

**Forest Service
Budget No. 244
House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
2011-13 executive budget (bills as introduced)	26.00	\$4,212,472	\$997,486	\$5,209,958
2011-13 legislative appropriations	26.00	4,212,472	1,003,486	5,215,958
Legislative increase (decrease) to executive budget	0.00	\$0	\$6,000	\$6,000
Legislative increase (decrease) to 2009-11 appropriations	0.00	\$356,704	\$6,000	\$362,704

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 legislative appropriations	\$3,510,192	\$345,576	\$3,855,768
2011-13 legislative appropriations	3,962,472	250,000	4,212,472
2011-13 legislative increase (decrease) to 2009-11 appropriations	\$452,280	(\$95,576)	\$356,704
Percentage increase (decrease) to 2009-11 appropriations	12.9%	(27.7%)	9.3%
2011-13 legislative increase (decrease) to executive budget	\$0	\$0	\$0
Percentage increase (decrease) to executive budget	N/A	N/A	N/A

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

Salaries and Wages

The executive recommendation for the North Dakota University System included funding for parity to provide the general fund share of 3 percent annual salary increases and health insurance increases. This method of funding these costs was not changed by the Legislative Assembly.

	Major Items			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added special fund authority for the Towner State Nursery greenhouse project.			\$6,000	\$6,000
Total	0.00	\$0	\$6,000	\$6,000

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 26 FTE positions, the same as the 2009-11 biennium. Pursuant to Section 13 of House Bill No. 1003, 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 submission of the 2013-15 budget request.

One-Time Funding

In Section 2 of House Bill No. 1003, the Legislative Assembly identified \$49,260,357 of funding from the general fund as one-time funding items for the University System. Of this amount, \$250,000 is for a Forest Service emerald ash borer program. This amount is not to be considered part of the agency's base budget for preparing the 2013-15 executive budget, and the Forest Service is to report to the Appropriations Committees during the 2013 legislative session on the use of this funding.

Other Income

The Legislative Assembly approved the executive recommendation to appropriate special funds of \$997,486 to the Forest Service, including \$247,486 from the trees for North Dakota program and \$750,000 from nursery tree sales. The Legislative Assembly also appropriated \$6,000 of special funds related to funding received by the Forest Service from an insurance claim for the Towner State Nursery greenhouse project.

Extraordinary Repairs

The Legislative Assembly did not change the executive recommendation to provide \$41,543 from the general fund for extraordinary repairs, a decrease of \$40,671 from the 2009-11 biennium appropriation of \$82,214. The following is a summary of funding for extraordinary repairs:

	2009-11 Legislative Appropriation	2011-13 Legislative Appropriation	Increase (Decrease)
Ongoing funding from the general fund	\$36,638	\$41,543	\$4,905
One-time funding from the general fund	45,576		(45,576)
Total	\$82,214	\$41,543	(\$40,671)

Capital Projects

The Legislative Assembly added \$6,000 of special fund spending authority for the Towner State Nursery greenhouse project that was originally authorized by the 2009 Legislative Assembly. The increased special fund authorization relates to funding received by the Forest Service from an insurance claim for wind damage to the project.