

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

	FTE Positions	General Fund	Other Funds	Total
2009-11 legislative appropriation	27.00	\$3,855,768 ¹	\$997,486	\$4,853,254
2007-09 legislative appropriation	<u>19.47</u>	<u>2,535,546</u>	<u>997,486</u>	<u>3,533,032</u>
2009-11 appropriation increase (decrease) to 2007-09 appropriation	7.53	\$1,320,222	\$0	\$1,320,222

¹This amount includes \$345,576 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$3,510,192.

Item Description

One-time funding - In Section 7 of 2009 Senate Bill No. 2003, the Legislative Assembly identified \$59,233,248 from the general fund and \$10.4 million from the permanent oil tax trust fund for one-time funding items for the North Dakota University System. Of this amount, \$300,000 from the general fund is for the construction of a greenhouse at the Towner State Nursery and \$45,576 from the general fund is for Forest Service deferred maintenance. This amount is not to be considered part of the agency's base budget for preparing the 2011-13 executive budget, and the Forest Service is to report to the Appropriations Committees during the 2011 legislative session on the use of this funding.

Federal funding replacement - Section 14 of Senate Bill No. 2003 provides that the Forest Service appropriation includes \$826,284 from the general fund that may only be used on a dollar-for-dollar basis to offset federal funding reductions.

Status/Result

The following is a summary of the status of the Forest Service's one-time funding items for the 2009-11 biennium:

- Deferred maintenance - The agency anticipates using all funding provided for deferred maintenance.
- Towner State Nursery greenhouse - The agency anticipates using all the funding provided for construction of a greenhouse at the Towner State Nursery. The project is estimated to be completed in February 2011.

The Forest Service anticipates the entire amount of \$826,284 will be used during the 2009-11 biennium to offset federal funding reductions.