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

	Executive Budget Recommendation				House Version			
	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
2023-25 Ongoing Funding Changes								
Cost to continue salaries			$50,995	$50,995				$0
Salary increase			531,600	531,600				0
Health insurance increase			159,446	159,446				0
Adds FTE mineral title specialist position	1.00		253,704	253,704				0
Adds FTE investment analyst position	1.00		343,942	343,942				0
Transfers $538,878 from operating expenses to salaries				0				0
Increases funding for shared software and service rate changes			49,000	49,000				0
Total ongoing funding changes	2.00	$0	$1,388,687	$1,388,687	0.00	$0	$0	$0
One-Time Funding Items								
Adds one-time funding for IT equipment for new FTE positions			$3,600	$3,600				0
Adds one-time funding to continue the development of an IT project			2,500,000	2,500,000				0
Adds one-time funding for utility vehicle and trailer			49,500	49,500				0
Total one-time funding changes	0.00	$0	$2,553,100	$2,553,100	0.00	$0	$0	$0
Total Changes to Base Level Funding	2.00	$0	$3,941,787	$3,941,787	0.00	$0	$0	$0
2023-25 Total Funding	32.00	$0	$12,744,786	$12,744,786	30.00	$0	$8,802,999	$8,802,999
Federal funds included in other funds			*$0*				*$0*	
Total ongoing changes as a percentage of base level	*6.7%*		*15.8%*	*15.8%*	*0.0%*		*0.0%*	*0.0%*
Total changes as a percentage of base level	*6.7%*		*44.8%*	*44.8%*	*0.0%*		*0.0%*	*0.0%*

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

	Executive Budget Recommendation	House Version
Fund distributions	Section 3 would provide the permanent fund income distributions to state institutions.	