

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

	Armstrong Executive Budget				Senate Version				Senate Compared to Executive Budget			
	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												\$0
Health insurance increase		\$194,408	\$46,045	240,453		\$194,408	\$46,045	240,453				0
Adds funding for inflationary increases, including utilities, motor pool, information technology, contracted services, and temporary salaries		168,148	36,032	204,180		168,148	36,032	204,180				0
		180,778	17,002	197,780		180,778	17,002	197,780				0
Total ongoing funding changes	5.00	\$543,334	\$99,079	\$642,413	5.00	\$543,334	\$99,079	\$642,413	0.00	\$0	\$0	\$0
One-Time Funding Items												
Adds funding from SIIF 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	5.00	\$543,334	\$1,049,079	\$1,592,413	0.00	\$0	\$0	\$0
2025-27 Total Funding	34.00	\$6,394,924	\$20,191,020	\$26,585,944	34.00	\$6,394,924	\$20,191,020	\$26,585,944	0.00	\$0	\$0	\$0
Federal funds included in other funds			\$0				\$0				\$0	
Total ongoing changes - Percentage of base level	17.2%	9.3%	0.5%	2.6%	17.2%	9.3%	0.5%	2.6%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	17.2%	9.3%	5.5%	6.4%	17.2%	9.3%	5.5%	6.4%	N/A	N/A	N/A	N/A

Other Sections in Forest Service - Budget No. 244

Section Description	Armstrong Executive Budget	Senate 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.
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.
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.
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.