

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

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	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			531,600	531,600			395,524	395,524				(136,076)
Health insurance increase			159,446	159,446			163,114	163,114				3,668
Adds FTE mineral title specialist position	1.00		253,704	253,704			0	0	(1.00)		(253,704)	(253,704)
Adds FTE investment analyst position	1.00		343,942	343,942			0	0	(1.00)		(343,942)	(343,942)
Adds FTE mineral specialist position			0	0	1.00		253,704	253,704	1.00		253,704	253,704
Adds FTE unclaimed property position			0	0	1.00		165,786	165,786	1.00		165,786	165,786
Transfers \$538,878 from operating expenses to salaries			0	0			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	\$1,388,687	\$1,388,687	2.00	\$0	\$1,078,123	\$1,078,123	0.00	\$0	(\$310,564)	(\$310,564)
One-Time Funding Items												
Adds one-time funding for IT equipment for new FTE positions			\$3,600	\$3,600			3,600	3,600				0
Adds one-time funding to continue the development of an IT project			2,500,000	2,500,000			0	0	0.00		(2,500,000)	(2,500,000)
Adds one-time funding for utility vehicle and trailer	0.00		49,500	49,500			(49,500)	(49,500)	0.00		(49,500)	(49,500)
Total one-time funding changes	2.00	\$0	\$2,553,100	\$2,553,100	0.00	\$0	\$3,600	\$3,600	0.00	\$0	(\$2,549,500)	(\$2,549,500)
Total Changes to Base Level Funding												
	32.00	\$0	\$12,744,786	\$12,744,786	32.00	\$0	\$9,884,722	\$9,884,722	0.00	\$0	(\$2,860,064)	(\$2,860,064)
2023-25 Total Funding												
<i>Federal funds included in other funds</i>			\$0	\$0			\$0	\$0				\$0
<i>Total ongoing changes as a percentage of base level</i>	6.7%		15.8%	15.8%	6.7%		12.2%	12.2%				
<i>Total changes as a percentage of base level</i>	6.7%		44.8%	44.8%	6.7%		12.3%	12.3%				
Other Sections in Department of Trust Lands - Budget No. 226												
Fund distributions												
Executive Budget Recommendation				House Version								
Section 3 would provide the permanent fund income distributions to state institutions.												