

**DEPARTMENT 244 - FOREST SERVICE  
2025-27 BASE-LEVEL BUDGET**

**Base Budget - Summary**

	<u><b>Base Level</b></u>
Operations	\$24,874,803
Capital assets	<u>118,728</u>
Total all funds	\$24,993,531
Less other funds	<u>19,141,941</u>
Total general fund	\$5,851,590
Full-time equivalent positions	29.00

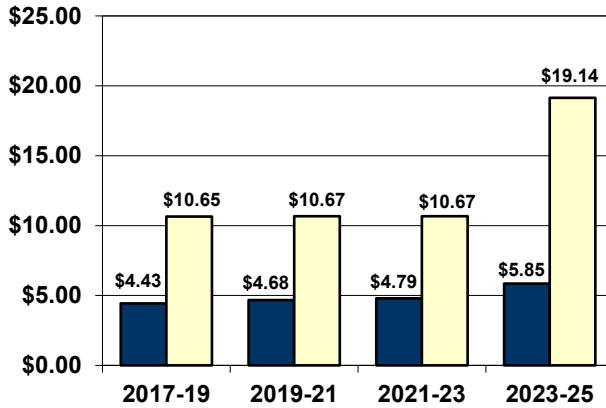
**Selected Base Budget Information**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
1. Includes funding for state employee salaries and benefits for 29 FTE positions (\$5,414,408), temporary salaries (\$6,739,585), and overtime (\$300,000)	\$12,453,993	\$0	\$12,453,993
2. Includes funding for operating expenses, including travel (\$1,404,538), miscellaneous supplies (\$1,401,202), repairs (\$496,050), and subcontractors and subrecipients (\$2,900,000)	\$12,420,810	\$0	\$12,420,810
3. Includes funding for capital assets, including extraordinary repairs (\$62,480) and equipment (\$56,248)	\$118,728	\$0	\$118,728

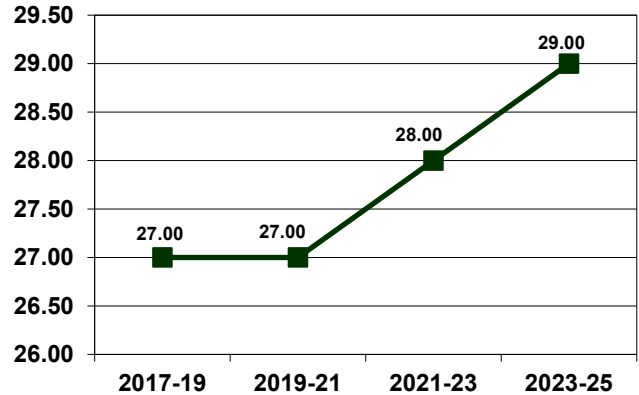
# Historical Appropriations Information

## Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



■ General Fund □ Other Funds

### General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing general fund appropriations	\$4,679,830	\$4,426,427	\$4,676,664	\$4,792,478	\$5,851,590
Increase (decrease) from previous biennium	N/A	(\$253,403)	\$250,237	\$115,814	\$1,059,112
Percentage increase (decrease) from previous biennium	N/A	(5.4%)	5.7%	2.5%	22.1%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(5.4%)	(0.1%)	2.4%	25.0%

### Major Increases (Decreases) in Ongoing General Fund Appropriations

#### 2017-19 Biennium

1. Reduced funding for salaries and wages, including removal of 1.96 FTE positions (\$258,332)
2. Reduced funding for operating expenses, including travel (\$314,608)
3. Restored funding reduced as part of the August 2016 budget reductions \$328,014
4. Reduced funding from the general fund by an additional 2.5 percent (\$114,599)

#### 2019-21 Biennium

1. None \$0

#### 2021-23 Biennium

1. None \$0

#### 2023-25 Biennium

1. Adds funding for the cooperative fire protection initiative, including 1 new FTE natural and physical sciences professional position \$187,000
2. Adds funding for forest recreation enhancement, including maintenance and enhancements of trails, campgrounds, and recreation areas \$200,000

### One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
One-time general fund appropriations	\$0	\$0	\$0	\$0	\$0