

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2013 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Trust Lands			
Salaries and wages	\$5,725,379	\$6,473,127	\$747,748
Operating expenses	2,283,022	2,229,872	(53,150)
Capital assets		1,600,000	1,600,000
Contingencies	100,000	100,000	
Total all funds	\$8,108,401	\$10,402,999	\$2,294,598
Less estimated income	8,108,401	10,402,999	2,294,598
General fund	\$0	\$0	\$0
FTE	28.00	30.00	2.00
Bill total			
Total all funds	\$8,108,401	\$10,402,999	\$2,294,598
Less estimated income	8,108,401	10,402,999	2,294,598
General fund	\$0	\$0	\$0
FTE	28.00	30.00	2.00

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 Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds FTE Positions ³	Adjusts Funding for Operating Expenses ⁴	Adds One-Time Funding for an Information Technology Project ⁵	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	<u>1.00</u>	<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:

	Other Funds
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 2017 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.

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

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$5,725,379	\$6,382,638	(\$174,061)	\$6,208,577
Operating expenses	2,283,022	2,229,872	(35,450)	2,194,422
Capital assets		1,600,000		1,600,000
Contingencies	<u>100,000</u>	<u>100,000</u>		<u>100,000</u>
Total all funds	\$8,108,401	\$10,312,510	(\$209,511)	\$10,102,999
Less estimated income	<u>8,108,401</u>	<u>10,312,510</u>	<u>(209,511)</u>	<u>10,102,999</u>
General fund	\$0	\$0	\$0	\$0
FTE	28.00	30.00	(1.00)	29.00

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

	Adjusts Funding for Salary Increases¹	Removes FTE Positions²	Total House Changes
Salaries and wages	(\$14,575)	(\$159,486)	(\$174,061)
Operating expenses		(35,450)	(35,450)
Capital assets			
Contingencies			
Total all funds	(\$14,575)	(\$194,936)	(\$209,511)
Less estimated income	<u>(14,575)</u>	<u>(194,936)</u>	<u>(209,511)</u>
General fund	\$0	\$0	\$0
FTE	0.00	(1.00)	(1.00)

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 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 and relating funding is removed, of which \$159,486 is for salaries and wages and \$35,450 is for operating expenses. The Senate added the position, the same as the executive budget.

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	100,000	100,000		100,000	100,000	
Total all funds	\$8,108,401	\$10,312,510	\$90,489	\$10,402,999	\$10,102,999	\$300,000
Less estimated income	8,108,401	10,312,510	90,489	10,402,999	10,102,999	300,000
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	(14,575)	105,064	90,489
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.