

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

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

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2023-25 legislative appropriations	\$5,638,621	\$0	\$5,638,621
2021-23 legislative appropriations	4,792,478	0	4,792,478
2023-25 legislative increase (decrease) to 2021-23 appropriations	\$846,143	\$0	\$846,143
Percentage increase (decrease) to 2021-23 appropriations	17.7%	N/A	17.7%

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 funding for base payroll changes		\$30,847		\$30,847
Added funding to provide employee salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024		299,702	\$8,672	308,374
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,643 per month		128,594	5,144	133,738
Added funding for the cooperative fire protection initiative, including 1 FTE natural and physical sciences professional position	1.00	187,000		187,000
Added funding for the Towner State Nursery			200,000	200,000
Added funding for forest recreation enhancements, including maintenance and enhancements of trails, campgrounds, and recreation areas		200,000		200,000
Added funding from grants to enhance services			8,258,141	8,258,141
Total	1.00	\$846,143	\$8,471,957	\$9,318,100

FTE Changes

The Legislative Assembly approved 29 FTE positions for the Forest Service for the 2023-25 biennium, an increase of 1 FTE position from the 2021-23 biennium authorized level of 28 FTE positions. The Legislative Assembly added 1 FTE natural and physical sciences professional position for the cooperative fire protection initiative.

Other Sections in House Bill No. 1003

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, including funding for capital projects.

Carryover authority - Section 36 continues the authorization through July 31, 2025, 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 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 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.

Related Legislation

Senate Bill No. 2015 (2023) - Funding pools - Includes funding pools from which the Forest Service may receive allocations, including the:

- Employer retirement contribution pool from which the Forest Service is to receive \$9,080, of which \$8,411 is from the general fund and \$669 is from other funds in accordance with provisions of Section 23 of Senate Bill No. 2015 for the 1 percent employer retirement contribution increase provided for in House Bill No. 1040 (2023); and
- Targeted market equity pool from which the Forest Service may receive an allocation as determined by the Office of Management and Budget in accordance with provisions of Section 20 of Senate Bill No. 2015.