

**Department 244 - Forest Service
 House Bill No. 1003**

Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	29.96	\$5,362,339	\$1,650,000	\$7,012,339
2013-15 Legislative Appropriations ^{1,2}	29.00	5,486,189	1,650,000	7,136,189
Increase (Decrease)	0.96	(\$123,850)	\$0	(\$123,850)

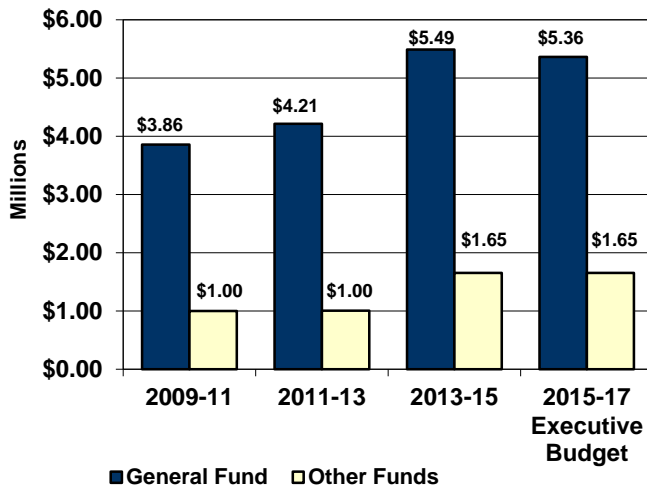
¹The number of FTE positions for the 2013-15 biennium does not reflect an adjustment of (0.04) positions, from 29.00 to 28.96, pursuant to Section 36 of 2013 Senate Bill No. 2003 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control.

²The 2013-15 appropriation amounts do not include \$30,000 from general fund allocated to Forest Service from the one-time funding pool for deferred maintenance appropriated to the North Dakota University System office.

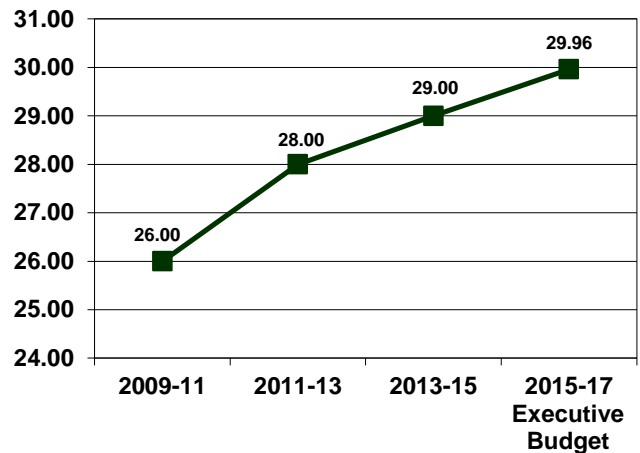
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$5,362,339	\$0	\$5,362,339
2013-15 Legislative Appropriations	4,701,189	785,000	5,486,189
Increase (Decrease)	\$661,150	(\$785,000)	(\$123,850)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$5,362,339	\$1,650,000	\$7,012,339
2015-17 Base Level	4,701,189	1,650,000	6,351,189
Increase (Decrease)	\$661,150	\$0	\$661,150

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$215,955 relates to performance increases, \$116,574 is for health insurance increases, and \$22,002 is for retirement contribution increases	\$354,531	\$0	\$354,531
2. Adds funding and 1.00 FTE for the cooperative fire protection initiative	\$213,385	\$0	\$213,385
3. Increases funding for base extraordinary repairs to provide total funding of \$89,222	\$44,260	\$0	\$44,260

Other Sections in Bill

Carryover authority - Section 7 continues the authorization through July 31, 2017, for institutions under the control of the State Board of Higher Education to carry over unexpended appropriations at the end of a biennium.

Transfer authority - Section 15 provides that the State Board of Higher Education may transfer funds from an institution's operations line item to the institution's capital assets line item if the board determines that additional funds are needed for capital projects or extraordinary repairs.

FTE positions - Section 17 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.

Significant Audit Findings

There were no significant audit findings for this agency.

Major Related Legislation

At this time, no major related legislation has been introduced affecting this agency.

Forest Service - Budget No. 244
House Bill No. 1003
Base Level Funding Changes

	Executive Budget Recommendation			Total
	FTE Positions	General Fund	Other Funds	
2015-17 Biennium Base Level	29.00	\$4,701,189	\$1,650,000	\$6,351,189
2015-17 Ongoing Funding Changes				
Base payroll changes		\$48,974		\$48,974
Salary increase - Performance		215,955		215,955
Retirement contribution increase		22,002		22,002
Health insurance increase		116,574		116,574
Cooperative fire protection initiative	1.00	213,385		213,385
Reduce FTE pursuant to Section 36 of 2013 Senate Bill No. 2003	(0.04)			0
Increase extraordinary repairs		44,260		44,260
Total ongoing funding changes	0.96	\$661,150	\$0	\$661,150
One-time funding items				
Total one-time funding changes	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.96	\$661,150	\$0	\$661,150
2015-17 Total Funding	29.96	\$5,362,339	\$1,650,000	\$7,012,339

Other Sections in House Bill No. 1003

Carryover authority

Executive Budget Recommendation
 Section 7 continues the authorization through July 31, 2017, for institutions under the control of the State Board of Higher Education to carry over unexpended appropriations at the end of a biennium.

Transfer authority

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FTE positions

Section 17 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.