Department of Trust Lands - Budget No. 226 Senate Bill No. 2013 Base Level Funding Changes

	Ex	ecutive Budge	Executive Budget Recommendation	tion		Senate	Senate Version	
	FTE	General	Other		FE	General	Other	
	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total
2021-23 Biennium Base Level	28.00	\$0	\$8,108,401	\$8,108,401	28.00	\$0	\$8,108,401	\$8,108,401
2021-23 Ongoing Funding Changes								
Base payroll changes			\$128,236	\$128,236				\$0
Salary increase			156,670	156,670				0
Retirement contribution increase			32,302	32,302				0
Health insurance increase			1,458	1,458				0
Adds 1 FTE administrative assistant position	1.00		194,936	194,936				0
Adds 1 FTE mineral title specialist position	1.00		247,115	247,115				0
Decreases funding for operating expenses			(128,236)	(128,236)				0
Increases funding for Microsoft Office 365 licensing expenses			4,186	4,186				0
Total ongoing funding changes	2.00	\$0	\$636,667	\$636,667	0.00	\$0	\$0	\$0
One-time funding items Adds one-time funding for a technology project			\$1.600.000	\$1.600.000				0
Total one-time funding changes	0.00	\$0	\$1,600,000	\$1,600,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	2.00	\$0	\$2,236,667	\$2,236,667	0.00	\$0	\$0	\$0
2021-23 Total Funding	30.00	\$0	\$10,345,068	\$10,345,068	28.00	\$0	\$8,108,401	\$8,108,401
Total ongoing changes as a percentage of base level	7.1%		7.9%	7.9%	0.0%		0.0%	0.0%
Total changes as a percentage of base level	7.1%		27.6%	27.6%	0.0%		0.0%	0.0%
Other Sections in Department of Trust Lands - Budget No. 226	226							
	Ex	ecutive Budge	Executive Budget Recommendation	tion		Senate	Senate Version	
Fund distributions	Section 3 wor	would provide t	the permanent fund	fund income				
	distributions to	distributions to state institutions	15.					

Information technology project exemption	Oil and gas impact grant fund exemptions	Fund distributions		Other Sections in Department of Trust Lands - Budget No. 226	Total ongoing changes as a percentage of base level Total changes as a percentage of base level	2021-23 Total Funding	Total Changes to Base Level Funding	Total one-time funding changes	One-time funding items Adds one-time funding for a technology project	Total ongoing funding changes	Decreases funding for operating expenses Increases funding for Microsoft Office 365 licensing expenses	Adds 1 FTE mineral title specialist position	Adds 1 FTE administrative assistant position	Retirement contribution increase Health incurance increase	Salary increase	2021-23 Ongoing Funding Changes Base payroll changes	
Section 5 would provide an exemption to continue unspent prior biennium appropriations into the 2021-23 biennium related to an IT project.	Section 4 would provide an exemption to continue unspent prior biennium appropriations from the oil and gas impact grant fund into the 2021-23 biennium.	Section 3 would provide the distributions to state institutions.		226	7.1% 7.1%	30.00	2.00	0.00		2.00		1.00	1.00				
ovide an propriation ect.	ovide an ropriation oction oct	orovide institutio	/e Budge			\$0	\$0	\$0		\$0							
exemption to co ns into the 202	exemption to co s from the oil a iennium.	the permanent fund ns.	Executive Budget Recommendation		7.9% 27.6%	\$10,345,068	\$2,236,667	\$1,600,000	\$1,600,000	\$636,667	(128,236) 4,186	247,115	194,936	32,302	156,670	\$128.236	
ntinue unspent 1-23 biennium	ntinue unspent nd gas impact	fund income	tion		7.9% 27.6%	\$10,345,068	\$2,236,667	\$1,600,000	\$1,600,000	\$636,667	(128,236) 4,186	247,115	194,936	32,302	156,670	\$128.236	
					0.0% 0.0%	28.00	0.00	0.00		0.00							
			Senat			\$0	\$0	\$0		\$0							
			Senate Version		0.0% 0.0%	\$8,108,401	\$0	\$0		\$0							
					0.0	\$8,108											