

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2017-19 legislative appropriations</b>	<b>27.00</b>	<b>\$4,426,427</b>	<b>\$10,650,748</b>	<b>\$15,077,175</b>
2017-19 base budget	28.96	4,679,830	1,650,000	6,329,830
Legislative increase (decrease) to base budget	(1.96)	(\$253,403)	\$9,000,748	\$8,747,345

**NOTE:** The 2017-19 biennium legislative appropriations reflect a change in reporting methods for North Dakota University System FTE positions and includes the appropriation of certain special funds. See the **FTE Positions and Special Funds Appropriations Reporting Change** section below for additional information.

**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>
<b>2017-19 legislative appropriations</b>	<b>\$4,426,427</b>	<b>\$0</b>	<b>\$4,426,427</b>
2015-17 adjusted legislative appropriations	4,679,830	0	4,679,830
2017-19 legislative increase (decrease) to 2015-17 adjusted appropriations	(\$253,403)	\$0	(\$253,403)
Percentage increase (decrease) to 2015-17 adjusted appropriations	(5.4%)	0.0%	(5.4%)

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

**Salaries and Wages**

The legislative action affecting the recommended appropriation for the Forest Service did not include funding for employee salary increases.

**Changes to Base Budget**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.		\$25,929	\$70,620	\$96,549
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,240.83 per month.		71,675		71,675
Restored 2015-17 biennium budget reductions made in response to the August 2016 special legislative session.		328,014		328,014
Removed 1.96 FTE positions.	(1.96)	(258,332)		(258,332)
Reduced funding for travel.		(86,686)		(86,686)

Adjusted funding for operating expenses.	(227,922)	250,000	22,078
Reduced funding from the general fund by 2.5 percent.	(114,599)		(114,599)
Reduced funding for equipment.	(9,000)	(23,307)	(32,307)
Adjusted funding for extraordinary repairs.	17,518	(29,753)	(12,235)
Appropriated special funds pursuant to the special fund appropriation reporting change.		8,733,188	8,733,188
Total	<u>(1.96)</u>	<u>(\$253,403)</u>	<u>\$9,000,748</u>

### FTE Positions and Special Funds Appropriations Reporting Change

The 2017-19 biennium legislative appropriations include authorization of all FTE positions for institutions and entities under the control of the State Board of Higher Education, including positions supported by special funds. Previously, only FTE positions supported by the general fund were authorized. The 2017-19 biennium legislative appropriations also include appropriation authority of all special funds received by the University System office and institutions. Previously, special funds appropriations for the University System office and institutions were provided only for certain items, such as capital projects.

### FTE Changes

The 2017-19 biennium appropriation includes funding for 27 FTE positions, a decrease of 1.96 FTE positions from the 2015-17 biennium authorized level of 28.96 FTE positions. Section 21 of 2017 Senate Bill No. 2003 continues the authorization of the State Board of Higher Education to adjust FTE positions at institutions or entities under its control, subject to the availability of funds.

### Other Sections in Senate Bill No. 2003

**Health insurance increase** - Section 2 identifies the amount of funding included in the bill for the increase in employee health insurance premiums.

**Carryover authority** - Section 12 continues the authorization through July 31, 2019, for entities under the control of the State Board of Higher Education to carry over unexpended appropriations at the end of a biennium.

**Additional income** - Section 14 appropriates all funds from federal, private, and other sources for competitive grants or other funds the Legislative Assembly has not indicated the intent to reject, received by the institutions and entities under the control of the State Board of Higher Education.

**Transfer authority** - Section 20 provides that the State Board of Higher Education may transfer funds from an entity's operations line item to the capital assets line item.

**FTE positions** - Section 21 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.