



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

	Senate Version				House Version				House Compared to Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	33.00	\$0	\$9,869,025	\$9,869,025	33.00	\$0	\$9,869,025	\$9,869,025	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Salary increase			\$350,818	\$350,818			\$350,818	\$350,818				\$0
Health insurance increase			198,173	198,173			198,173	198,173				0
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
2025-27 new and vacant FTE pool - vacant			(86,204)	(86,204)			(86,204)	(86,204)				0
2025-27 new and vacant FTE pool - new				0			(24,290)	(24,290)			(\$24,290)	(24,290)
Unclaimed property FTE position				0	1.00		242,900	242,900	1.00		242,900	242,900
Salary funding - Equity and retention				0			550,000	550,000			550,000	550,000
Transfers \$53,998 from operating to salaries - Base				0				0				0
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
Total ongoing funding changes	0.00	\$0	\$1,322,380	\$1,322,380	1.00	\$0	\$2,090,990	\$2,090,990	1.00	\$0	\$768,610	\$768,610
One-Time Funding Items												
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$0	\$1,322,380	\$1,322,380	1.00	\$0	\$2,090,990	\$2,090,990	1.00	\$0	\$768,610	\$768,610
2025-27 Total Funding	33.00	\$0	\$11,191,405	\$11,191,405	34.00	\$0	\$11,960,015	\$11,960,015	1.00	\$0	\$768,610	\$768,610
Federal funds included in other funds			\$0				\$0				\$0	
Total ongoing changes - Percentage of base level	0.0%	N/A	13.4%	13.4%	3.0%	N/A	21.2%	21.2%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	0.0%	N/A	13.4%	13.4%	3.0%	N/A	21.2%	21.2%	N/A	N/A	N/A	N/A

Other Sections in Department of Trust Lands - Budget No. 226

Section Description	Senate Version	House Version
New and vacant FTE pool line item	Section 2 provides for the use of funding in the new and vacant FTE pool line item.	Section 2 provides for the use of funding in the new and vacant FTE pool line item.
Fund distributions	Section 3 provides the permanent fund income distributions to state institutions.	Section 3 provides the permanent fund income distributions to state institutions.
Revenue diversification and development collaboration		Section 4 directs the Commissioner of University and School Lands and the Commissioner of Commerce to collaborate to identify revenue diversification and development opportunities on trust lands.