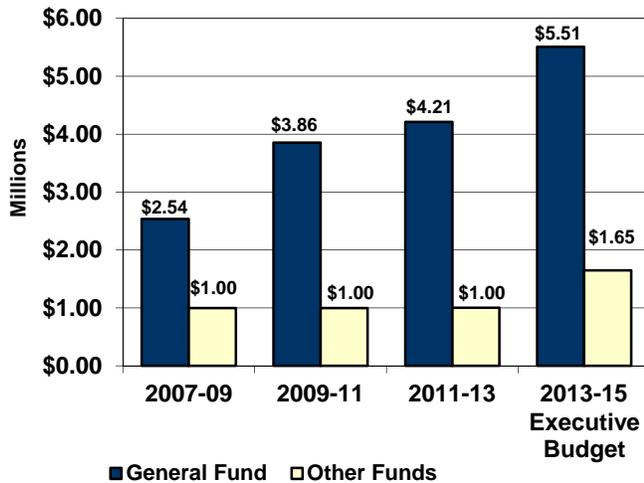


**Department 244 - Forest Service  
 Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2013-15 Executive Budget	29.00	\$5,509,022	\$1,650,000	\$7,159,022
2011-13 Legislative Appropriations	28.00 <sup>1</sup>	4,212,472	1,003,486	5,215,958
Increase (Decrease)	1.00	\$1,296,550	\$646,514	\$1,943,064

<sup>1</sup>The number of FTE positions for the 2011-13 biennium has been adjusted by 2, from 26 to 28, pursuant to Section 13 of 2011 House Bill No. 1003 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institution and entities under its control.

**Agency Funding**



**FTE Positions**



**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2013-15 Executive Budget	\$4,724,022	\$785,000	\$5,509,022
2011-13 Legislative Appropriations	3,962,472	250,000	4,212,472
Increase (Decrease)	\$761,550	\$535,000	\$1,296,550

**Executive Budget Highlights**

	General Fund	Other Funds	Total
1. Increases funding for operations as follows:			
Cost-to-continue fiscal year 2013 salary increases	\$44,138		\$44,138
Cost-to-continue 2011-13 biennium retirement contribution increases	27,651		27,651
2013-15 biennium operating inflation increases	31,744		31,744
Increase in base extraordinary repairs to provide total funding of \$44,962	3,419		3,419
Four percent annual salary increases during the 2013-15 biennium	192,725		192,725
2013-15 biennium retirement contribution increases	22,831		22,831
2013-15 biennium health insurance increases	51,338		51,338
Total	\$373,846		\$373,846
2. Provides funding for 1 FTE position and operating expenses to implement a forest restoration initiative	\$387,704		\$387,704
3. Provides <b>one-time funding</b> for a freezer and shop facility at the Towner State Nursery	\$785,000		\$785,000

4. Increases special fund authority from the Trees for North Dakota trust fund for increased grants and other direct costs associated with the Trees for North Dakota program	\$652,514	\$652,514
5. Removes <b>one-time funding</b> provided in the 2011-13 biennium for a program to mitigate the effects of emerald ash borer tree infestations	(\$250,000)	(\$250,000)

**Other Sections in Bill**

**Transfer authority** - Section 15 provides that the State Board of Higher Education may transfer funds from an institution's operations line item to the institution's capital assets line item if the board determines that additional funds are needed for capital projects or extraordinary repairs.

**FTE positions** - Section 16 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.

**Major Related Legislation**

At this time, no major related legislation has been introduced.