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)	(136,076)
Health insurance increase			159,446	159,446			163,114	163,114			3,668	3,668
Adds FTE mineral title specialist position	1.00		253,704	253,704				0	(1.00)		(253,704)	(253,704)
Adds FTE investment analyst position	1.00		343,942	343,942				0	(1.00)		(343,942)	(343,942)
Adds FTE mineral specialist position				0	1.00		253,704	253,704	1.00		253,704	253,704
Adds FTE unclaimed property position				0	1.00		165,786	165,786	1.00		165,786	165,786
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	$1,388,687	$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			(2,500,000)	(2,500,000)
Adds one-time funding for utility vehicle and trailer			49,500	49,500				0			(49,500)	(49,500)
Total one-time funding changes	0.00	$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	2.00	$0	$3,941,787	$3,941,787	2.00	$0	$1,081,723	$1,081,723	0.00	$0	($2,860,064)	($2,860,064)
2023-25 Total 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)
Federal funds included in other funds			*$0*				*$0*				*$0*	
Total ongoing changes as a percentage of base level	*6.7%*		*15.8%*	*15.8%*	*6.7%*		*12.2%*	*12.2%*				
Total changes as a percentage of base level	*6.7%*		*44.8%*	*44.8%*	*6.7%*		*12.3%*	*12.3%*				

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.	