

**Department 244 - Forest Service
 House Bill No. 1003**

Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	29.96	\$5,362,339	\$1,650,000	\$7,012,339
2013-15 Legislative Appropriations ^{1,2}	29.00	5,486,189	1,650,000	7,136,189
Increase (Decrease)	0.96	(\$123,850)	\$0	(\$123,850)

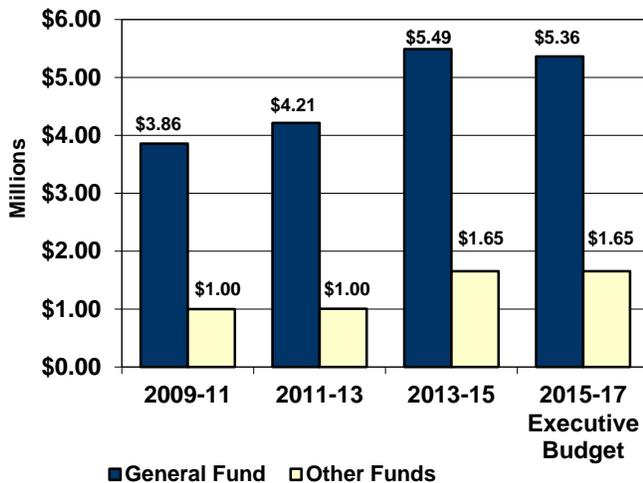
¹The number of FTE positions for the 2013-15 biennium does not reflect an adjustment of (0.04) positions, from 29.00 to 28.96, pursuant to Section 36 of 2013 Senate Bill No. 2003 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control.

²The 2013-15 appropriation amounts do not include \$30,000 from general fund allocated to Forest Service from the one-time funding pool for deferred maintenance appropriated to the North Dakota University System office.

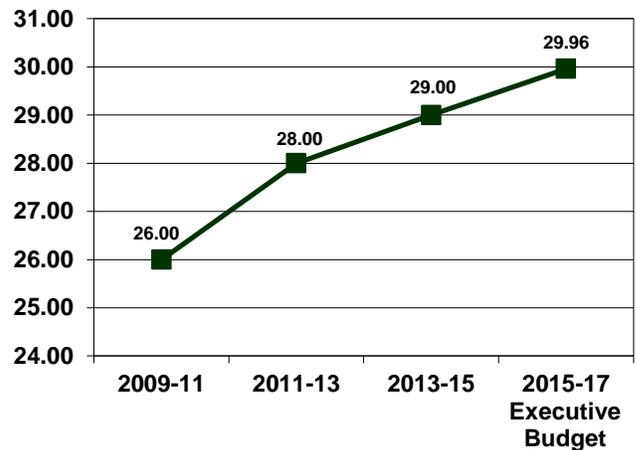
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$5,362,339	\$0	\$5,362,339
2013-15 Legislative Appropriations	4,701,189	785,000	5,486,189
Increase (Decrease)	\$661,150	(\$785,000)	(\$123,850)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$5,362,339	\$1,650,000	\$7,012,339
2015-17 Base Level	4,701,189	1,650,000	6,351,189
Increase (Decrease)	\$661,150	\$0	\$661,150

First House Action

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

**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 \$215,955 relates to performance increases, \$116,574 is for health insurance increases, and \$22,002 is for retirement contribution increases. The House provided funding for performance salary increases of 2 to 4 percent per year and funding for health insurance increases, but did not include funding for retirement contribution increases.	\$354,531	\$0	\$354,531

2. Adds funding and 1.00 FTE for the cooperative fire protection initiative. The House did not add this position and the related funding.	\$213,385	\$0	\$213,385
3. Increases funding for base extraordinary repairs to provide total funding of \$89,222. The House did not add the increased funding for extraordinary repairs and transferred existing base funding for extraordinary repairs to the University System office for an extraordinary repairs funding pool to be distributed to institutions and entities.	\$44,260	\$0	\$44,260

Other Sections in Bill

Campus building projects - Section 6 amends North Dakota Century Code Section 15-10-12.1 to require legislative authorization to construct, purchase, receive, or renovate a building if the building or project cost exceeds \$385,000.

Capital project requests - Maintenance reserve account - Section 8 creates a new section to Chapter 15-10 to require every new building project funding request exceeding \$5 million to include a funding request for future maintenance costs equal to 3 percent of the project cost.

Required use of electronic mail, file server administration, database administration, application server, and hosting services - Section 9 creates a new section to Chapter 15-10 to require entities under the control of the State Board of Higher Education to obtain electronic mail, file server administration, database administration, storage, application server, and hosting services through a delivery system established by the board.

Carryover authority - Section 25 continues the authorization through July 31, 2017, for entities under the control of the State Board of Higher Education to carry over unexpended appropriations at the end of a biennium.

Systemwide funding pools - Transfer authority - Section 27 provides for transfer authority from the University System office funding pools to institutions and entities under the control of the State Board of Higher Education for deferred maintenance and extraordinary repairs.

Federal, private, and other funds - Appropriation - Section 33 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 34 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.

Emergency - Section 44 identifies Sections 10, 27, 35, and 36 and the capital assets, extraordinary repairs pool, campus security pool, and deferred maintenance pool line items in Section 1 to be an emergency measure.

Significant Audit Findings

There were 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
House Bill No. 1003
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	29.00	\$4,701,189	\$1,650,000	\$6,351,189	29.00	\$4,701,189	\$1,650,000	\$6,351,189
2015-17 Ongoing Funding Changes								
Base payroll changes		\$48,974		\$48,974		\$48,974		\$48,974
Salary increase - Performance		215,955		215,955		161,434		161,434
Retirement contribution increase		22,002		22,002				0
Health insurance increase		116,574		116,574		116,574		116,574
Cooperative fire protection initiative	1.00	213,385		213,385				0
Reduce FTE pursuant to Section 36 of 2013 Senate Bill No. 2003	(0.04)			0	(0.04)			0
Increase extraordinary repairs		44,260		44,260				0
Transfer base extraordinary repairs to pool				0		(44,962)		(44,962)
Total ongoing funding changes	0.96	\$661,150	\$0	\$661,150	(0.04)	\$282,020	\$0	\$282,020
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	0.96	\$661,150	\$0	\$661,150	(0.04)	\$282,020	\$0	\$282,020
2015-17 Total Funding	29.96	\$5,362,339	\$1,650,000	\$7,012,339	28.96	\$4,983,209	\$1,650,000	\$6,633,209

Other Sections in House Bill No. 1003

	Executive Budget Recommendation	House Version
Amendment - Acceptance of buildings and campus improvements		Section 6 amends North Dakota Century Code Section 15-10-12.1 to require the consent of the Legislative Assembly for the construction, purchase, or receipt of any building and for campus improvements or building maintenance if the cost is estimated to be more than \$385,000.
Capital project requests - Maintenance reserve account		Section 8 creates a new section to Chapter 15-10 to require every new building project funding request exceeding \$5 million to include a funding request for future maintenance costs equal to 3 percent of the project cost.

	<u>Executive Budget Recommendation</u>	<u>House Version</u>
Required use of electronic mail, file server administration, database administration, application server, and hosting services		Section 9 creates a new section to Chapter 15-10 to require entities under the control of the State Board of Higher Education to obtain electronic mail, file server administration, database administration, storage, application server, and hosting services through a delivery system established by the board.
Carryover authority	Section 7 continues the authorization through July 31, 2017, for institutions under the control of the State Board of Higher Education to carry over unexpended appropriations at the end of a biennium.	Section 25 continues the authorization through July 31, 2017, for institutions under the control of the State Board of Higher Education to carry over unexpended appropriations at the end of a biennium.
Systemwide funding pools - Transfer authority		Section 27 provides for transfer authority from the University System office funding pools to institutions and entities under the control of the State Board of Higher Education for deferred maintenance and extraordinary repairs.
Federal, private, and other funds - Appropriation		Section 33 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 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.	Section 34 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 17 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.	
Emergency		Section 44 identifies sections 10, 27, 35, and 36 and the capital assets, extraordinary repairs pool, campus security pool, and deferred maintenance pool line items in Section 1 to be an emergency measure.