

## 2025-27 Trust Lands Budget Request

### Salary Base

Leg. Base	\$8,005,331
Vacant FTE Pool	+\$230,225
New FTE Pool	+\$739,732
Health Insurance Increase	+\$_____
Cost of Living Salary Increase	+\$_____

### Salary Optional

Retirements, Recruitment, Retention	+\$200,000
Diversified Revenues Officer	+\$294,631
Unclaimed Property Auditor	+\$274,900

### Operating Expenses Base

Leg. Base	\$1,763,694
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### Operating Expenses Optional

Cost Savings	-\$100,000
IT Rate Increases	+\$100,000
Rental & Lease Increases	+50,000
Diversified Revenues Officer	+\$3,000
Unclaimed Property Auditor	+\$3,000