



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

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
<b>2025-27 Biennium Base Level</b>	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
<b>2025-27 Ongoing Funding Changes</b>												
FTE adjustment pursuant to Section 39 of House Bill No. 1003 (2023)	5.00			\$0	5.00			\$0				\$0
Salary increase		\$237,815	\$56,334	294,149		\$194,408	\$46,045	240,453		(\$43,407)	(\$10,289)	(53,696)
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
<b>Total ongoing funding changes</b>	<b>5.00</b>	<b>\$586,741</b>	<b>\$109,368</b>	<b>\$696,109</b>	<b>5.00</b>	<b>\$543,334</b>	<b>\$99,079</b>	<b>\$642,413</b>	<b>0.00</b>	<b>(\$43,407)</b>	<b>(\$10,289)</b>	<b>(\$53,696)</b>
<b>One-Time Funding Items</b>												
Adds funding for emerald ash borer mitigation		\$950,000		\$950,000			\$950,000	\$950,000		(\$950,000)	\$950,000	\$0
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$950,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>0.00</b>	<b>(\$950,000)</b>	<b>\$950,000</b>	<b>\$0</b>
<b>Total Changes to Base Level Funding</b>	<b>5.00</b>	<b>\$1,536,741</b>	<b>\$109,368</b>	<b>\$1,646,109</b>	<b>5.00</b>	<b>\$543,334</b>	<b>\$1,049,079</b>	<b>\$1,592,413</b>	<b>0.00</b>	<b>(\$993,407)</b>	<b>\$939,711</b>	<b>(\$53,696)</b>
<b>2025-27 Total Funding</b>	<b>34.00</b>	<b>\$7,388,331</b>	<b>\$19,251,309</b>	<b>\$26,639,640</b>	<b>34.00</b>	<b>\$6,394,924</b>	<b>\$20,191,020</b>	<b>\$26,585,944</b>	<b>0.00</b>	<b>(\$993,407)</b>	<b>\$939,711</b>	<b>(\$53,696)</b>
<i>Federal funds included in other funds</i>			\$0				\$0				\$0	
<i>Total ongoing changes - Percentage of base level</i>	17.2%	10.0%	0.6%	2.8%	17.2%	9.3%	0.5%	2.6%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	17.2%	26.3%	0.6%	6.6%	17.2%	9.3%	5.5%	6.4%	N/A	N/A	N/A	N/A