

Department 244 - Forest Service
House Bill No. 1003

First Chamber Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 First Chamber Version	\$5,575,521	\$19,139,209	\$24,714,730
2023-25 Base Level	4,792,478	10,669,315	15,461,793
Increase (Decrease)	\$783,043	\$8,469,894	\$9,252,937

First Chamber Changes

A summary of the first chamber's changes to the agency's base level appropriations and the executive budget is attached as an appendix.

Selected Bill Sections Included in the First Chamber 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, including funding for capital projects.

Carryover authority - Section 37 continues the authorization through July 31, 2025, for institutions under the control of the State Board of Higher Education to continue unexpended appropriations at the end of a biennium. Sections 42 and 43 provide exemptions for institutions to continue appropriation authority for various capital projects.

Transfer authority - Section 39 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 40 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.

Continuing Appropriations

There are no continuing appropriations for this agency.

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

There were no significant audit findings for this agency.

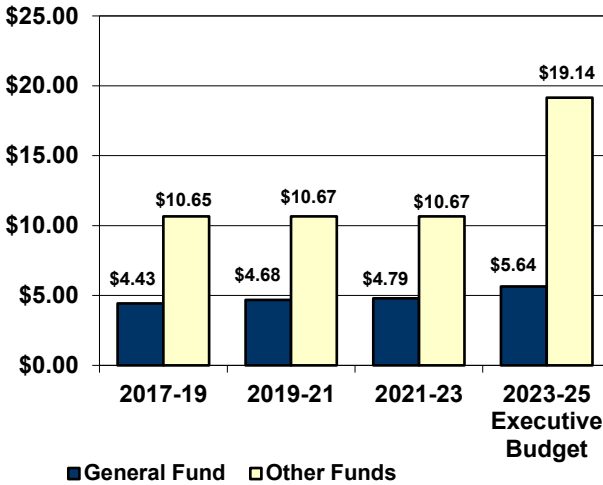
Major Related Legislation

At this time, no major legislation has been introduced affecting this agency.

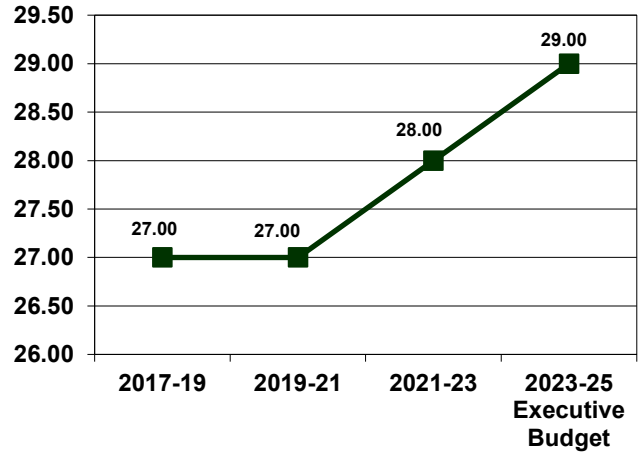
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing general fund appropriations	\$4,679,830	\$4,426,427	\$4,676,664	\$4,792,478	\$5,638,621
Increase (decrease) from previous biennium	N/A	(\$253,403)	\$250,237	\$115,814	\$846,143
Percentage increase (decrease) from previous biennium	N/A	(5.4%)	5.7%	2.5%	17.7%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(5.4%)	(0.1%)	2.4%	20.5%

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

None \$0

2021-23 Biennium

None \$0

2023-25 Biennium (Executive Budget Recommendation)

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

Forest Service - Budget No. 244
House Bill No. 1003
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	28.00	\$4,792,478	\$10,669,315	\$15,461,793	28.00	\$4,792,478	\$10,669,315	\$15,461,793
2023-25 Ongoing Funding Changes								
Base payroll changes		\$30,847		\$30,847		\$30,847		\$30,847
Salary increase		299,702	\$8,672	308,374		233,644	\$6,491	240,135
Health insurance increase		128,594	5,144	133,738		131,552	5,262	136,814
Adds special funds authority for the Towner state nursery			200,000	200,000			200,000	200,000
Adds funding for the cooperative fire protection initiative, including 1 FTE natural and physical sciences professional position	1.00	187,000		187,000	1.00	187,000		187,000
Adds funding for forest recreation enhancement, including maintenance and enhancements of trails, campgrounds, and recreation areas		200,000		200,000		200,000		200,000
Adds funding from grants to enhance services			8,258,141	8,258,141			8,258,141	8,258,141
Total ongoing funding changes	1.00	\$846,143	\$8,471,957	\$9,318,100	1.00	\$783,043	\$8,469,894	\$9,252,937
One-Time Funding Items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	1.00	\$846,143	\$8,471,957	\$9,318,100	1.00	\$783,043	\$8,469,894	\$9,252,937
2023-25 Total Funding	29.00	\$5,638,621	\$19,141,272	\$24,779,893	29.00	\$5,575,521	\$19,139,209	\$24,714,730
<i>Federal funds included in other funds</i>			\$0				\$0	
<i>Total ongoing changes as a percentage of base level</i>	3.6%	17.7%	79.4%	60.3%	3.6%	16.3%	79.4%	59.8%
<i>Total changes as a percentage of base level</i>	3.6%	17.7%	79.4%	60.3%	3.6%	16.3%	79.4%	59.8%