

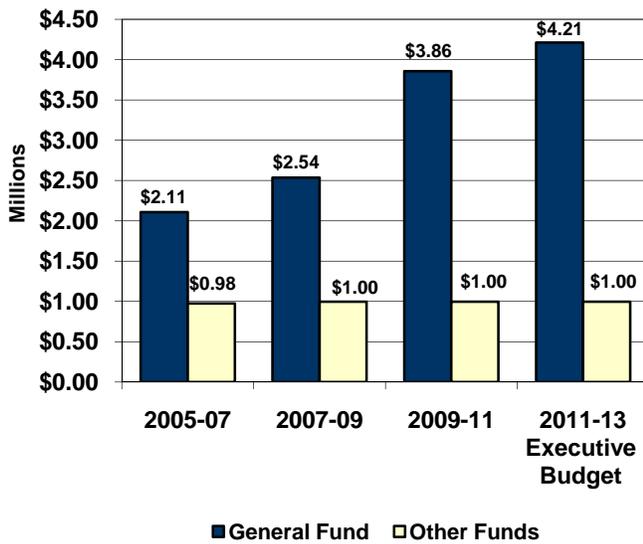
**Department 244 - Forest Service  
 House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	26.00	\$4,212,472	\$997,486	\$5,209,958
2009-11 Legislative Appropriations	26.00 <sup>1</sup>	3,855,768	997,486	4,853,254 <sup>2</sup>
Increase (Decrease)	0.00	\$356,704	\$0	\$356,704

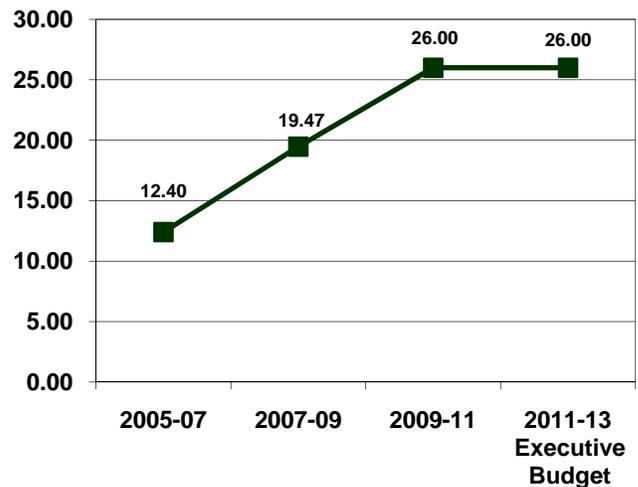
<sup>1</sup>The number of FTE positions for the 2009-11 biennium has been adjusted by (1.00), from 27.00 to 26.00, pursuant to Section 20 of Senate Bill No. 2003 (2009) which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control.

<sup>2</sup>The 2009-11 appropriation amounts do not include \$91,000 of additional special funds authority resulting from Budget Section action during the 2009-11 biennium.

**Agency Funding**



**FTE Positions**



**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 Executive Budget	\$3,962,472	\$250,000	\$4,212,472
2009-11 Legislative Appropriations	3,510,192	345,576	3,855,768
Increase (Decrease)	\$452,280	(\$95,576)	\$356,704

**Executive Budget Highlights**

	General Fund	Other Funds	Total
1. Provides parity funding of \$254,524 for the following:			
Costs to continue fiscal year 2011 salary increases	\$74,422		\$74,422
3 percent per year salary increases	142,063		142,063
Health insurance premium increases	38,039		38,039
Total	\$254,524		\$254,524
2. Increases funding for program enhancements	\$175,510		\$175,510
3. Increases funding for employee retirement contributions	\$17,341		\$17,341
4. Increases ongoing funding for extraordinary repairs from \$36,638 to \$41,543	\$4,905		\$4,905
5. Provides <b>one-time funding</b> to allow the Forest Service to assist cities with emerald ash borer infestations	\$250,000		\$250,000
6. Removes one-time funding provided in the 2009-11 biennium for deferred maintenance and major capital projects	(\$345,576)		(\$345,576)

### **Other Sections in Bill**

**Transfer authority** - Section 8 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 9 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.

### **Continuing Appropriations**

There are no continuing appropriations for this agency.

### **Major Related Legislation**

At this time, no major legislation has been introduced affecting this agency.