Department of Trust Lands - Budget No. 226
House Bill No. 1013
Base Level Funding Changes

	House Version				Senate Version				Senate Changes to House Version			
									Increase (Decrease) - House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	30.00	$0	$8,802,999	$8,802,999	30.00	$0	$8,802,999	$8,802,999	0.00	$0	$0	$0
2023-25 Ongoing Funding Changes												
Cost to continue salaries			$50,995	$50,995			$50,995	$50,995				$0
Salary increase			395,524	395,524			531,600	531,600			136,076	136,076
Health insurance increase			163,114	163,114			159,446	159,446			(3,668)	(3,668)
Adds FTE investment analyst position				0	1.00		343,942	343,942	1.00		343,942	343,942
Adds FTE mineral specialist position	1.00		253,704	253,704	1.00		253,704	253,704				0
Adds FTE unclaimed property position	1.00		165,786	165,786	1.00		165,786	165,786				0
Removes salary funding for funding pool				0			(969,957)	(969,957)			(969,957)	(969,957)
Transfers $538,878 from operating expenses to salaries				0				0				0
Increases funding for shared software and service rate changes			49,000	49,000			49,000	49,000				0
Total ongoing funding changes	2.00	$0	$1,078,123	$1,078,123	3.00	$0	$584,516	$584,516	1.00	$0	($493,607)	($493,607)
One-Time Funding Items												
Adds one-time funding for IT equipment for new FTE positions			$3,600	$3,600			$5,400	$5,400			1,800	1,800
Adds one-time funding to continue the development of an IT project			4,900,000	4,900,000			2,500,000	2,500,000			(2,400,000)	(2,400,000)
Adds one-time funding for utility vehicle and trailer			49,500	49,500			49,500	49,500				0
Total one-time funding changes	0.00	$0	$4,953,100	$4,953,100	0.00	$0	$2,554,900	$2,554,900	0.00	$0	($2,398,200)	($2,398,200)
Total Changes to Base Level Funding	2.00	$0	$6,031,223	$6,031,223	3.00	$0	$3,139,416	$3,139,416	1.00	$0	($2,891,807)	($2,891,807)
2023-25 Total Funding	32.00	$0	$14,834,222	$14,834,222	33.00	$0	$11,942,415	$11,942,415	1.00	$0	($2,891,807)	($2,891,807)
Federal funds included in other funds			*$0*				*$0*				*$0*	
Total ongoing changes as a percentage of base level	*6.7%*		*12.2%*	*12.2%*	*10.0%*		*6.6%*	*6.6%*				
Total changes as a percentage of base level	*6.7%*		*68.5%*	*68.5%*	*10.0%*		*35.7%*	*35.7%*				

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

	House Version	Senate Version
Fund distributions	Section 3 provides the permanent fund income distributions to state institutions.	Section 3 provides the permanent fund income distributions to state institutions.