

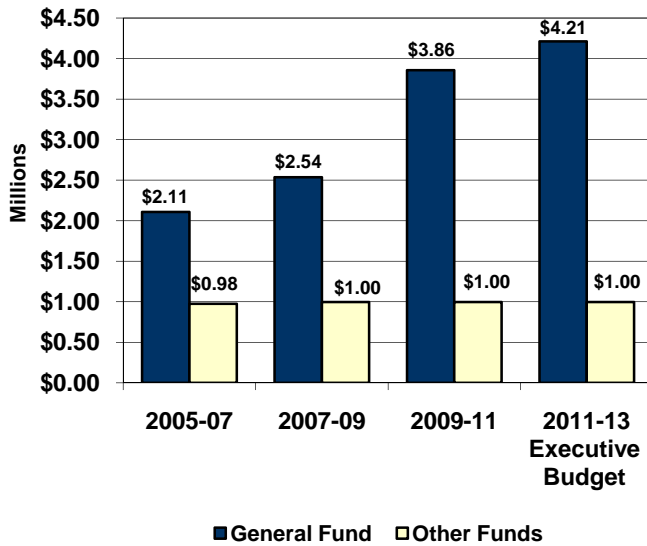
**Department 244 - Forest Service
 House Bill No. 1003**

| | 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 ¹ | 3,855,768 | 997,486 | 4,853,254 ² |
| Increase (Decrease) | 0.00 | \$356,704 | \$0 | \$356,704 |

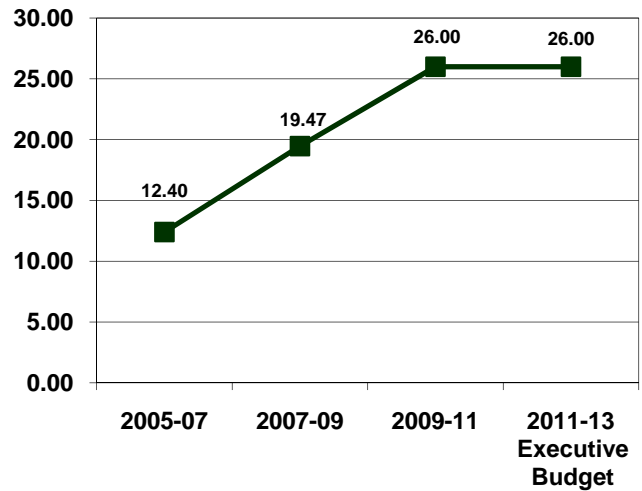
¹The number of FTE positions for the 2009-11 biennium has been adjusted by (1.00), from 27.00 to 26.00, pursuant to Section 20 of Senate Bill No. 2003 (2009) which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and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

²The 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 one-time funding 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.