



**Department of Trust Lands - Budget No. 226**  
**Agency Worksheet - Senate Bill No. 2013**

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
<b>2025-27 Biennium Base Level</b>	33.00	\$0	\$9,869,025	\$9,869,025	33.00	\$0	\$9,869,025	\$9,869,025	0.00	\$0	\$0	\$0
<b>2025-27 Ongoing Funding Changes</b>												
Salary increase			\$403,184	\$403,184			\$350,818	\$350,818			(\$52,366)	(\$52,366)
Health insurance increase			180,158	180,158			198,173	198,173			18,015	18,015
Funding to replace the 2023-25 vacant FTE pool			230,225	230,225			230,225	230,225				0
Funding to replace the 2023-25 new FTE pool			739,732	739,732			739,732	739,732				0
Transfers \$53,998 from operating to salaries - Base				0				0				0
Transfers unclaimed property to State Treasurer	(4.00)		(858,397)	(858,397)				0	4.00		858,397	858,397
FTE diversified revenue officer position	1.00		294,631	294,631				0	(1.00)		(294,631)	(294,631)
Information technology rate increases			66,810	66,810			66,810	66,810				0
Budget reduction for operating expense savings			(177,174)	(177,174)			(177,174)	(177,174)				0
<b>Total ongoing funding changes</b>	<b>(3.00)</b>	<b>\$0</b>	<b>\$879,169</b>	<b>\$879,169</b>	<b>0.00</b>	<b>\$0</b>	<b>\$1,408,584</b>	<b>\$1,408,584</b>	<b>3.00</b>	<b>\$0</b>	<b>\$529,415</b>	<b>\$529,415</b>
<b>One-Time Funding Items</b>												
Operating expenses for new FTE position			\$3,000	\$3,000				\$0			(\$3,000)	(\$3,000)
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$3,000)</b>	<b>(\$3,000)</b>
<b>Total Changes to Base Level Funding</b>	<b>(3.00)</b>	<b>\$0</b>	<b>\$882,169</b>	<b>\$882,169</b>	<b>0.00</b>	<b>\$0</b>	<b>\$1,408,584</b>	<b>\$1,408,584</b>	<b>3.00</b>	<b>\$0</b>	<b>\$526,415</b>	<b>\$526,415</b>
<b>2025-27 Total Funding</b>	<b>30.00</b>	<b>\$0</b>	<b>\$10,751,194</b>	<b>\$10,751,194</b>	<b>33.00</b>	<b>\$0</b>	<b>\$11,277,609</b>	<b>\$11,277,609</b>	<b>3.00</b>	<b>\$0</b>	<b>\$526,415</b>	<b>\$526,415</b>
<i>Federal funds included in other funds</i>			\$0	\$0			\$0	\$0			\$0	\$0
<i>Total ongoing changes - Percentage of base level</i>	(9.1%)	N/A	8.9%	8.9%	0.0%	N/A	14.3%	14.3%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	(9.1%)	N/A	8.9%	8.9%	0.0%	N/A	14.3%	14.3%	N/A	N/A	N/A	N/A