

Department of Trust Lands
 Budget No. 226
 House Bill No. 1013

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriations	33.00	\$0	\$14,342,415	\$14,342,415
2023-25 base budget	30.00	0	8,802,999	8,802,999
Legislative increase (decrease) to base budget	3.00	\$0	\$5,539,416	\$5,539,416

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes			\$50,995	\$50,995
Added funding to provide employee salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024			531,600	531,600
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,643 per month			159,446	159,446
Added 1 FTE investment analyst position (\$334,842) and related operating expenses (\$9,100)	1.00		343,942	343,942
Added 1 FTE mineral specialist position (\$239,104) and related operating expenses (\$14,600)	1.00		253,704	253,704
Added 1 FTE unclaimed property position	1.00		165,786	165,786
Transferred funding for new FTE positions and estimated savings from vacant FTE positions to a new and vacant FTE funding pool in the Office of Management and Budget			(969,957)	(969,957)
Transferred \$538,878 of other funds appropriation authority from the operating expenses line item to the salaries and wages line item related to cost-savings from operating expenses and increases in salaries			0	0
Added funding for shared software and service rate changes related to information technology expenses			49,000	49,000
Added one-time funding from the state lands maintenance fund for information technology equipment for new FTE positions			5,400	5,400

Added one-time funding from the state lands maintenance fund to complete an information technology project initially approved by the 2019 Legislative Assembly			4,900,000	4,900,000
Added one-time funding from the state lands maintenance fund for the purchase of a utility vehicle and a trailer			49,500	49,500
Total	3.00	\$0	\$5,539,416	\$5,539,416

FTE Changes

The Legislative Assembly approved 33 FTE positions for the Department of Trust Lands for the 2023-25 biennium, an increase of 3 FTE positions from the 2021-23 biennium authorized level of 30 FTE positions. The Legislative Assembly added 1 FTE investment analyst position, 1 FTE mineral specialist position, and 1 FTE unclaimed property position.

One-Time Funding

One-time funding for the 2023-25 biennium for the Department of Trust Lands totals \$4,954,900 from the state lands maintenance fund for the following:

- \$5,400 for information technology equipment for new FTE positions;
- \$4.9 million to continue development of an information technology project initially approved by the 2019 Legislative Assembly, which provides total project funding of \$10.1 million, including \$5.2 million appropriated in prior bienniums; and
- \$49,500 for the purchase of a utility vehicle and a trailer.

Oil and Gas Impact Grant Fund

North Dakota Century Code Section 57-62-03.1 establishes the oil and gas impact grant fund for grants to oil and gas development-impacted cities, counties, school districts, and other taxing districts. The Legislative Assembly did not provide any new funding for the oil and gas impact grant fund for the 2023-25 biennium and did not provide an exemption to continue any funding into the 2023-25 biennium because all the funding in the oil and gas impact grant fund is anticipated to be spent by the end of the 2021-23 biennium.

Distributions to State Institutions

Section 3 of House Bill No. 1013 provides the following distributions to state institutions for the 2023-25 biennium pursuant to Article IX of the Constitution of North Dakota:

	2021-23 Biennium	2023-25 Biennium	Increase (Decrease)
Common schools	\$421,020,000	\$499,860,000	\$78,840,000
North Dakota State University	6,620,000	7,648,000	1,028,000
University of North Dakota	5,084,000	5,986,000	902,000
Youth Correctional Center	2,228,000	2,662,000	434,000
School for the Deaf	2,014,000	2,198,000	184,000
North Dakota State College of Science	1,941,000	2,259,700	318,700
State Hospital	1,673,000	1,835,700	162,700
Veterans' Home	795,000	893,700	98,700
Valley City State University	1,178,000	1,354,000	176,000
North Dakota Vision Services - School for the Blind	1,375,000	1,679,700	304,700
Mayville State University	742,000	894,000	152,000
Dakota College at Bottineau	285,000	343,700	58,700
Dickinson State University	285,000	343,700	58,700
Minot State University	285,000	343,700	58,700
Total	\$445,525,000	\$528,301,900	\$82,776,900

Related Legislation

House Bill No. 1360 (2023) - Unclaimed property - Updates provisions relating to unclaimed property to align with revisions approved by the Uniform Laws Commission.

Senate Bill No. 2015 (2023) - Funding pools - Includes funding pools from which the agency may receive allocations, including the:

- Employer retirement contribution pool from which the agency is to receive \$40,947 from other funds in accordance with provisions of Section 23 of Senate Bill No. 2015 for the 1 percent employer retirement contribution increase provided for in House Bill No. 1040 (2023);
- New and vacant FTE funding pool from which the agency may request funding when hiring new FTE positions or if the agency does not realize sufficient savings from vacant FTE positions in accordance with provisions of Section 22 of Senate Bill No. 2015; and
- Targeted market equity pool from which the agency may receive an allocation as determined by the Office of Management and Budget in accordance with provisions of Section 20 of Senate Bill No. 2015.

Senate Bill No. 2015 - Coal development trust fund school construction loans - Increases the maximum amount of a school construction loan under the coal development trust fund from \$2 million to \$5 million and allows a school district to apply for a loan for unanticipated construction inflation costs for a school construction project bid after January 1, 2021, and before June 30, 2024.