

**Forest Service - Budget No. 244**  
**House Bill No. 1003**  
**Base Level Funding Changes**

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2023-25 Biennium Base Level</b>	28.00	\$4,792,478	\$10,669,315	\$15,461,793	28.00	\$4,792,478	\$10,669,315	\$15,461,793	0.00	\$0	\$0	\$0
<b>2023-25 Ongoing Funding Changes</b>												
Base payroll changes		\$30,847		\$30,847		\$30,847		\$30,847				\$0
Salary increase		299,702	\$8,672	308,374		233,644	\$6,491	240,135		(\$66,058)	(\$2,181)	(68,239)
Health insurance increase		128,594	5,144	133,738		131,552	5,262	136,814		2,958	118	3,076
Adds special funds authority for the Towner state nursery			200,000	200,000			200,000	200,000				0
Adds funding for the cooperative fire protection initiative, including 1 FTE natural and physical sciences professional position	1.00	187,000		187,000	1.00	187,000		187,000				0
Adds funding for forest recreation enhancement, including maintenance and enhancements of trails, campgrounds, and recreation areas		200,000		200,000		200,000		200,000				0
Adds funding from grants to enhance services			8,258,141	8,258,141			8,258,141	8,258,141				0
Total ongoing funding changes	1.00	\$846,143	\$8,471,957	\$9,318,100	1.00	\$783,043	\$8,469,894	\$9,252,937	0.00	(\$63,100)	(\$2,063)	(\$65,163)
<b>One-Time Funding Items</b>				\$0				\$0				\$0
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	1.00	\$846,143	\$8,471,957	\$9,318,100	1.00	\$783,043	\$8,469,894	\$9,252,937	0.00	(\$63,100)	(\$2,063)	(\$65,163)
<b>2023-25 Total Funding</b>	29.00	\$5,638,621	\$19,141,272	\$24,779,893	29.00	\$5,575,521	\$19,139,209	\$24,714,730	0.00	(\$63,100)	(\$2,063)	(\$65,163)
<i>Federal funds included in other funds</i>			\$0				\$0				\$0	
<i>Total ongoing changes as a percentage of base level</i>	3.6%	17.7%	79.4%	60.3%	3.6%	16.3%	79.4%	59.8%				
<i>Total changes as a percentage of base level</i>	3.6%	17.7%	79.4%	60.3%	3.6%	16.3%	79.4%	59.8%				