

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

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - Executive Budget			
									FTE Positions	General Fund	Other 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	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes			\$128,236	\$128,236			\$128,236	\$128,236			(256)	\$0
Salary increase			156,670	156,670			156,414	156,414			(256)	(256)
Retirement contribution increase			32,302	32,302				0			(32,302)	(32,302)
Health insurance increase			1,458	1,458			1,458	1,458				0
Adds 1 FTE administrative assistant position	1.00		194,936	194,936	1.00		194,936	194,936				0
Adds 1 FTE mineral title specialist position	1.00		247,115	247,115	1.00		247,115	247,115				0
Decreases funding for operating expenses			(128,236)	(128,236)			(128,236)	(128,236)				0
Increases funding for Microsoft Office 365 licensing expenses			4,186	4,186			4,186	4,186				0
Total ongoing funding changes	2.00	\$0	\$636,667	\$636,667	2.00	\$0	\$604,109	\$604,109	0.00	\$0	(\$32,558)	(\$32,558)
One-time funding items												
Adds one-time funding for a technology project			\$1,600,000	\$1,600,000			1,600,000	1,600,000			0	0
Total one-time funding changes	0.00	\$0	\$1,600,000	\$1,600,000	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	2.00	\$0	\$2,204,109	\$2,204,109	0.00	\$0	(\$32,558)	(\$32,558)
2021-23 Total Funding	30.00	\$0	\$10,345,068	\$10,345,068	30.00	\$0	\$10,312,510	\$10,312,510	0.00	\$0	(\$32,558)	(\$32,558)
Total ongoing changes as a percentage of base level	7.1%		7.9%	7.9%	7.1%		7.5%	7.5%				
Total changes as a percentage of base level	7.1%		27.6%	27.6%	7.1%		27.2%	27.2%				
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.				Section 3 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.				Section 4 provides 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.				Section 5 provides an exemption to continue unspent prior biennium appropriations into the 2021-23 biennium related to an IT project.							