

**Department 244 - Forest Service  
Senate Bill Nos. 2003 and 2063**

**Executive Budget Comparison to Prior Biennium Appropriations**

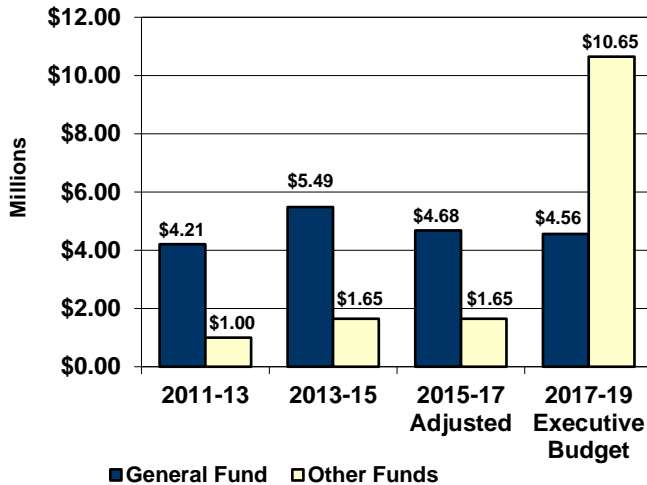
	FTE Positions	General Fund	Other Funds	Total
2017-19 Executive Budget <sup>1</sup>	27.00	\$4,564,602	\$10,650,748	\$15,215,350
2015-17 Adjusted Legislative Appropriations <sup>2</sup>	28.96	4,679,830	1,650,000	6,329,830
Increase (Decrease)	(1.96)	(\$115,228)	\$9,000,748	\$8,885,520

<sup>1</sup>The 2017-19 biennium executive budget recommendation includes the appropriation of certain special funds which were not specifically appropriated in previous bienniums.  
<sup>2</sup>The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016.

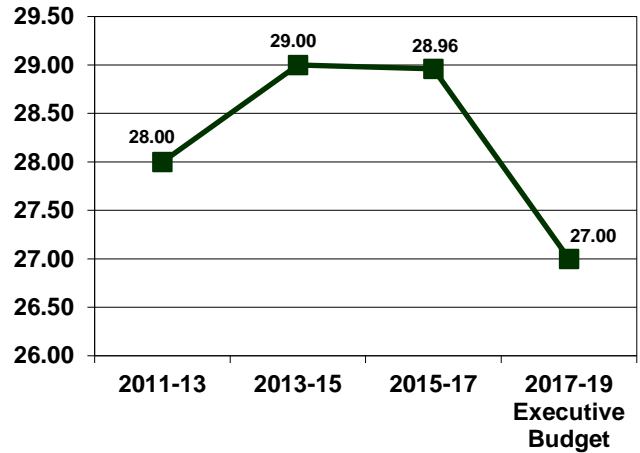
**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Executive Budget	\$4,564,602	\$0	\$4,564,602
2015-17 Adjusted Legislative Appropriations	4,679,830	0	4,679,830
Increase (Decrease)	(\$115,228)	\$0	(\$115,228)

**Agency Funding**



**FTE Positions**



**Executive Budget Comparison to Base Level**

	General Fund	Other Funds	Total
2017-19 Executive Budget	\$4,564,602	\$10,650,748	\$15,215,350
2017-19 Base Level	4,679,830	1,650,000	6,329,830
Increase (Decrease)	(\$115,228)	\$9,000,748	\$8,885,520

**Executive Budget Highlights**

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$17,977 is for salary increases and \$77,274 is for health insurance increases	\$95,251	\$0	\$95,251
2. Reduces funding for salaries and wages	(\$258,332)	\$0	(\$258,332)
3. Reduces funding for travel and other operating expenses	(\$314,608)	\$0	(\$314,608)
4. Restores allotment funding	\$328,014	\$0	\$328,014
5. Recognizes funding from other funds previously not recognized	\$0	\$8,733,188	\$8,733,188

**Other Bill Sections Recommended to be Added in the Executive Budget  
(As Detailed in Senate Bill No. 2063)**

**Carryover authority** - Section 6 continues the authorization through July 31, 2019, for institutions 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 10 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 11 provides that the State Board of Higher Education may transfer funds from an entity's operations line item to the entity's capital assets line item if the board determines that additional funds are needed for capital projects or extraordinary repairs.

**FTE positions** - Section 12 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.

**Significant Audit Findings**

At this time, there are no significant audit findings for this agency.

**Major Related Legislation**

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

**Forest Service - Budget No. 244  
Senate Bill Nos. 2003 and 2063  
Base Level Funding Changes**

	<b>Executive Budget Recommendation</b>			
	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2017-19 Biennium Base Level</b>	28.96	\$4,679,830	\$1,650,000	\$6,329,830
<b>2017-19 Ongoing Funding Changes</b>				
Base payroll changes		\$25,929	\$70,620	\$96,549
Salary increase		17,977		17,977
Health insurance increase		77,274		77,274
Reduces funding for salaries and wages	(1.96)	(258,332)		(258,332)
Reduces funding for travel		(86,686)		(86,686)
Reduces funding for other operating expenses		(227,922)		(227,922)
Restores 2015-17 budget reduction		328,014		328,014
Recognizes funding from other funds			8,733,188	8,733,188
Increases operations funding from other funds			250,000	250,000
Reduces funding for equipment		(9,000)	(23,307)	(32,307)
Adjusts funding for extraordinary repairs		17,518	(29,753)	(12,235)
<b>Total ongoing funding changes</b>	<b>(1.96)</b>	<b>(\$115,228)</b>	<b>\$9,000,748</b>	<b>\$8,885,520</b>
<b>One-time funding items</b>				
No one-time funding items				\$0
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Changes to Base Level Funding</b>	<b>(1.96)</b>	<b>(\$115,228)</b>	<b>\$9,000,748</b>	<b>\$8,885,520</b>
<b>2017-19 Total Funding</b>	<b>27.00</b>	<b>\$4,564,602</b>	<b>\$10,650,748</b>	<b>\$15,215,350</b>

**Other Sections in Forest Service - Budget No. 244**

	<b>Executive Budget Recommendation</b>
Carryover authority	Section 6 continues the authorization through July 31, 2019, for institutions 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 - Appropriations	Section 10 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 11 provides that the State Board of Higher Education may transfer funds from an entity's operations line item to the entity's capital assets line item if the board determines that additional funds are needed for capital projects or extraordinary repairs.
FTE positions	Section 12 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.

## Department 244 - Forest Service

## Appropriations Comparisons to the Original and Adjusted Base Budgets

### General Fund Appropriations Adjustments (As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	\$5,007,844	\$0	\$5,007,844
General fund reductions	(328,014)	0	(328,014)
Adjusted 2015-17 appropriations	\$4,679,830	\$0	\$4,679,830
Executive Budget changes	(115,228)	0	(115,228)
2017-19 Executive Budget	\$4,564,602	\$0	\$4,564,602

### Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Agency reductions	(\$328,014)	\$0	(\$328,014)
Total reductions	(\$328,014)	\$0	(\$328,014)
Percentage reduction to ongoing and one-time general fund appropriations	6.55%	0.00%	6.55%

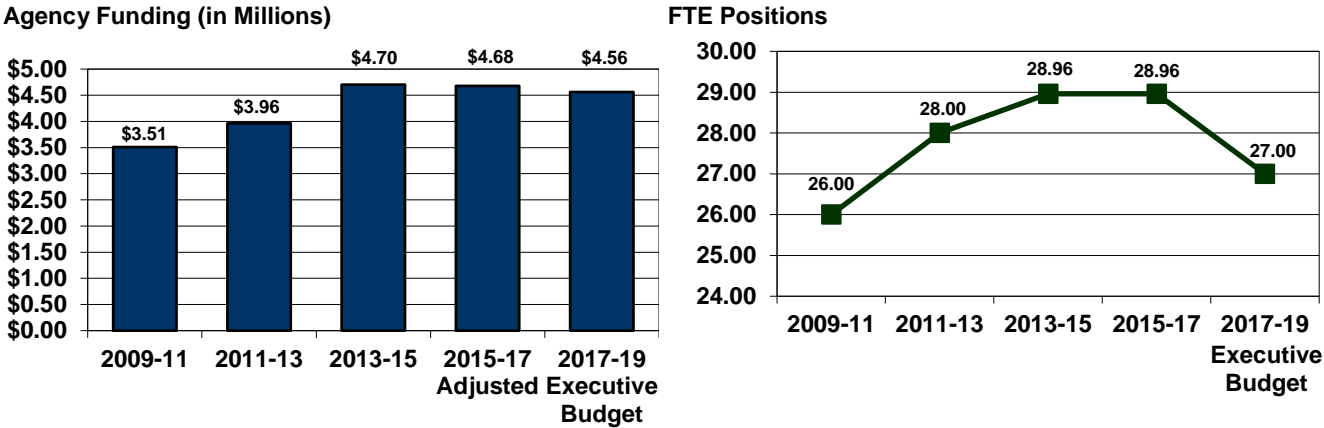
### 2017-19 Executive Budget Changes to the Original and Adjusted Base Budgets

	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adds funding for base payroll changes	\$25,929	\$0	\$25,929
Adds funding for recommended salary and benefit increases	95,251	0	95,251
Reduces funding for salaries and wages, including removal of 1.96 FTE positions	(258,332)	0	(258,332)
Reduces funding for travel	(86,686)	0	(86,686)
Reduces funding for other operating expenses	(227,922)	0	(227,922)
Restores budget reductions	0	328,014	328,014
Reduces funding for equipment	(9,000)	0	(9,000)
Increases funding for extraordinary repairs	17,518	0	17,518
Total	(\$443,242)	\$328,014	(\$115,228)

Department 244 - Forest Service

# Historical Appropriations Information

## Ongoing General Fund Appropriations Since 2009-11



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Executive Budget
Ongoing general fund appropriations	\$3,510,192	\$3,962,472	\$4,701,189	4,679,830	4,564,602
Increase (decrease) from previous biennium	N/A	\$452,280	\$738,717	(\$21,359)	(\$115,228)
Percentage increase (decrease) from previous biennium	N/A	12.9%	18.6%	(0.5%)	(2.5%)
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	12.9%	33.9%	33.3%	30.0%

### Major Increases (Decreases) in Ongoing General Fund Appropriations

<b>2011-13 Biennium</b>		
1. Added funding for program enhancements		\$175,510
<b>2013-15 Biennium</b>		
1. Added funding for 1 FTE position and operating expenses to implement a forest restoration initiative		\$387,704
<b>2015-17 Biennium</b>		
1. No major changes		\$0
<b>2017-19 Biennium (Executive Budget Recommendation)</b>		
1. Reduces funding for salaries and wages, including removal of 1.96 FTE positions		(\$258,332)
2. Reduces funding for operating expenses, including travel		(\$314,608)
3. Restores funding reduced as part of the 2015-17 budget reductions		\$328,014