

Forest Service - Budget No. 244
Agency Worksheet - Senate Bill No. 2003

	Senate Version				House Version				House Compared to Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	29.00	\$5,851,590	\$19,141,941	\$24,993,531	29.00	\$5,851,590	\$19,141,941	\$24,993,531	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
FTE adjustment pursuant to Section 39 of House Bill No. 1003 (2023)	5.00			\$0	5.00			\$0				\$0
Salary increase		\$194,408	\$46,045	240,453		\$194,408	\$46,045	240,453				0
Health insurance increase		168,148	36,032	204,180		168,148	36,032	204,180				0
Adds funding for inflationary increases, including utilities, motor pool, information technology, contracted services, and temporary salaries		180,778	17,002	197,780		180,778	17,002	197,780				0
Adds funding for conservation tree improvement initiative				0	2.00		350,000	350,000	2.00		\$350,000	350,000
Total ongoing funding changes	5.00	\$543,334	\$99,079	\$642,413	7.00	\$543,334	\$449,079	\$992,413	2.00	\$0	\$350,000	\$350,000
One-Time Funding Items												
Adds funding for emerald ash borer mitigation			\$950,000	\$950,000			\$950,000	\$950,000				\$0
Total one-time funding changes	0.00	\$0	\$950,000	\$950,000	0.00	\$0	\$950,000	\$950,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	5.00	\$543,334	\$1,049,079	\$1,592,413	7.00	\$543,334	\$1,399,079	\$1,942,413	2.00	\$0	\$350,000	\$350,000
2025-27 Total Funding	34.00	\$6,394,924	\$20,191,020	\$26,585,944	36.00	\$6,394,924	\$20,541,020	\$26,935,944	2.00	\$0	\$350,000	\$350,000
<i>Federal funds included in other funds</i>			\$0	\$0			\$0	\$0			\$0	\$0
<i>Total ongoing changes - Percentage of base level</i>	17.2%	9.3%	0.5%	2.6%	24.1%	9.3%	2.3%	4.0%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	17.2%	9.3%	5.5%	6.4%	24.1%	9.3%	7.3%	7.8%	N/A	N/A	N/A	N/A

Other Sections in Forest Service - Budget No. 244

Section Description	Senate Version	House Version
Additional funds appropriation authority	Section 3 appropriates any additional other funds received by entities under the control of the State Board of Higher Education to the respective entities.	No changes
Carryover authority	Section 23 continues the authorization through July 31, 2027, for entities under the control of the State Board of Higher Education to continue unexpended appropriations at the end of a biennium.	No changes
Transfer authority	Section 30 authorizes the State Board of Higher Education to 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 assets.	No changes
FTE positions	Section 31 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.	No changes