

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1013

That the Senate recede from its amendments as printed on pages 1610 and 1611 of the House Journal and pages 1354 and 1355 of the Senate Journal and that Engrossed House Bill No. 1013 be amended as follows:

Page 1, replace lines 11 through 16 with:

"Salaries and wages	\$6,473,127	\$1,050,694	\$7,523,821
Operating expenses	2,229,872	(460,778)	1,769,094
Capital assets	0	4,949,500	4,949,500
Contingencies	<u>100,000</u>	<u>0</u>	<u>100,000</u>
Total special funds	\$8,802,999	\$5,539,416	\$14,342,415
Full-time equivalent positions	30.00	3.00	33.00"

Page 1, remove lines 22 and 23

Page 2, replace lines 1 and 2 with:

"Information technology project	\$1,600,000	\$4,900,000
Information technology equipment	0	5,400
Utility vehicle and trailer	<u>0</u>	<u>49,500</u>
Total special funds	\$1,600,000	\$4,954,900"

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1013 - Department of Trust Lands - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$6,473,127	\$8,026,528	(\$502,707)	\$7,523,821	\$7,523,821	
Operating expenses	2,229,872	1,758,194	10,900	1,769,094	1,769,094	
Capital assets		4,949,500		4,949,500	2,549,500	\$2,400,000
Contingencies	<u>100,000</u>	<u>100,000</u>		<u>100,000</u>	<u>100,000</u>	
Total all funds	\$8,802,999	\$14,834,222	(\$491,807)	\$14,342,415	\$11,942,415	\$2,400,000
Less estimated income	<u>8,802,999</u>	<u>14,834,222</u>	<u>(491,807)</u>	<u>14,342,415</u>	<u>11,942,415</u>	<u>2,400,000</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	30.00	32.00	1.00	33.00	33.00	0.00

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

	Adjusts Funding for Salary and Benefit Increases¹	Adds FTE Position²	Removes Salary Funding for a Funding Pool³	Total Conference Committee Changes
Salaries and wages	\$132,408	\$334,842	(\$969,957)	(\$502,707)
Operating expenses		10,900		10,900
Capital assets				
Contingencies				
Total all funds	\$132,408	\$345,742	(\$969,957)	(\$491,807)
Less estimated income	132,408	345,742	(969,957)	(491,807)
General fund	\$0	\$0	\$0	\$0
FTE	0.00	1.00	0.00	1.00

¹ Salaries and wages funding is adjusted for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates, the same as the Senate, as follows:

	General Fund	Other Funds	Total
Salary increase	\$0	\$136,076	\$136,076
Health insurance adjustment	0	(3,668)	(3,668)
Total	\$0	\$132,408	\$132,408

The House provided salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024.

² Funding of \$345,742 from the state lands maintenance fund is added for 1 FTE investment analyst position, including \$334,842 for salaries and wages and \$10,900 for operating expenses. Of the \$10,900 for operating expenses, \$9,100 is ongoing and \$1,800 is one-time. The Senate added the position and related funding, but the House did not include this position.

³ Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below, the same as the Senate. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	\$0	\$739,732	\$739,732
Vacant FTE positions	0	230,225	230,225
Total	\$0	\$969,957	\$969,957

The House did not remove funding for a new and vacant FTE funding pool.

The Conference Committee:

- Provided \$4.9 million for an IT project, the same as the House. The Senate provided \$2.5 million for the project.
- Did not change a section included by both the House and Senate to provide for the permanent fund income distributions to state institutions.