

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

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2021-23 Biennium Base Level</b>	28.00	\$0	\$8,108,401	\$8,108,401	28.00	\$0	\$8,108,401	\$8,108,401
<b>2021-23 Ongoing Funding Changes</b>								
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
<b>One-time funding items</b>								
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
<b>Total Changes to Base Level Funding</b>	2.00	\$0	\$2,236,667	\$2,236,667	0.00	\$0	\$0	\$0
<b>2021-23 Total Funding</b>	30.00	\$0	\$10,345,068	\$10,345,068	28.00	\$0	\$8,108,401	\$8,108,401
<i>Total ongoing changes as a percentage of base level</i>	7.1%		7.9%	7.9%	0.0%		0.0%	0.0%
<i>Total changes as a percentage of base level</i>	7.1%		27.6%	27.6%	0.0%		0.0%	0.0%

**Other Sections in Department of Trust Lands - Budget No. 226**

	Executive Budget Recommendation	Senate Version
Fund distributions	Section 3 would provide the permanent fund income distributions to state institutions.	
Oil and gas impact grant fund exemptions	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.	
Information technology project exemption	Section 5 would provide an exemption to continue unspent prior biennium appropriations into the 2021-23 biennium related to an IT project.	