

**Department 244 - Forest Service
Senate Bill No. 2003**

Dalrymple Executive Budget Comparison to Prior Biennium Appropriations

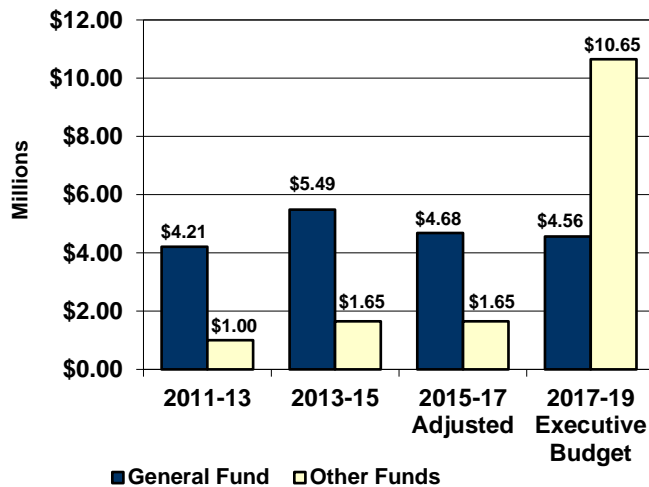
	FTE Positions	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget ¹	27.00	\$4,564,602	\$10,650,748	\$15,215,350
2015-17 Adjusted Legislative Appropriations ²	28.96	4,679,830	1,650,000	6,329,830
Increase (Decrease)	(1.96)	(\$115,228)	\$9,000,748	\$8,885,520

¹The 2017-19 biennium executive budget recommendation includes the appropriation of certain special funds which were not specifically appropriated in previous bienniums.
²The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016.

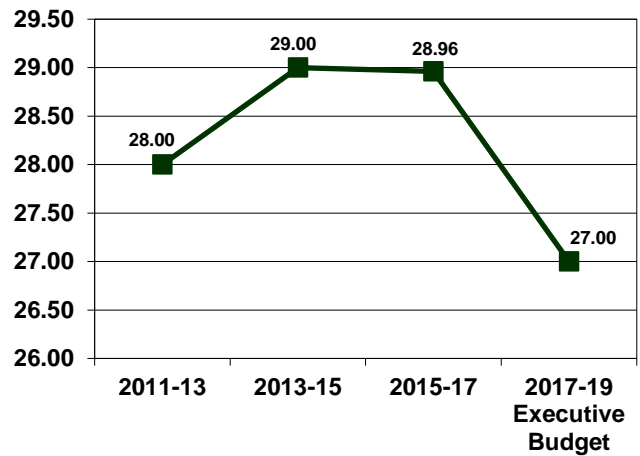
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Dalrymple Executive Budget	\$4,564,602	\$0	\$4,564,602
2015-17 Adjusted Legislative Appropriations	4,679,830	0	4,679,830
Increase (Decrease)	(\$115,228)	\$0	(\$115,228)

Agency Funding



FTE Positions



Dalrymple Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	\$4,564,602	\$10,650,748	\$15,215,350
2017-19 Base Level	4,679,830	1,650,000	6,329,830
Increase (Decrease)	(\$115,228)	\$9,000,748	\$8,885,520

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Dalrymple and Burgum Executive Budget Highlights
(With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$17,977 is for salary increases and \$77,274 is for health insurance increases. (The Burgum budget removed funding for salary increases and provided for employees to pay for a portion of health insurance.) The Senate removed funding for the salary increases.	\$95,251	\$0	\$95,251
2. Reduces funding for salaries and wages	(\$258,332)	\$0	(\$258,332)
3. Reduces funding for travel and other operating expenses	(\$314,608)	\$0	(\$314,608)

4. Restores allotment funding	\$328,014	\$0	\$328,014
5. Recognizes funding from other funds previously not recognized	\$0	\$8,733,188	\$8,733,188
6. The Burgum budget reduced general fund appropriations by 2.5 percent	(\$114,599)	\$0	(\$114,599)

Other Sections in Senate Bill No. 2003

Carryover authority - Section 4 continues the authorization through July 31, 2019, for institutions under the control of the State Board of Higher Education to carry over unexpended appropriations at the end of a biennium.

Federal, private, and other funds - Appropriation - Section 5 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 8 provides that the State Board of Higher Education may transfer funds between an entity's operations and capital assets line items.

FTE positions - Section 9 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.

Significant Audit Findings

At this time, there are 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
Senate Bill No. 2003
Base Level Funding Changes

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total
2017-19 Biennium Base Level	28.96	\$4,679,830	\$1,650,000	\$6,329,830	28.96	\$4,679,830	\$1,650,000	\$6,329,830
2017-19 Ongoing Funding Changes								
Base payroll changes		\$25,929	\$70,620	\$96,549		\$25,929	\$70,620	\$96,549
Salary increase				0				0
Health insurance increase		77,274		77,274		77,274		77,274
Reduces funding for salaries and wages	(1.96)	(258,332)		(258,332)	(1.96)	(258,332)		(258,332)
Reduces funding for travel		(86,686)		(86,686)		(86,686)		(86,686)
Reduces funding for other operating expenses		(227,922)		(227,922)		(227,922)		(227,922)
Restores 2015-17 budget reduction		328,014		328,014		328,014		328,014
Recognizes funding from other funds			8,733,188	8,733,188			8,733,188	8,733,188
Increases operations funding from other funds			250,000	250,000			250,000	250,000
Reduces funding for equipment		(9,000)	(23,307)	(32,307)		(9,000)	(23,307)	(32,307)
Adjusts funding for extraordinary repairs		17,518	(29,753)	(12,235)		17,518	(29,753)	(12,235)
Employee portion of health insurance		(40,481)		(40,481)				0
Reduces funding by 2.5 percent		(114,599)		(114,599)		(114,599)		(114,599)
Total ongoing funding changes	(1.96)	(\$288,285)	\$9,000,748	\$8,712,463	(1.96)	(\$247,804)	\$9,000,748	\$8,752,944
One-time funding items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(1.96)	(\$288,285)	\$9,000,748	\$8,712,463	(1.96)	(\$247,804)	\$9,000,748	\$8,752,944
2017-19 Total Funding	27.00	\$4,391,545	\$10,650,748	\$15,042,293	27.00	\$4,432,026	\$10,650,748	\$15,082,774

Other Sections in Forest Service - Budget No. 244

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)	Senate Version
Carryover authority	Section 6 continues the authorization through July 31, 2019, for institutions under the control of the State Board of Higher Education to carry over unexpended appropriations at the end of a biennium.	Section 4 continues the authorization through July 31, 2019, for institutions under the control of the State Board of Higher Education to carry over unexpended appropriations at the end of a biennium.

Other Sections in Forest Service - Budget No. 244

**Burgum Executive Budget Recommendation
(Changes to Dalrymple Budget in Bold)**

Senate Version

Federal, private, and other funds -
Appropriations

Section 10 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.

Section 5 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 11 provides that the State Board of Higher Education may transfer funds from an entity's operations line item to the entity's capital assets line item if the board determines that additional funds are needed for capital projects or extraordinary repairs.

Section 8 provides that the State Board of Higher Education may transfer funds between an entity's operations and capital assets line items.

FTE positions

Section 12 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.

Section 9 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.

Department 244 - Forest Service

Appropriations Comparisons to the Original and Adjusted Base Budgets

General Fund Appropriations Adjustments (As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	\$5,007,844	\$0	\$5,007,844
General fund reductions	(328,014)	0	(328,014)
Adjusted 2015-17 appropriations	\$4,679,830	\$0	\$4,679,830
Dalrymple Executive Budget changes	(115,228)	0	(115,228)
2017-19 Dalrymple Executive Budget	\$4,564,602	\$0	\$4,564,602

Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Agency reductions	(\$328,014)	\$0	(\$328,014)
Total reductions	(\$328,014)	\$0	(\$328,014)
Percentage reduction to ongoing and one-time general fund appropriations	6.55%	0.00%	6.55%

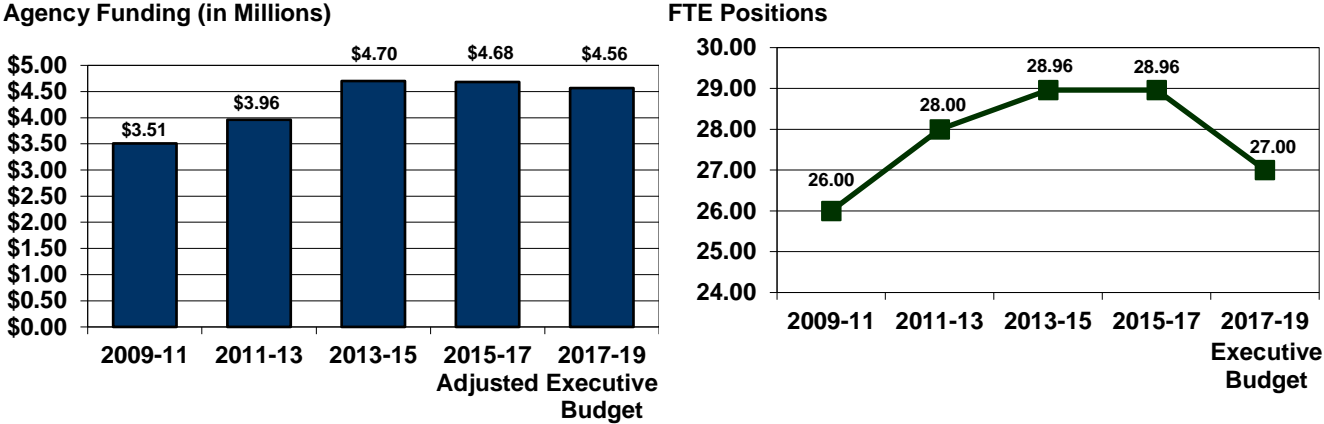
2017-19 Dalrymple Executive Budget Changes to the Original and Adjusted Base Budgets

	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adds funding for base payroll changes	\$25,929	\$0	\$25,929
Adds funding for recommended salary and benefit increases	95,251	0	95,251
Reduces funding for salaries and wages, including removal of 1.96 FTE positions	(258,332)	0	(258,332)
Reduces funding for travel	(86,686)	0	(86,686)
Reduces funding for other operating expenses	(227,922)	0	(227,922)
Restores budget reductions	0	328,014	328,014
Reduces funding for equipment	(9,000)	0	(9,000)
Increases funding for extraordinary repairs	17,518	0	17,518
Total	(\$443,242)	\$328,014	(\$115,228)

Department 244 - Forest Service

Historical Appropriations Information

Ongoing General Fund Appropriations Since 2009-11



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Dalrymple Executive Budget
Ongoing general fund appropriations	\$3,510,192	\$3,962,472	\$4,701,189	4,679,830	4,564,602
Increase (decrease) from previous biennium	N/A	\$452,280	\$738,717	(\$21,359)	(\$115,228)
Percentage increase (decrease) from previous biennium	N/A	12.9%	18.6%	(0.5%)	(2.5%)
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	12.9%	33.9%	33.3%	30.0%

Major Increases (Decreases) in Ongoing General Fund Appropriations

- 2011-13 Biennium**
 - 1. Added funding for program enhancements \$175,510
- 2013-15 Biennium**
 - 1. Added funding for 1 FTE position and operating expenses to implement a forest restoration initiative \$387,704
- 2015-17 Biennium**
 - 1. No major changes \$0
- 2017-19 Biennium (Dalrymple and Burgum Executive Budget Recommendations)**
 - 1. Reduces funding for salaries and wages, including removal of 1.96 FTE positions (\$258,332)
 - 2. Reduces funding for operating expenses, including travel (\$314,608)
 - 3. Restores funding reduced as part of the 2015-17 budget reductions \$328,014
 - 4. The Burgum budget reduced general fund appropriations by an additional 2.5 percent (\$114,599)