingencies	200,000	200,000		200,000	200,000	
Accrued leave payments			108,541	108,541	108,541	
<b>Total all funds</b>	<b>\$221,504,286</b>	<b>\$231,510,964</b>	<b>(\$223,303,169)</b>	<b>\$8,207,795</b>	<b>\$224,417,611</b>	<b>(\$216,209,816)</b>
Less estimated income	221,504,286	231,510,964	(223,303,169)	8,207,795	224,417,611	(216,209,816)
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	31.00	31.00	0.00	31.00	31.00	0.00

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

	<b>Adjusts State Employee Compensation and Benefits Package<sup>1</sup></b>	<b>Provides Separate Line Item for Accrued Leave Payments<sup>2</sup></b>	<b>Adds Funding for Study<sup>3</sup></b>	<b>Removes Funding for Oil and Gas Impact Grants<sup>4</sup></b>	<b>Total Conference Committee Changes</b>
Salaries and wages	(53,995)	(108,541)			(162,536)
Operating expenses			50,000		50,000
Capital assets					
Energy infrastructure and impact office				(223,299,174)	(223,299,174)
Contingencies					
Accrued leave payments		108,541			108,541
<b>Total all funds</b>	<b>(\$53,995)</b>	<b>\$0</b>	<b>\$50,000</b>	<b>(\$223,299,174)</b>	<b>(\$223,303,169)</b>
Less estimated income	(53,995)	0	50,000	(223,299,174)	(223,303,169)
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 3 to 5 percent for the first year of the biennium and 2 to 4 percent for the second year of the biennium.
- Reduces the market component from 2 to 4 percent per year to 1 to 2 percent per year for employees below the midpoint of their salary range.
- Reduces funding for retirement contribution increases to provide for a 1 percent state and 1 percent employee increase beginning in January 2014 and no increase in January 2015.

<sup>2</sup> A portion of salaries and wages funding for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

<sup>3</sup> Funding is added from the strategic investment and improvements fund to conduct a study of private lands owned adjacent to lands under control of the United States Army Corps of Engineers included in House Bill No. 1338, the same as the House version.

<sup>4</sup> Funding included in the executive budget for oil and gas impact grants to political subdivisions and grants for airports and higher education and funding added by the Senate for dust control is removed. Funding relating to salaries and operating expenses for the energy infrastructure and impact office is retained.

A section is added relating to funding for a study of private lands included in House Bill No. 1338 and authorizing the department to seek additional funding for the study from the Emergency Commission, the same as the House version.

Sections added by the Senate relating to oil and gas impact grant funding for dust control are removed.

Sections included in the executive budget relating to increasing the allocation of oil and gas tax revenue to the oil and gas impact grant fund and oil and gas impact grant distributions for airports and higher education are removed.

Sections are added to provide for additional funding from the oil and gas impact grant fund for dust control and redistribution of certain oil and gas impact grant funding if not used by January 1, 2015.