

Legislative Council

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															
2025-27 Ongoing Funding Changes															
FTE adjustment pursuant to Section 39 of House Bill No. 1003 (2023)	5.00				\$0	5.00				\$0			\$0	\$0	
Salary increase		\$194,408	\$46,045	240,453			\$194,408	\$46,045	240,453				0	0	
Health insurance increase		168,148	36,032	204,180			168,148	36,032	204,180				0	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	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	
Federal funds included in other funds				\$0					\$0				\$0	\$0	
Total ongoing changes - Percentage of base level	17.2%	9.3%	0.5%	2.6%		24.1%	9.3%	2.3%	4.0%		N/A	N/A	N/A	N/A	
Total changes - Percentage of base level	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										