

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2013 - Department of Trust Lands - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$8,005,331	\$1,285,598	\$9,290,929
New and vacant FTE pool		201,144	201,144
Operating expenses	1,763,694	(164,362)	1,599,332
Contingencies	100,000		100,000
Total all funds	\$9,869,025	\$1,322,380	\$11,191,405
Less estimated income	9,869,025	1,322,380	11,191,405
General fund	\$0	\$0	\$0
FTE	33.00	0.00	33.00

Department 226 - Department of Trust Lands - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Transfers Funding Between Line Items ⁴	Adjusts Funding for Operating Expenses ⁵	Total Senate Changes
Salaries and wages	\$548,991	\$969,957	(\$287,348)	\$53,998		\$1,285,598
New and vacant FTE pool			201,144			201,144
Operating expenses				(53,998)	(\$110,364)	(164,362)
Total all funds	\$548,991	\$969,957	(\$86,204)	\$0	(\$110,364)	\$1,322,380
Less estimated income	548,991	969,957	(86,204)	0	(110,364)	1,322,380
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted for 2025-27 biennium salary increases of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and for health insurance premium rate increases of \$250 per month, from \$1,643 to \$1,893 per employee as follows:

	General Fund	Other Funds	Total
Salary increase	\$0	\$350,818	\$350,818
Health insurance adjustment	0	198,173	198,173
Total	\$0	\$548,991	\$548,991

² Funding is added to replace the 2023-25 FTE pool as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$0	\$230,225	\$230,225
New FTE positions	0	739,732	739,732
Total	\$0	\$969,957	\$969,957

³ Funding of \$287,348 is removed for estimated savings from vacant 2025-27 FTE positions and \$201,144 is added for a new and vacant FTE pool line item resulting in net savings of \$86,204.

⁴ Funding of \$53,998 is transferred from the operating expenses line item to the salaries and wages line item for cost to continue 2023-25 salary increases.

⁵ Funding for operating expenses is decreased by \$110,364 for the following adjustments:

- Increase of \$66,810 for information technology rate increases.
- Decrease of \$177,174 for budget reduction for operating expense savings.

The Senate version:

- Adds a section regarding the use of funding in the new and vacant FTE pool line item.
- Includes a section to provide for the permanent fund income distributions to state institutions, which was also included in the base budget.