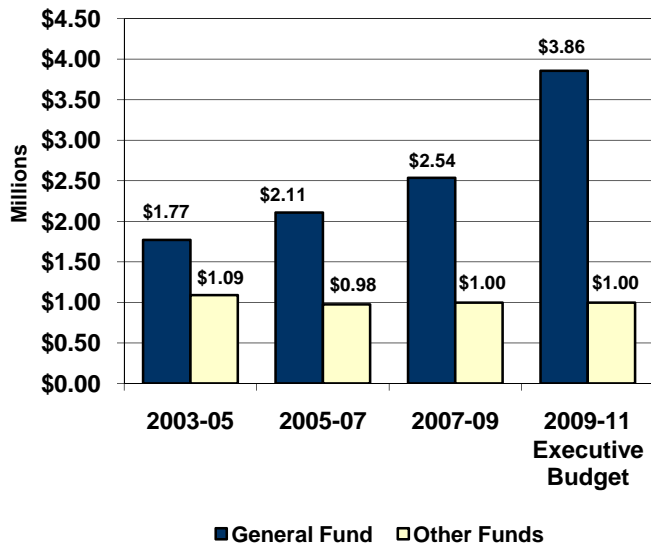


Department 244 - Forest Service
Senate Bill No. 2003

	FTE Positions	General Fund	Other Funds	Total
2009-11 Executive Budget	27.00	\$3,855,768	\$997,486	\$4,853,254
2007-09 Legislative Appropriations	19.47	2,535,546	997,486	3,533,032
Increase (Decrease)	7.53	\$1,320,222	\$0	\$1,320,222

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 Executive Budget	\$3,510,192	\$345,576	\$3,855,768
2007-09 Legislative Appropriations	2,391,980	143,566	2,535,546
Increase (Decrease)	\$1,118,212	\$202,010	\$1,320,222

First House Action

Attached is a summary of first house changes.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Provides parity funding of \$291,928 for the following:			
Costs to continue fiscal year 2009 salary increases	\$44,780		\$44,780
5 percent per year salary increases	143,422		143,422
Health insurance increases	80,626		80,626
Operating inflation (excluding utilities) of 2 percent for fiscal year 2010 and 2.2 percent for fiscal year 2011	23,100		23,100
Total	\$291,928		\$291,928
2. Provides additional base funding from the general fund to replace a reduction in federal funds, including funding for 8.60 FTE positions. Funds can only be used to the extent that federal funds become unavailable. See Other Sections in Bill .	\$826,284		\$826,284
3. Provides ongoing funding for extraordinary repairs of \$36,638, the same amount of extraordinary repairs base funding for the 2007-09 biennium			
4. Provides one-time funding for maintenance and repairs	\$45,576		\$45,576

5. Provides one-time funding for the construction of a greenhouse at the Towner State Nursery	\$300,000	\$300,000
6. Removes one-time funding for major capital projects provided in the 2007-09 biennium (storage building and outdoor restroom facilities)	(\$120,000)	(\$120,000)
7. Removes one-time funding for extraordinary repairs provided in the 2007-09 biennium	(\$23,566)	(\$23,566)
8. Adjusts the number of FTE positions by 1.07 FTE positions pursuant to Section 13 of House Bill No. 1003 (2007) 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		

Other Sections in Bill

Federal funding - Section 7 provides that funding of \$826,284 provided to the Forest Service to replace a reduction of federal funding can only be used on a dollar-for-dollar basis to offset the federal funding reduction.

Transfer authority - Section 10 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. Section 11 provides that the State Board of Higher Education may transfer funds from an institution's deferred maintenance line item to the institution's capital assets line item or may transfer funds from an institution's capital assets line item to the deferred maintenance line item.

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

There are no continuing appropriations for this agency.

Major Related Legislation

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

ATTACH:1