

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

244 North Dakota Forest Service  
Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012  
Time: 10:51:36

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>By Major Program</b>								
Operations	4,224,747	6,051,542	58,540	1.0%	6,110,082	221,270	3.7%	6,272,812
Capital Assets	458,600	144,074	742,136	515.1%	886,210	742,136	515.1%	886,210
<b>Total Major Programs</b>	<b>4,683,347</b>	<b>6,195,616</b>	<b>800,676</b>	<b>12.9%</b>	<b>6,996,292</b>	<b>963,406</b>	<b>15.5%</b>	<b>7,159,022</b>
<b>By Line Item</b>								
Operating Expenses	4,224,747	5,764,681	345,401	6.0%	6,110,082	508,131	8.8%	6,272,812
Capital Assets	413,024	103,791	782,419	753.8%	886,210	782,419	753.8%	886,210
Deferred Maintenance	45,576	0	0	0.0%	0	0	0.0%	0
Biennium Carryover	0	327,144	(327,144)	(100.0%)	0	(327,144)	(100.0%)	0
<b>Total Line Items</b>	<b>4,683,347</b>	<b>6,195,616</b>	<b>800,676</b>	<b>12.9%</b>	<b>6,996,292</b>	<b>963,406</b>	<b>15.5%</b>	<b>7,159,022</b>
<b>By Funding Source</b>								
General Fund	3,780,957	4,287,283	1,059,009	24.7%	5,346,292	1,221,739	28.5%	5,509,022
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	902,390	1,908,333	(258,333)	(13.5%)	1,650,000	(258,333)	(13.5%)	1,650,000
<b>Total Funding Source</b>	<b>4,683,347</b>	<b>6,195,616</b>	<b>800,676</b>	<b>12.9%</b>	<b>6,996,292</b>	<b>963,406</b>	<b>15.5%</b>	<b>7,159,022</b>
<b>Total FTE</b>	<b>26.00</b>	<b>28.00</b>	<b>2.00</b>	<b>7.1%</b>	<b>30.00</b>	<b>1.00</b>	<b>3.6%</b>	<b>29.00</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

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Bill#: SB2003

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Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
Operating Fees and Services	4,224,747	5,764,681	345,401	6.0%	6,110,082	508,131	8.8%	6,272,812
<b>Total</b>	<b>4,224,747</b>	<b>5,764,681</b>	<b>345,401</b>	<b>6.0%</b>	<b>6,110,082</b>	<b>508,131</b>	<b>8.8%</b>	<b>6,272,812</b>
<b>Operating Expenses</b>								
General Fund	3,399,173	4,114,681	345,401	8.4%	4,460,082	508,131	12.3%	4,622,812
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	825,574	1,650,000	0	0.0%	1,650,000	0	0.0%	1,650,000
<b>Total</b>	<b>4,224,747</b>	<b>5,764,681</b>	<b>345,401</b>	<b>6.0%</b>	<b>6,110,082</b>	<b>508,131</b>	<b>8.8%</b>	<b>6,272,812</b>
<b>Capital Assets</b>								
Land and Buildings	378,270	6,000	779,000	12,983.3%	785,000	779,000	12,983.3%	785,000
Extraordinary Repairs	34,754	41,543	3,419	8.2%	44,962	3,419	8.2%	44,962
Equipment Over \$5000	0	56,248	0	0.0%	56,248	0	0.0%	56,248
<b>Total</b>	<b>413,024</b>	<b>103,791</b>	<b>782,419</b>	<b>753.8%</b>	<b>886,210</b>	<b>782,419</b>	<b>753.8%</b>	<b>886,210</b>
<b>Capital Assets</b>								
General Fund	336,208	97,791	788,419	806.2%	886,210	788,419	806.2%	886,210
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	76,816	6,000	(6,000)	(100.0%)	0	(6,000)	(100.0%)	0
<b>Total</b>	<b>413,024</b>	<b>103,791</b>	<b>782,419</b>	<b>753.8%</b>	<b>886,210</b>	<b>782,419</b>	<b>753.8%</b>	<b>886,210</b>
<b>Deferred Maintenance</b>								
Extraordinary Repairs	45,576	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>45,576</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Deferred Maintenance</b>								
General Fund	45,576	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>45,576</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Biennium Carryover</b>								
Operating Fees and Services	0	286,861	(286,861)	(100.0%)	0	(286,861)	(100.0%)	0
Land and Buildings	0	18,399	(18,399)	(100.0%)	0	(18,399)	(100.0%)	0
Extraordinary Repairs	0	1,884	(1,884)	(100.0%)	0	(1,884)	(100.0%)	0
Equipment Over \$5000	0	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>327,144</b>	<b>(327,144)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(327,144)</b>	<b>(100.0%)</b>	<b>0</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

244 North Dakota Forest Service  
Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012  
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Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Biennium Carryover</b>								
General Fund	0	74,811	(74,811)	(100.0%)	0	(74,811)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	252,333	(252,333)	(100.0%)	0	(252,333)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>327,144</b>	<b>(327,144)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(327,144)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Expenditures</b>	<b>4,683,347</b>	<b>6,195,616</b>	<b>800,676</b>	<b>12.9%</b>	<b>6,996,292</b>	<b>963,406</b>	<b>15.5%</b>	<b>7,159,022</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>3,780,957</b>	<b>4,287,283</b>	<b>1,059,009</b>	<b>24.7%</b>	<b>5,346,292</b>	<b>1,221,739</b>	<b>28.5%</b>	<b>5,509,022</b>
<b>Special Funds</b>								
Forest Service Fund 244c	787,492	875,745	(125,745)	(14.4%)	750,000	(125,745)	(14.4%)	750,000
Cent. Tree Prog. Trust Fund	114,898	1,032,588	(132,588)	(12.8%)	900,000	(132,588)	(12.8%)	900,000
<b>Total</b>	<b>902,390</b>	<b>1,908,333</b>	<b>(258,333)</b>	<b>(13.5%)</b>	<b>1,650,000</b>	<b>(258,333)</b>	<b>(13.5%)</b>	<b>1,650,000</b>
<b>Total Funding Sources</b>	<b>4,683,347</b>	<b>6,195,616</b>	<b>800,676</b>	<b>12.9%</b>	<b>6,996,292</b>	<b>963,406</b>	<b>15.5%</b>	<b>7,159,022</b>
<b>FTE Employees</b>	<b>26.00</b>	<b>28.00</b>	<b>2.00</b>	<b>7.1%</b>	<b>30.00</b>	<b>1.00</b>	<b>3.6%</b>	<b>29.00</b>

**CHANGE PACKAGE SUMMARY**

244 North Dakota Forest Service

Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012

Time: 10:51:36

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>					
<b>One Time Budget Changes</b>					
A-B 1 Major Capital Projects	0.00	785,000	0	0	785,000
A-E 2 Remove Capital Projects	0.00	0	0	(6,000)	(6,000)
A-E 3 Remove Other One time Funding	0.00	(250,000)	0	0	(250,000)
A-E 4 Remove 2009-11 Operating Carryover	0.00	(52,927)	0	(233,934)	(286,861)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>482,073</b>	<b>0</b>	<b>(239,934)</b>	<b>242,139</b>
<b>Ongoing Budget Changes</b>					
A-A 1 Cost to Continue	0.00	71,789	0	0	71,789
A-A 2 Inflationary Increases	0.00	31,744	0	0	31,744
A-A 3 Base Plus Incr for Extraord Repairs	0.00	44,962	0	0	44,962
A-A 4 State Priorities	0.00	491,868	0	0	491,868
A-A 8 Base Funding for Equipment over \$5,000	0.00	56,248	0	0	56,248
A-F 1 Remove Capital Assets Carryover	0.00	(21,884)	0	(18,399)	(40,283)
A-F 2 Remove Base Funding Extraord Repairs	0.00	(41,543)	0	0	(41,543)
A-F 4 Remove Base Funding Equip over \$5,000	0.00	(56,248)	0	0	(56,248)
R-A 1 Compensation Package	0.00	266,894	0	0	266,894
R-A 2 Forest Restoration Initiative	0.00	(104,164)	0	0	(104,164)
Base Payroll Change	-28.00	0	0	0	0
<b>Total Ongoing Budget Changes</b>	<b>-28.00</b>	<b>739,666</b>	<b>0</b>	<b>(18,399)</b>	<b>721,267</b>
<b>Total Base Budget Changes</b>	<b>-28.00</b>	<b>1,221,739</b>	<b>0</b>	<b>(258,333)</b>	<b>963,406</b>

**RECOMMENDATION DETAIL BY PROGRAM**

244 North Dakota Forest Service  
 Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012  
 Time: 10:51:36

Program: Operations			Reporting Level: 00-244-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
Operating Fees and Services	4,224,747	5,764,681	345,401	6.0%	6,110,082	508,131	8.8%	6,272,812
<b>Total</b>	<b>4,224,747</b>	<b>5,764,681</b>	<b>345,401</b>	<b>6.0%</b>	<b>6,110,082</b>	<b>508,131</b>	<b>8.8%</b>	<b>6,272,812</b>
<b>Operating Expenses</b>								
General Fund	3,399,173	4,114,681	345,401	8.4%	4,460,082	508,131	12.3%	4,622,812
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	825,574	1,650,000	0	0.0%	1,650,000	0	0.0%	1,650,000
<b>Total</b>	<b>4,224,747</b>	<b>5,764,681</b>	<b>345,401</b>	<b>6.0%</b>	<b>6,110,082</b>	<b>508,131</b>	<b>8.8%</b>	<b>6,272,812</b>
<b>Biennium Carryover</b>								
Operating Fees and Services	0	286,861	(286,861)	(100.0%)	0	(286,861)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>286,861</b>	<b>(286,861)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(286,861)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Biennium Carryover</b>								
General Fund	0	52,927	(52,927)	(100.0%)	0	(52,927)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	233,934	(233,934)	(100.0%)	0	(233,934)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>286,861</b>	<b>(286,861)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(286,861)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Expenditures</b>	<b>4,224,747</b>	<b>6,051,542</b>	<b>58,540</b>	<b>1.0%</b>	<b>6,110,082</b>	<b>221,270</b>	<b>3.7%</b>	<b>6,272,812</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>3,399,173</b>	<b>4,167,608</b>	<b>292,474</b>	<b>7.0%</b>	<b>4,460,082</b>	<b>455,204</b>	<b>10.9%</b>	<b>4,622,812</b>
<b>Special Funds</b>								
326 Forest Service Fund 244c	710,676	851,346	(101,346)	(11.9%)	750,000	(101,346)	(11.9%)	750,000
451 Cent. Tree Prog. Trust Fund	114,898	1,032,588	(132,588)	(12.8%)	900,000	(132,588)	(12.8%)	900,000
<b>Total</b>	<b>825,574</b>	<b>1,883,934</b>	<b>(233,934)</b>	<b>(12.4%)</b>	<b>1,650,000</b>	<b>(233,934)</b>	<b>(12.4%)</b>	<b>1,650,000</b>
<b>Total Funding Sources</b>	<b>4,224,747</b>	<b>6,051,542</b>	<b>58,540</b>	<b>1.0%</b>	<b>6,110,082</b>	<b>221,270</b>	<b>3.7%</b>	<b>6,272,812</b>
<b>FTE Employees</b>	<b>26.00</b>	<b>28.00</b>	<b>2.00</b>	<b>7.1%</b>	<b>30.00</b>	<b>1.00</b>	<b>3.6%</b>	<b>29.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

244 North Dakota Forest Service

Bill#: SB2003

Date: 12/07/2012

Time: 10:51:36

Biennium: 2013-2015

Program: Capital Assets			Reporting Level: 00-244-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Capital Assets</b>								
Land and Buildings	378,270	6,000	779,000	12,983.3%	785,000	779,000	12,983.3%	785,000
Extraordinary Repairs	34,754	41,543	3,419	8.2%	44,962	3,419	8.2%	44,962
Equipment Over \$5000	0	56,248	0	0.0%	56,248	0	0.0%	56,248
<b>Total</b>	<b>413,024</b>	<b>103,791</b>	<b>782,419</b>	<b>753.8%</b>	<b>886,210</b>	<b>782,419</b>	<b>753.8%</b>	<b>886,210</b>
<b>Capital Assets</b>								
General Fund	336,208	97,791	788,419	806.2%	886,210	788,419	806.2%	886,210
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	76,816	6,000	(6,000)	(100.0%)	0	(6,000)	(100.0%)	0
<b>Total</b>	<b>413,024</b>	<b>103,791</b>	<b>782,419</b>	<b>753.8%</b>	<b>886,210</b>	<b>782,419</b>	<b>753.8%</b>	<b>886,210</b>
<b>Deferred Maintenance</b>								
Extraordinary Repairs	45,576	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>45,576</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Deferred Maintenance</b>								
General Fund	45,576	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>45,576</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Biennium Carryover</b>								
Land and Buildings	0	18,399	(18,399)	(100.0%)	0	(18,399)	(100.0%)	0
Extraordinary Repairs	0	1,884	(1,884)	(100.0%)	0	(1,884)	(100.0%)	0
Equipment Over \$5000	0	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>40,283</b>	<b>(40,283)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(40,283)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Biennium Carryover</b>								
General Fund	0	21,884	(21,884)	(100.0%)	0	(21,884)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	18,399	(18,399)	(100.0%)	0	(18,399)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>40,283</b>	<b>(40,283)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(40,283)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Expenditures</b>	<b>458,600</b>	<b>144,074</b>	<b>742,136</b>	<b>515.1%</b>	<b>886,210</b>	<b>742,136</b>	<b>515.1%</b>	<b>886,210</b>

**Funding Sources**

**RECOMMENDATION DETAIL BY PROGRAM**

244 North Dakota Forest Service

Bill#: SB2003

Date: 12/07/2012

Time: 10:51:36

Biennium: 2013-2015

Program: Capital Assets			Reporting Level: 00-244-200-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>General Fund</b>								
<b>Total</b>	<b>381,784</b>	<b>119,675</b>	<b>766,535</b>	<b>640.5%</b>	<b>886,210</b>	<b>766,535</b>	<b>640.5%</b>	<b>886,210</b>
<b>Special Funds</b>								
326 Forest Service Fund 244c	76,816	24,399	(24,399)	(100.0%)	0	(24,399)	(100.0%)	0
<b>Total</b>	<b>76,816</b>	<b>24,399</b>	<b>(24,399)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(24,399)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>458,600</b>	<b>144,074</b>	<b>742,136</b>	<b>515.1%</b>	<b>886,210</b>	<b>742,136</b>	<b>515.1%</b>	<b>886,210</b>
<b>FTE Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>