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Title.
Fiscal No. 2

Prepared by the Legislative Council
staff for Senate Appropriations -
Government Operations Division
Committee

January 24, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO

SENATE BILL NO. 2013

Introduced by

Appropriations Committee

1 A BILL for an Act to provide an appropriation for defraying the expenses of the commissioner of
2 university and school lands; and to provide for distributions from permanent funds.

3 **BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

4 **SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the funds
5 as may be necessary, are appropriated out of any moneys from special funds, to the
6 commissioner of university and school lands for the purpose of defraying the expenses of the
7 commissioner of university and school lands, for the biennium beginning July 1, 2025, and
8 ending June 30, 2027, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
11 Salaries and wages	\$8,005,331	\$0	\$8,005,331
12 Operating expenses	1,763,694	0	1,763,694
13 Contingencies	100,000	0	100,000
14 Total special funds	\$9,869,025	\$0	\$9,869,025
15 Full-time equivalent positions	33.00	0.00	33.00
16 <u>Salaries and wages</u>	<u>\$8,005,331</u>	<u>\$1,285,598</u>	<u>\$9,290,929</u>
17 <u>New and vacant FTE pool</u>	<u>0</u>	<u>201,144</u>	<u>201,144</u>
18 <u>Operating expenses</u>	<u>1,763,694</u>	<u>(164,362)</u>	<u>1,599,332</u>
19 <u>Contingencies</u>	<u>100,000</u>	<u>0</u>	<u>100,000</u>

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1	<u>Total special funds</u>	<u>\$9,869,025</u>	<u>\$1,322,380</u>	<u>\$11,191,405</u>
2	<u>Full-time equivalent positions</u>	<u>33.00</u>	<u>0.00</u>	<u>33.00</u>

3 **SECTION 2. DISTRIBUTIONS TO STATE INSTITUTIONS.** Pursuant to article IX of the
4 Constitution of North Dakota, the board of university and school lands shall distribute during the
5 biennium beginning July 1, 2025, and ending June 30, 2027, the following amounts, from the
6 permanent funds managed for the benefit of the following entities:

7	Common schools			\$584,677,350
8	North Dakota state university			8,770,000
9	University of North Dakota			6,948,000
10	Youth correctional center			3,136,000
11	School for the deaf			2,388,000
12	North Dakota state college of science			2,570,284
13	State hospital			1,976,284
14	Veterans' home			994,284
15	Valley City state university			1,566,000
16	North Dakota vision services - school for the blind			1,936,284
17	Mayville state university			1,102,000
18	Dakota college at Bottineau			406,284
19	Dickinson state university			406,284
20	Minot state university			<u>406,284</u>
21	Total			\$617,283,338

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 includes a section to provide for the permanent fund income distributions to state institutions, which was also included in the base budget.

Senate Bill No. 2013 - Other Changes - Senate Action