



Department of Trust Lands
Department No. 226
2025 Senate Bill No. 2013

REVISED EXECUTIVE BUDGET RECOMMENDATION
2025-27 BIENNIUM

Budget Summary

	FTE Positions	General Fund	Other Funds	Total
Burgum budget recommendation	30.00	\$0	\$10,751,194	\$10,751,194
Revisions - Increase (decrease)	3.00	0	526,415	526,415
Armstrong budget recommendation	33.00	\$0	\$11,277,609	\$11,277,609
Base level	33.00	0	9,869,025	9,869,025
Increase (decrease)	0.00	\$0	\$1,408,584	\$1,408,584
Percentage increase (decrease)	0.0%	N/A	14.3%	14.3%

NOTE:

More detailed information on the revised executive budget recommendation is attached as an appendix.

Selected Highlights

- **Salary increases of up to 3 percent effective July 1, 2025, and 3 percent effective July 1, 2026**
- Health insurance increase of \$250 per month (15.23 percent), from \$1,643 to \$1,893, per employee
- Adds funding to replace the 2023-25 vacant FTE pool (\$230,225) and the 2023-25 new FTE pool (\$739,732)
- Transfers \$53,998 from the operating expenses line item to the salaries and wages line item for base payroll changes associated with the cost to continue 2023-25 biennium salary increases
- Decreases funding for operating expenses by \$177,174 related to budgetary savings and efficiencies

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Agency Fees

As reported to the Legislative Management, pursuant to North Dakota Century Code Section 54-35-27, this agency has 20 fees. The agency recommended the following changes to its fees:

- Remove 5 fees, including the surface lease assignment fee, coal lease assignment application fee, coal lease amendment or renewal application fee, oil well shut-in fee, and oil and gas lease advertising fee.
- Increase the amount charged for 3 fees, including surface lease fee, land sale application fee, and oil and gas lease extension or amendment application fee.

Major Related Legislation

As of the date of this report, there is no major related legislation for this agency.

NOTE:

Please see the Fiscal Impact Report for additional information regarding bills under consideration which contain either a state revenue impact, an appropriation, or a state fiscal impact.



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

	Armstrong Executive Budget			
	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	33.00	\$0	\$9,869,025	\$9,869,025
2025-27 Ongoing Funding Changes				
Salary increase			\$350,818	\$350,818
Health insurance increase			198,173	198,173
Funding to replace the 2023-25 vacant FTE pool			230,225	230,225
Funding to replace the 2023-25 new FTE pool			739,732	739,732
Transfers \$53,998 from operating to salaries - Base				0
Information technology rate increases			66,810	66,810
Budget reduction for operating expense savings			(177,174)	(177,174)
Total ongoing funding changes	0.00	\$0	\$1,408,584	\$1,408,584
One-Time Funding Items				
No one-time funding items				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$0	\$1,408,584	\$1,408,584
2025-27 Total Funding	33.00	\$0	\$11,277,609	\$11,277,609

Federal funds included in other funds

\$0

Total ongoing changes - Percentage of base level

0.0%

N/A

14.3%

14.3%

Total changes - Percentage of base level

0.0%

N/A

14.3%

14.3%