

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

| | House Version | | | | Senate Version | | | | Senate Changes to 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 | 1.00 | | 253,704 | 253,704 | 1.00 | | 343,942 | 343,942 | 1.00 | | 343,942 | 343,942 |
| Adds FTE mineral specialist position | 1.00 | | 165,786 | 165,786 | 1.00 | | 165,786 | 165,786 | | | | 0 |
| Adds FTE unclaimed property position | 1.00 | | 0 | 0 | 1.00 | | (969,957) | (969,957) | | | (969,957) | (969,957) |
| Removes salary funding for funding pool | | | 0 | 0 | | | 0 | 0 | | | 0 | 0 |
| Transfers \$538,878 from operating expenses to salaries | | | 49,000 | 49,000 | | | 49,000 | 49,000 | | | | 0 |
| Increases funding for shared software and service rate changes | 2.00 | \$0 | \$1,078,123 | \$1,078,123 | 3.00 | \$0 | \$584,516 | \$584,516 | 1.00 | \$0 | (\$493,607) | (\$493,607) |
| Total ongoing funding changes | | | \$0 | \$0 | | | \$0 | \$0 | | | \$0 | \$0 |
| 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 | 0.00 | \$0 | 49,500 | 49,500 | 0.00 | \$0 | 49,500 | 49,500 | 0.00 | \$0 | (\$2,398,200) | (\$2,398,200) |
| Total one-time funding changes | 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) |
| Total Changes to Base Level Funding | | | | | | | | | | | | |
| 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) |
| <i>Federal funds included in other funds</i> | | | \$0 | \$0 | | | \$0 | \$0 | | | \$0 | \$0 |
| <i>Total ongoing changes as a percentage of base level</i> | 6.7% | | 12.2% | 12.2% | 10.0% | | 6.6% | 6.6% | | | | |
| <i>Total changes as a percentage of base level</i> | 6.7% | | 68.5% | 68.5% | 10.0% | | 35.7% | 35.7% | | | | |

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

Fund distributions

House Version

Section 3 provides the permanent fund income distributions to state institutions.

Senate Version

Section 3 provides the permanent fund income distributions to state institutions.