

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1013 - Funding Summary

	Base Budget	Final Legislative Action	Comparison To Base Budget
Department of Trust Lands			
Salaries and wages	\$5,157,015	\$6,123,516	\$966,501
Operating expenses	1,925,863	2,019,637	93,774
Energy infrastructure and impact office	700,826	700,000	(826)
Contingencies	200,000	100,000	(100,000)
Accrued leave payments	108,541		(108,541)
Total all funds	\$8,092,245	\$8,943,153	\$850,908
Less estimated income	8,092,245	8,943,153	850,908
General fund	\$0	\$0	\$0
FTE	31.00	33.00	2.00
Bill Total			
Total all funds	\$8,092,245	\$8,943,153	\$850,908
Less estimated income	8,092,245	8,943,153	850,908
General fund	\$0	\$0	\$0
FTE	31.00	33.00	2.00

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

	Base Budget	House Changes	House Version
Salaries and wages	\$5,157,015	\$834,831	\$5,991,846
Operating expenses	1,925,863	(29,491)	1,896,372
Energy infrastructure and impact office	700,826	(327,414)	373,412
Contingencies	200,000	(100,000)	100,000
Accrued leave payments	108,541	(108,541)	
Total all funds	\$8,092,245	\$269,385	\$8,361,630
Less estimated income	8,092,245	269,385	8,361,630
General fund	\$0	\$0	\$0
FTE	31.00	1.00	32.00

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

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds Funding for Land Management Position³	Decreases Funding for Operating Expenses⁴	Decreases Funding for Contingencies⁵	Total House Changes
Salaries and wages	322,046	347,772	165,013			834,831
Operating expenses			33,265	(62,756)		(29,491)
Energy infrastructure and impact office	(244,763)	17,259		(99,910)		(327,414)
Contingencies					(100,000)	(100,000)
Accrued leave payments	(108,541)					(108,541)
Total all funds	(\$31,258)	\$365,031	\$198,278	(\$162,666)	(\$100,000)	\$269,385
Less estimated income	(31,258)	365,031	198,278	(162,666)	(100,000)	269,385
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	1.00	0.00	0.00	1.00

¹ Funding is adjusted for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance		\$226,866	\$226,866
Health insurance increase		138,165	138,165
Total	\$0	\$365,031	\$365,031

³ Funding is added for 1 land management FTE position, of which \$165,013 is for salaries and wages and \$33,265 is for operating expenses.

⁴ Funding is reduced by \$162,666 for changes in operations, of which \$62,756 is for operating expenses and \$99,910 is for the Energy Infrastructure and Impact Office.

⁵ Funding for contingencies is reduced by \$100,000, from \$200,000 to \$100,000.

This amendment includes a section to provide for line item transfers and a section to provide for permanent fund income distributions to state institutions.

This amendment also removes a section related to the designation of oil and gas impact grants and removes two sections related to the allocation of oil and gas gross production tax revenue collections.

House Bill No. 1013 - Department of Trust Lands - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$5,157,015	\$5,991,846	\$293,118	\$6,284,964
Operating expenses	1,925,863	1,896,372	156,530	2,052,902
Energy infrastructure and impact office	700,826	373,412	326,588	700,000
Contingencies	200,000	100,000		100,000
Accrued leave payments	108,541			
Total all funds	\$8,092,245	\$8,361,630	\$776,236	\$9,137,866
Less estimated income	8,092,245	8,361,630	776,236	9,137,866
General fund	\$0	\$0	\$0	\$0
 FTE	 31.00	 32.00	 2.00	 34.00

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

	Adjusts Funding for Health Insurance Premium Increases¹	Adds Funding for FTE Positions²	Adds Funding for Office Space Rental³	Adds Funding for Energy Infrastructure and Impact Office⁴	Total Senate Changes
Salaries and wages	(25,598)	318,716			293,118
Operating expenses		66,530	90,000		156,530
Energy infrastructure and impact office				326,588	326,588
Contingencies					
Accrued leave payments					
Total all funds	(\$25,598)	\$385,246	\$90,000	\$326,588	\$776,236
Less estimated income	(25,598)	385,246	90,000	326,588	776,236
General fund	\$0	\$0	\$0	\$0	\$0
 FTE	 0.00	 2.00	 0.00	 0.00	 2.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² The following funding from special funds and FTE positions are added:

	FTE Positions	Salaries and Wages	Operating Expenses	Total Special Funds
Public information officer position	1.00	\$165,013	\$33,265	\$198,278
Compliance officer position	1.00	153,703	33,265	186,968
Total	2.00	\$318,716	\$66,530	\$385,246

³ Funding from special funds is added for office space rental.

⁴ Funding is added for administrative costs of the Energy Infrastructure and Impact Office to provide total funding of \$700,000 from the oil and gas impact grant fund. The House version provided \$373,412 from the oil and gas impact grant fund.

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	\$5,157,015	\$5,991,846	\$131,670	\$6,123,516	\$6,284,964	(\$161,448)
Operating expenses	1,925,863	1,896,372	123,265	2,019,637	2,052,902	(33,265)
Energy infrastructure and impact office	700,826	373,412	326,588	700,000	700,000	
Contingencies	200,000	100,000		100,000	100,000	
Accrued leave payments	108,541					
Total all funds	\$8,092,245	\$8,361,630	\$581,523	\$8,943,153	\$9,137,866	(\$194,713)
Less estimated income	8,092,245	8,361,630	581,523	8,943,153	9,137,866	(194,713)
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	31.00	32.00	1.00	33.00	34.00	(1.00)

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

	Adjusts Funding for Health Insurance Premium Increases ¹	Adds Funding for FTE Position ²	Adds Funding for Office Space Rental ³	Adds Funding for Energy Infrastructure and Impact Office ⁴	Total Conference Committee Changes
Salaries and wages	(22,033)	153,703			131,670
Operating expenses		33,265	90,000		123,265
Energy infrastructure and impact office				326,588	326,588
Contingencies					
Accrued leave payments					
Total all funds	(\$22,033)	\$186,968	\$90,000	\$326,588	\$581,523
Less estimated income	(22,033)	186,968	90,000	326,588	581,523
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	1.00	0.00	0.00	1.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month. This funding was adjusted for changes in FTE positions compared to the Senate version.

² Funding from special funds for salaries and wages (\$153,703) and operating expenses (\$33,265) is added for a compliance officer position. The House did not include this FTE position or the related funding. The Senate provided \$385,246 from special funds for 2 FTE positions, including a public information officer and a compliance officer.

³ Funding from special funds is added for office space rental. The Senate version also included \$90,000 for office space rental.

⁴ Funding is added for administrative costs of the Energy Infrastructure and Impact Office to provide total funding of \$700,000 from the oil and gas impact grant fund, which is the same as the Senate version. The House version provided \$373,412 from the oil and gas impact grant fund.

This amendment also:

- Adds a section to remove the requirement that the Department of Trust Lands award oil and gas impact grants at least quarterly. The Senate also included this section, but the House did not.
- Adds a new section to allow records related to the value of property paid or delivered to the State Abandoned Property Office to be exempt records and provides an emergency clause for the section. Neither the House nor the Senate versions included these provisions.
- Provides for a Legislative Management study of excess lands. Neither the House nor the Senate versions included this study.