

NDSU

North Dakota Forest Service



ENGROSSED HB 1003
SENATE APPROPRIATIONS
EDUCATION AND ENVIRONMENT COMMITTEE
Senator Ronald Sorvaag, Chair

Forestry Supports the Health, Safety and Economy of North Dakota

2023-2025 Biennial Budget Request

TOM CLAEYS, STATE FORESTER
March 7, 2023

STATUTORY RESPONSIBILITIES

- 4.1-21 State Forester
- 18-02-07 Cooperation of state forester and other agencies - Fire and forest protection
- 18-14 Interstate compact for the prevention and control of wildland fires
- 57-57 Forest Stewardship

ORGANIZATIONAL STRUCTURE



SUMMARY OF AGENCY SERVICES



Community Forestry



Fire Management



Forest Health

SUMMARY OF AGENCY SERVICES



Forest Stewardship



Outreach and Education



State Forests

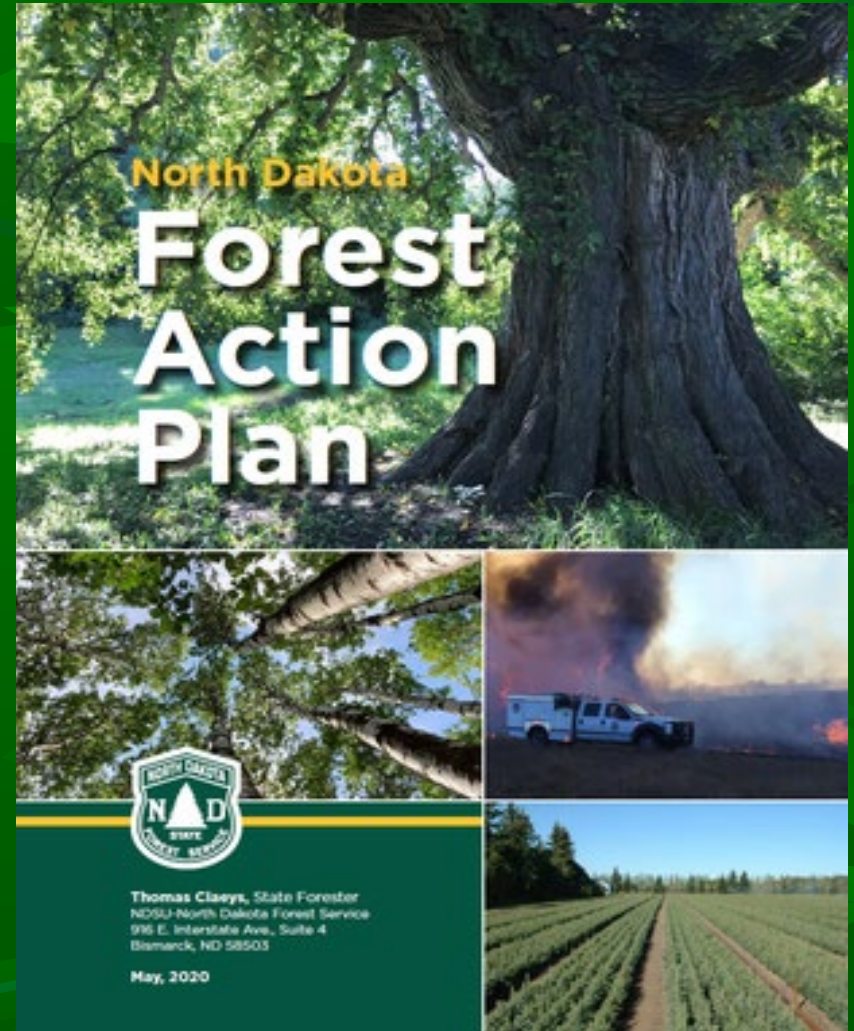


Towner State Nursery

AGENCY PERFORMANCE MEASURES

2020 Forest Action Plan

Accountability Measures



2021-2023 REVENUES & EXPENSES

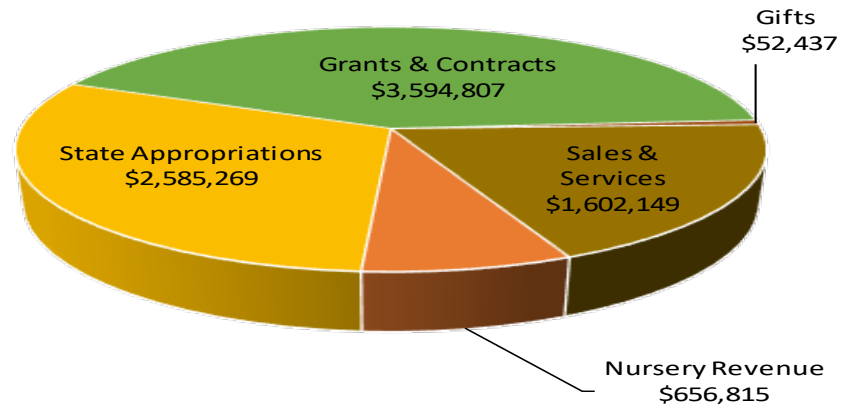
NORTH DAKOTA FOREST SERVICE FY 2022 REVENUES AND EXPENSES

Revenues

Nursery Revenue	\$ 656,815	8%
State Appropriations	\$ 2,585,269	30%
Grants & Contracts	\$ 3,594,807	42%
Gifts	\$ 52,437	1%
Sales & Services	\$ 1,602,149	19%

Grand Total \$ 8,491,477

FY 2022 Revenues

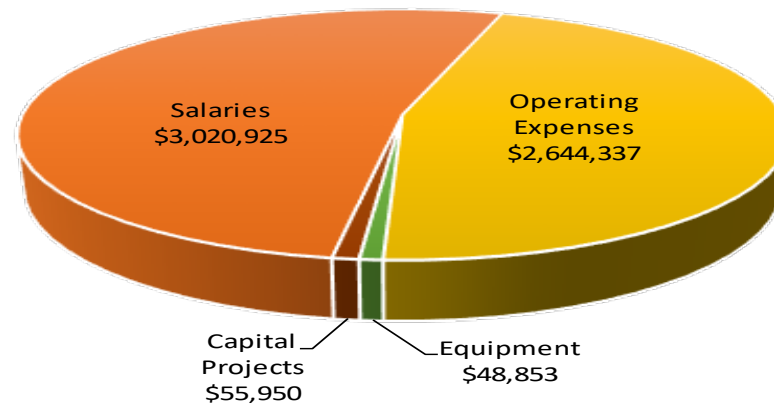


Expenses

Salaries	\$ 3,020,925	52%
Operating Expenses	\$ 2,644,337	46%
Equipment	\$ 48,853	1%
Capital Projects	\$ 55,950	1%

Grand Total \$ 5,770,065

FY 2022 Expenditures



2023-2025 BIENNIAL BUDGET REQUEST

OPERATIONS

- ✓ **Salary and Health Insurance**
- ✓ **Special Funds**
- ✓ **Optional Requests**

CAPITAL ASSETS

- ✓ **Equipment Over \$5,000**
- ✓ **Extraordinary Repairs**

CAPITAL PROJECT REQUEST

2023-2025 FUNDING REQUEST

North Dakota Forest Service

Comparison of SBHE General Fund Budget Request to Executive Recommendation and Engrossed HB1003

	SBHE 2023-25 GF Budget Request	Executive Recommendation	House Recommendation	House Budget Over (Under) Budget Request
General Fund Appropriation				
Operations	\$ 4,673,750	\$ 4,673,750	\$ 4,673,750	\$ -
Cost to Continue Salaries	\$ 30,847	\$ 30,847	\$ 30,847	\$ -
Capital Assets	\$ 118,728	\$ 118,728	\$ 118,728	\$ -
Salary Increases	\$ 299,702	\$ 311,995	\$ 233,644	\$ (66,058)
Health Insurance Increases	\$ 128,594	\$ 128,594	\$ 131,552	\$ 2,958
Forest Recreation Enhancement Initiative	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Cooperative Fire Protection Initiative	\$ 187,000	\$ 187,000	\$ 187,000	\$ -
Total General Fund Appropriation	\$ 5,638,621	\$ 5,650,914	\$ 5,575,521	\$ (63,100)
Special Fund Appropriation				
Operations	\$ 10,669,315	\$ 10,669,315	\$ 10,669,315	\$ -
Change in Estimated Income	\$ 8,258,141	\$ 8,258,141	\$ 8,258,141	\$ -
Salary Increases	\$ 8,672	\$ 8,672	\$ 6,491	\$ (2,181)
Health Insurance Increases	\$ 5,144	\$ 5,144	\$ 5,262	\$ 118
Towner Nursery Special Fund Increase	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Total Special Fund Appropriation	\$ 19,141,272	\$ 19,141,272	\$ 19,139,209	\$ (2,063)
General Fund	\$ 5,638,621	\$ 5,650,914	\$ 5,575,521	\$ (63,100)
Special Funds	\$ 19,141,272	\$ 19,141,272	\$ 19,139,209	\$ (2,063)
Total Funding Sources	\$ 24,779,893	\$ 24,792,186	\$ 24,714,730	\$ (65,163)
Total FTE	29	29	29	-

ADDITIONAL INFORMATION

BILLS CONSIDERED BY THE
LEGISLATIVE ASSEMBLY

FINANCIAL AUDIT FINDINGS

FEDERAL STATE FISCAL RECOVERY
FUNDING

FEDERAL FUNDING

Optional Request

Forest Recreation Enhancement

- ✓ 207% increase in trail usage
- ✓ 197% increase in campground usage



Optional Request

Cooperative Fire Protection Initiative

2021 was unprecedented

- ✓ 2,199 cumulative fires
- ✓ 122,300 acres burned
- ✓ 3 incidents with injury
- ✓ 6 total injuries
- ✓ 49 damaged structures

