

**Forest Service
Budget No. 244
House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriation	29.00	\$5,638,621	\$19,141,272	\$24,779,893 ¹
2021-23 legislative appropriation	<u>28.00</u>	<u>4,792,478</u>	<u>10,669,315</u>	<u>15,461,793</u>
2023-25 appropriation increase (decrease) to 2021-23 appropriation	1.00	\$846,143	\$8,471,957	\$9,318,100

¹This amount does not include any transfers of appropriation authority from the Office of Management and Budget funding pools for targeted market equity adjustments or retirement contribution increases.

Item Description

Full time-equivalent changes - The Legislative Assembly authorized 29 FTE positions for the Forest Service for the 2023-25 biennium, an increase of 1 FTE position from the 2021-23 biennium. The Legislative Assembly added 1 FTE natural and physical sciences professional position for the cooperative fire protection initiative.

Targeted market equity - The Legislative Assembly appropriated \$82.5 million, of which \$45.1 million is from the general fund and \$37.4 million is from other funds, to the Office of Management and Budget for a targeted market equity pool to be distributed to state agencies.

Forest recreation enhancements - The Legislative Assembly, in House Bill No. 1003, appropriated \$200,000 from the general fund for forest recreation enhancements, including maintenance and enhancements of trails, campgrounds, and recreation areas.

Federal infrastructure funding - The Legislative Assembly, in House Bill No. 1003, increased the Forest Service appropriation from other funds by \$8,258,141 for potential federal infrastructure grants to enhance services.

Status/Result

The Forest Service was appropriated \$187,000 from the general fund for the new FTE position, which was filled in January 2024.

The Forest Service received \$211,000, including \$208,500 from the general fund and \$2,500 from other funds, for targeted market equity increases. Equity increases were provided to 11 employees.

The Forest Service is using the funding to support operation, maintenance, and enhancements of agency-managed recreational infrastructure, including trails, campgrounds, and recreation areas. The Forest Service has spent approximately \$60,000 as of March 31, 2024, and anticipates spending the remainder by the end of the biennium.

The Forest Service does not anticipate receiving federal infrastructure funding during the 2023-25 biennium; however, the agency has received increased grant funding for forestry programs (\$1.03 million) and community forestry funding (\$1.25 million). The Forest Service reported it will continue to seek additional sources of funding to support state forestry programs.