

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2013

Page 1, replace lines 12 through 17 with:

"Salaries and wages	\$5,725,379	\$483,198	\$6,208,577
Operating expenses	2,283,022	(88,600)	2,194,422
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	\$1,994,598	\$10,102,999
Full-time equivalent positions	28.00	1.00	29.00"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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 Increases ¹	Removes FTE Positions ²	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.