

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

|   | <b>FTE Positions</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b>     |
|---|----------------------|---------------------|--------------------|------------------|
| 2009-11 executive budget (bills as introduced)            | 27.00                | \$3,855,768         | \$997,486          | \$4,853,254      |
| <b>2009-11 legislative appropriations</b>                 | <b>27.00</b>         | <b>3,855,768</b>    | <b>997,486</b>     | <b>4,853,254</b> |
| Legislative increase (decrease) to executive budget       | 0.00                 | \$0                 | \$0                | \$0              |
| Legislative increase (decrease) to 2007-09 appropriations | 7.53                 | \$1,320,222         | \$0                | \$1,320,222      |

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

|   | <b>Ongoing<br/>General Fund<br/>Appropriation</b> | <b>One-Time<br/>General Fund<br/>Appropriation</b> | <b>Total<br/>General Fund<br/>Appropriation</b> |
|---|---|--|---|
| 2007-09 legislative appropriations                                | \$2,391,980                                       | \$143,566  | \$2,535,546                                     |
| <b>2009-11 legislative appropriations</b>                         | <b>3,510,192</b>                                  | <b>345,576</b>                                     | <b>3,855,768</b>                                |
| 2009-11 legislative increase (decrease) to 2007-09 appropriations | \$1,118,212                                       | \$202,010  | \$1,320,222                                     |
| Percentage increase (decrease) to 2007-09 appropriations          | 46.7%   | 140.7%   | 52.1%   |
| 2009-11 legislative increase (decrease) to executive budget       | \$0   | \$0  | \$0   |
| Percentage increase (decrease) to executive budget                | 0.0%  | 0.0%   | 0.0%  |

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

**Salaries and Wages**

The North Dakota University System budget request included funding for parity to provide for inflationary costs, including the general fund share of salary and health insurance increases. This method of funding these costs was not changed by the executive budget or the Legislative Assembly.

|   | <b>Major Items</b>   |                     |                    | <b>Total</b> |
|---|----------------------|---------------------|--------------------|--------------|
|   | <b>FTE Positions</b> | <b>General Fund</b> | <b>Other Funds</b> |              |
| The legislative action:   |                      |                     |                    |              |
| The Legislative Assembly did not change the executive recommendation for the Forest Service |                      |                     |                    |              |
| <b>Total</b>  | <b>0.00</b>          | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>   |

### **FTE Changes**

The Legislative Assembly provided funding for 27 FTE positions, an increase of 7.53 FTE positions from the authorized number of FTE positions for the 2007-09 biennium. The increase in FTE positions reflects the adjustment in the number of FTE positions to the level supported by the general fund. Pursuant to Section 20 of Senate Bill No. 2003, the State Board of Higher Education is authorized to adjust FTE positions as needed for institutions of higher education. Any FTE adjustment must be reported to the Office of Management and Budget prior to the submission of the 2011-13 budget request.

### **One-Time Funding**

In Section 7 of Senate Bill No. 2003, the Legislative Assembly identified \$59,233,248 from the general fund and \$10,400,000 from the permanent oil tax trust fund for one-time funding items for the 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.

### **Other Income**

The Legislative Assembly approved the executive recommendation, as provided in Section 16 of Senate Bill No. 2003 and Section 1 of Senate Bill No. 2038, to appropriate on a continuing basis (through June 30, 2011) all other funds, including tuition income, received by the institutions of higher education during the 2009-11 biennium. Consequently, the legislative appropriation for the Forest Service does not include a specific appropriation of other funds. However, the Legislative Assembly did appropriate special funds of \$997,486, including \$247,486 from the trees for North Dakota program and \$750,000 from nursery tree sales.

### **Extraordinary Repairs**

The Legislative Assembly did not change the executive recommendation to provide funding of \$82,214 from the general fund for extraordinary repairs, an increase of \$22,010 from the 2007-09 biennium legislative appropriation of \$60,204. Of the \$82,214, \$36,638 is considered base funding and \$45,576 is considered one-time funding.

### **Capital Projects**

The Legislative Assembly did not change the executive recommendation to provide \$300,000 from the general fund for the construction of a greenhouse at the Towner State Nursery.

### **Other Sections in Bill**

**Forest Service federal funding** - Section 14 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.