

**Forest Service
House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
2003-05 executive budget (bills as introduced)	17.97	\$1,825,257	\$1,090,001	\$2,915,258
2003-05 legislative appropriations	17.97	1,771,076	1,090,001	2,861,077
Legislative increase (decrease) to executive budget	0.00	(\$54,181)	\$0	(\$54,181)
Legislative increase (decrease) to 2001-03 appropriations	0.00	\$2,207	\$39,475	\$41,682

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

Salaries and Wages

The Legislative Assembly did not provide specific funding for salary increases for the Forest Services; however, the Legislative Assembly did provide funding for state employee health insurance premium increases.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding recommended in the executive budget for state employee salary increases		(\$18,125)		(\$18,125)
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$493 to \$488.70 per month per policy		(1,961)		(1,961)
Reduced funding for operations		(33,857)		(33,857)
Reduced funding for information technology; however the reduction is not limited to information technology		(238)		(238)
Total	0.00	(\$54,181)	\$0	(\$54,181)

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 17.97 FTE positions, the same as the 2001-03 biennium. Pursuant to Section 10 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 2005-07 budget request.

Other Income

The Legislative Assembly approved the executive recommendation, as provided in Sections 7 and 34 of House Bill No. 1003, to appropriate on a continuing basis (through June 30, 2005) all other funds received by the institutions of higher education during the 2003-05 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 \$1,090,001, including \$247,486 from the trees for North Dakota program; \$727,515 from nursery tree sales; and \$115,000 from the State Forester reserve account.

Capital Improvements

The Legislative Assembly approved the executive recommendation to provide capital improvements funding of \$146,061, of which \$31,061 is from the general fund, to the Forest Service. Of the \$146,061, \$31,061 is for extraordinary repairs, \$90,000 is for an equipment and supply storage building at the Towner nursery, and \$25,000 is for an equipment and supply storage building at the Bottineau facility. Section 11 of House Bill No. 1003 allows the Forest Service, upon approval from the Budget Section, to obtain and utilize any available funds in addition to the \$115,000 of special funds appropriated from the State Forester reserve account to assist in the construction of the equipment and supply storage buildings.