

**Forest Service
Budget No. 244
Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2025-27 legislative appropriations	36.00	\$6,394,924	\$20,541,020	\$26,935,944
2025-27 base budget	29.00	5,851,590	19,141,941	24,993,531
Legislative increase (decrease) to base budget	7.00	\$543,334	\$1,399,079	\$1,942,413

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2025-27 legislative appropriations	\$6,394,924	\$0	\$6,394,924
2023-25 legislative appropriations	5,851,590	0	5,851,590
2025-27 legislative increase (decrease) to 2023-25 appropriations	\$543,334	\$0	\$543,334
Percentage increase (decrease) to 2023-25 appropriations	9.3%	N/A	9.3%

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted FTE positions pursuant to Section 39 of House Bill No. 1003 (2023)	5.00			
Added funding to provide employee salary increases of 3 percent on July 1, 2025, and 3 percent on July 1, 2026		\$194,408	\$46,045	\$240,453
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,893 per month		168,148	36,032	204,180
Added FTE positions and related funding for the conservation tree improvement initiative	2.00		350,000	350,000
Added funding for inflationary increases, including utilities, motor pool, information technology, contracted services, and temporary salaries		180,778	17,002	197,780
Added one-time funding from the strategic investment and improvements fund (SIIF) for emerald ash borer mitigation			950,000	950,000
Total	7.00	\$543,334	\$1,399,079	\$1,942,413

FTE Changes

The Legislative Assembly approved 36.00 FTE positions for the Forest Service for the 2025-27 biennium, an increase of 7 FTE positions from the 2023-25 biennium authorized level of 29.00 FTE positions. The Legislative Assembly added 2 new FTE positions for the conservation tree improvement initiative. The remaining 5 new FTE positions were added pursuant to Section 39 of House Bill No. 1003 (2023), which authorized the State Board of Higher Education to adjust FTE positions at institutions under its control. Section 39 of Senate Bill No. 2003 (2025) continues the authorization of the board to adjust positions at institutions under its control during the 2025-27 biennium.

One-Time Funding

The Legislative Assembly appropriated \$950,000 of one-time funding from SIIF for emerald ash borer mitigation to the Forest Service for the 2025-27 biennium.

Other Sections in Senate Bill No. 2003

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 30 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 38 provides that the State Board of Higher Education may transfer funds from an institution's operations line item to the institution's capital assets line item if the board determines that additional funds are needed for capital assets.

FTE positions - Section 39 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.