

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

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriations	28.96	\$5,007,844	\$1,650,000	\$6,657,844
2015-17 base budget	29.00	4,701,189	1,650,000	6,351,189
Legislative increase (decrease) to base budget	(0.04)	\$306,655	\$0	\$306,655

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 legislative appropriations	\$5,007,844	\$0	\$5,007,844
2013-15 legislative appropriations	4,701,189	785,000	5,486,189
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$306,655	(\$785,000)	(\$478,345)
Percentage increase (decrease) to 2013-15 appropriations	6.5%	(100.0%)	(8.7%)

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

Salaries and Wages

The legislative appropriations for the Forest Service include funding for salary increases of 3 percent per year and for estimated increases in health insurance premiums.

	Changes to Base Budget			Total
	FTE Positions	General Fund	Other Funds	
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.	(0.04)	\$48,974		\$48,974
Added funding for 2015-17 biennium performance salary adjustments of 3 percent per year.		161,434		161,434
Added funding for employee health insurance premiums to reflect a premium estimate of \$1,130.22 per month.		96,247		96,247
				0
Total	(0.04)	\$306,655	\$0	\$306,655

FTE Changes

The Legislative Assembly authorized 28.96 FTE positions for the Forest Service for the 2015-17 biennium, a decrease of 0.04 FTE positions from the number of positions authorized by the 2013 Legislative Assembly. The positions were removed pursuant to Section 36 of 2013 Senate Bill No. 2003, which authorized the State Board of Higher Education to adjust FTE positions at institutions under its control. Section 36 of 2015 House Bill No. 1003 continues the authorization of the board to adjust positions at institutions under its control during the 2015-17 biennium.

Other Sections in Bill

Carryover authority - Section 23 continues the authorization through July 31, 2017, for entities under the control of the State Board of Higher Education to carry over unexpended appropriations at the end of a biennium.

Federal, private, and other funds - Appropriation - Section 31 appropriates all funds from federal, private, and other sources for competitive grants or other funds the Legislative Assembly has not indicated the intent to reject, received by the institutions and entities under the control of the State Board of Higher Education.

Transfer authority - Section 32 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 36 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.

Emergency - Section 44 identifies Sections 9, 25, 28, 33, 34, and 37 and the capital assets, campus security pool, and deferred maintenance pool line items in Section 1 to be an emergency measure.