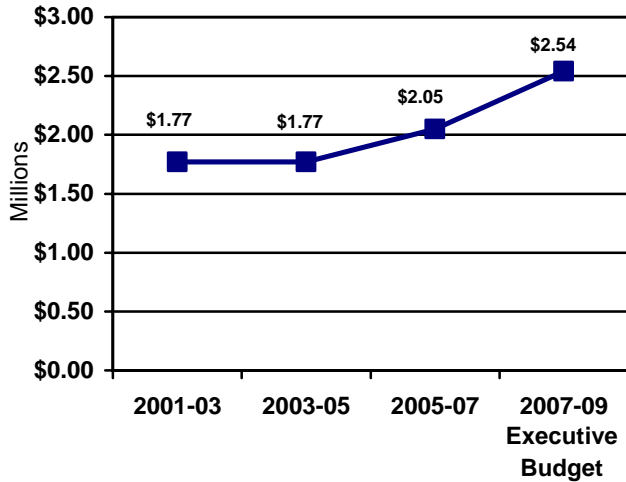


**Department 244 - Forest Service
 House Bill No. 1003**

| | FTE Positions | General Fund | Other Funds | Total |
|------------------------------------|----------------------|---------------------|--------------------|--------------|
| 2007-09 Executive Budget | 19.47 | \$2,541,449 | \$997,486 | \$3,538,935 |
| 2005-07 Legislative Appropriations | 12.40 | 2,052,283 | 975,001 | 3,027,284 |
| Increase (Decrease) | 7.07 | \$489,166 | \$22,485 | \$511,651 |

Agency Funding - General Fund



FTE Positions



Executive Budget Highlights

| | General Fund | Other Funds | Total |
|--|---------------------|--------------------|--------------|
| 1. Provides funding to continue legislatively funded salary increases for fiscal year 2007 | \$37,890 | | \$37,890 |
| 2. Provides funding for 5 percent per year salary increases | \$123,096 | | \$123,096 |
| 3. Provides funding for 10 percent per year health insurance increases | \$63,068 | | \$63,068 |
| 4. Provides funding for 2.4 percent per year operating inflation | \$36,546 | | \$36,546 |
| 5. Provides an additional 5 percent operational increase to support personnel responsible for providing forestry assistance through the "Building Sustainable Communities Through Forestry Initiative" | \$150,000 | | \$150,000 |
| 6. Increases special funds generated by income from tree seedling sales and the trees for North Dakota trust fund | | \$22,485 | \$22,485 |
| 7. Provides funding for extraordinary repairs of \$60,204 equal to the 2005-07 base funding of \$36,638 plus a proportionate share, \$23,566, of the \$10 million increase that is included in the executive recommendation. (The additional funding of \$23,566 is identified as one-time funding in the executive budget.) | \$23,566 | | \$23,566 |
| 8. Removes major capital project funding provided in the 2005-07 biennium, including \$65,000 from the general fund for a seed processing facility at Towner State Nursery | (\$65,000) | | (\$65,000) |
| 9. Provides funding from the general fund for major capital projects--two storage buildings and an outdoor restroom facility--for the 2007-09 biennium | \$120,000 | | \$120,000 |

Other Sections in Bill

Transfer authority - Section 12 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 13 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.

Continuing Appropriations

Special revenue funds - NDCC Section 15-10-12 - Provides the continuing appropriation authority for higher education institutions' special revenue funds, including tuition, through June 30, 2007.

Major Related Legislation

House Bill Nos. 1030, 1031, and 1032 - These bills provide for the continuation of the following statutory provisions through June 30, 2009:

- The continuing appropriation authority for higher education institutions' special revenue funds, including tuition.
- The requirement that the budget request for the North Dakota University System include budget estimates for block grants for a base funding component and for an initiative funding component and a budget estimate for an asset funding component and the requirement that the appropriation for the University System include block grants for a base funding appropriation and for an initiative funding appropriation and an appropriation for asset funding.
- The North Dakota University System's authority to carry over at the end of the biennium unspent general fund appropriations.

House Bill No. 1066 - This bill increases the maximum fund balance limit for the State Forester reserve account from \$500,000 to \$1 million and increases the minimum fund balance limit from \$200,000 to \$700,000.

Senate Bill No. 2023 - This bill provides a \$55,500 general fund deficiency appropriation for the 2005-07 biennium for costs incurred in fighting wild land fires in 2006.