

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

|   | <b>FTE Positions</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b>     |
|---|----------------------|---------------------|--------------------|------------------|
| 2005-07 executive budget (bills as introduced)            | 12.40                | \$2,054,653         | \$975,001          | \$3,029,654      |
| <b>2005-07 legislative appropriations</b>                 | <b>12.40</b>         | <b>2,052,283</b>    | <b>975,001</b>     | <b>3,027,284</b> |
| Legislative increase (decrease) to executive budget       | 0.00                 | (\$2,370)           | \$0                | (\$2,370)        |
| Legislative increase (decrease) to 2003-05 appropriations | (5.57)               | \$281,207           | (\$115,000)        | \$166,207        |

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

**Salaries and Wages**

The 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 nor the Legislative Assembly.

|   | <b>Major Items<br/>FTE Positions</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b>     |
|---|--------------------------------------|---------------------|--------------------|------------------|
| The legislative action:   |                                      |                     |                    |                  |
| Reduced funding recommended in the executive budget for state employee health insurance premiums from \$559.15 to \$553.95 per month per policy |                                      | (\$2,370)           |                    | (\$2,370)        |
| <b>Total</b>  | <b>0.00</b>                          | <b>(\$2,370)</b>    | <b>\$0</b>         | <b>(\$2,370)</b> |

**FTE Changes**

The Legislative Assembly did not change the executive recommendation which included funding for 12.4 FTE positions, a decrease of 5.57 FTE positions from the authorized number of FTE positions for the 2003-05 biennium. The decrease in FTE positions adjusts the number of FTE positions to the level supported by the general fund. Pursuant to Section 13 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 submission of the 2007-09 budget request.

**Other Income**

The Legislative Assembly approved the executive recommendation, as provided in Section 11 of Senate Bill No. 2003 and Senate Bill No. 2034, to appropriate on a continuing basis (through June 30, 2007) all other funds, including tuition income, received by the institutions of higher education during the 2005-07 biennium. Consequently, the legislative appropriation for the Forest Service does not include a specific appropriation of local funds. The Legislative Assembly did appropriate special funds of \$975,001, including \$247,486 from the trees for North Dakota program and \$727,515 from nursery tree sales.

**Capital Improvements**

The Legislative Assembly approved the executive recommendation to provide capital improvements funding of \$101,638 from the general fund to the Forest Service. Of the \$101,638, \$36,638 is for extraordinary repairs and \$65,000 is for a seed processing facility at the Towner State Nursery.