

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

| | FTE Positions | General Fund | Other Funds | Total |
|---|----------------------|------------------------------|--------------------|------------------|
| 2007-09 executive budget (bills as introduced) | 19.47 | \$2,541,449 | \$997,486 | \$3,538,935 |
| 2007-09 legislative appropriations | 19.47 | 2,535,546¹ | 997,486 | 3,533,032 |
| Legislative increase (decrease) to executive budget | 0.00 | (\$5,903) | \$0 | (\$5,903) |
| Legislative increase (decrease) to 2005-07 appropriations | 7.07 | \$427,763 ² | \$22,485 | \$450,248 |

¹This amount includes \$143,566 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$2,391,980.

²This amount reflects the 2005-07 deficiency appropriation of \$55,500 from the general fund to the Forest Service for costs incurred in fighting wild land fires in 2006.

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 or the Legislative Assembly.

| | Major Items | | | Total |
|--|----------------------|---------------------|--------------------|--------------|
| | FTE Positions | General Fund | Other Funds | |
| The legislative action: | | | | |
| Provided a .25 percent operating reduction | | (\$5,903) | | (\$5,903) |
| Total | 0.00 | (\$5,903) | \$0 | (\$5,903) |

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 19.47 FTE positions, an increase of 7.07 FTE positions from the authorized number of FTE positions for the 2005-07 biennium. The increase in FTE positions adjusts the number of FTE positions to the level supported by the general fund. 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 2009-11 budget request.

One-Time Funding

In Section 19 of House Bill No. 1003, the Legislative Assembly identified \$28,382,068 from the general fund and \$7,583,315 from the permanent oil tax trust fund for one-time funding items for the North Dakota University System of which \$23,566 from the general fund is for extraordinary repairs and \$120,000 is for a capital project at the Forest Service. These amounts are not to be considered part of the agency's base budget for preparing the 2009-11 executive budget and the Forest Service is to report to the Appropriations Committees during the 2009 legislative session on the use of this funding.

Other Income

The Legislative Assembly approved the executive recommendation, as provided in Section 11 of House Bill No. 1003 and House Bill No. 1030, to appropriate on a continuing basis (through June 30, 2009) all other funds, including tuition income, received by the institutions of higher education during the 2007-09 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 \$997,486, including \$247,486 from the trees for North Dakota program and \$750,000 from nursery tree sales.

Extraordinary Repairs

The Legislative Assembly did not change the executive recommendation to provide funding of \$60,204 from the general fund for extraordinary repairs, an increase of \$23,566 from the 2005-07 biennium legislative appropriation of \$36,638. Of the \$60,204, \$36,638 is considered base funding and \$23,566 is considered one-time funding.

Capital Projects

The Legislative Assembly did not change the executive recommendation to provide \$120,000 from the general fund for storage buildings and outdoor restroom facilities.

Related Legislation

State Forester reserve account - House Bill No. 1066 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.

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