

**Forest Service  
Budget No. 244  
Senate Bill No. 2003**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2013-15 executive budget (bills as introduced)	29.00	\$5,509,022	\$1,650,000	\$7,159,022
<b>2013-15 legislative appropriations</b>	<b>29.00</b>	<b>5,486,189</b>	<b>1,650,000</b>	<b>7,136,189</b>
Legislative increase (decrease) to executive budget	0.00	(\$22,833)	\$0	(\$22,833)
Legislative increase (decrease) to 2011-13 appropriations	1.00	\$1,273,717	\$646,514	\$1,920,231

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
2011-13 legislative appropriations	\$3,962,472	\$250,000	\$4,212,472
<b>2013-15 legislative appropriations</b>	<b>4,701,189</b>	<b>785,000</b>	<b>5,486,189</b>
2013-15 legislative increase (decrease) to 2011-13 appropriations	\$738,717	\$535,000	\$1,273,717
Percentage increase (decrease) to 2011-13 appropriations	18.6%	214.0%	30.2%
2013-15 legislative increase (decrease) to executive budget	(\$22,833)	\$0	(\$22,833)
Percentage increase (decrease) to executive budget	(0.5%)	0.0%	(0.4%)

**SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS**

**Salaries and Wages**

The final legislative appropriations for the Forest Service include funding for salary increases of 4 percent for the first year of the biennium and 3 percent for the second year of the biennium, funding for health insurance increases, and funding to provide for 1 percent employee and employer retirement contributions during the first year of the 2013-15 biennium.

	<b>Major Items FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Adjusted funding for the employee compensation package for Forest Service employees to provide for salary increases of 4 percent for the first year of the biennium and 3 percent for the second year of the biennium and to provide for 1 percent employee and employer retirement contributions during the first year of the biennium only.		(\$22,833)		(\$22,833)
Total	0.00	(\$22,833)	\$0	(\$22,833)

### **FTE Changes**

The Legislative Assembly included funding for 29 FTE positions, 1 FTE position more than the 2011-13 biennium. The Legislative Assembly did not change the executive budget recommendation to add 1 FTE position to implement a forest restoration initiative. Pursuant to Section 36 of Senate Bill No. 2003, the State Board of Higher Education is authorized to adjust FTE positions as needed for entities under the control of the State Board of Higher Education. Any FTE position adjustments must be reported to the Office of Management and Budget prior to submission of the 2015-17 budget request.

### **One-Time Funding**

In Section 2 of Senate Bill No. 2003, the Legislative Assembly identified \$223,358,169 of funding from the general fund as one-time funding for the North Dakota University System. Of this amount, \$785,000 is for a freezer and shop facility at the Towner State Nursery. This amount is not to be considered part of the Forest Service base budget for the 2015-17 biennium, and the Forest Service is to report to the Appropriations Committees of the 64<sup>th</sup> Legislative Assembly on the use of this funding.

### **Other Income Appropriation**

The Legislative Assembly approved the executive recommendation to appropriate special funds of \$1,650,000 to the Forest Service, including \$900,000 from the trees for North Dakota program and \$750,000 from nursery tree sales.

### **Capital Projects**

The Legislative Assembly did not change the executive recommendation to appropriate \$785,000 from the general fund for a freezer and shop facility at the Towner State Nursery.

### **Extraordinary Repairs**

The Legislative Assembly did not change the executive recommendation to appropriate \$44,962 from the general fund for extraordinary repairs for Forest Service facilities. This represents an increase in extraordinary repairs funding of \$3,419 compared to 2011-13 biennium appropriations of \$41,543.