

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
<b>2023-25 Biennium Base Level</b>	30.00	\$0	\$8,802,999	\$8,802,999	30.00	\$0	\$8,802,999	\$8,802,999
<b>2023-25 Ongoing Funding Changes</b>								
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
<b>One-Time Funding Items</b>								
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
<b>Total Changes to Base Level Funding</b>	2.00	\$0	\$3,941,787	\$3,941,787	0.00	\$0	\$0	\$0
<b>2023-25 Total Funding</b>	32.00	\$0	\$12,744,786	\$12,744,786	30.00	\$0	\$8,802,999	\$8,802,999
<i>Federal funds included in other funds</i>			\$0				\$0	
<i>Total ongoing changes as a percentage of base level</i>	6.7%		15.8%	15.8%	0.0%		0.0%	0.0%
<i>Total changes as a percentage of base level</i>	6.7%		44.8%	44.8%	0.0%		0.0%	0.0%
<b>Other Sections in Department of Trust Lands - Budget No. 226</b>								
<b>Fund distributions</b>								

Section 3 would provide the permanent fund income distributions to state institutions.

Executive Budget Recommendation

House Version