

REQUEST / RECOMMENDATION COMPARISON SUMMARY

Date: 12/14/2006

244 NORTH DAKOTA FOREST SERVICE

Bill#: HB1003

Time: 15:51:11

Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
OPERATIONS	2,592,829	2,925,646	433,085	14.8%	3,358,731	433,085	14.8%	3,358,731
CAPITAL ASSETS	359,367	101,638	65,834	64.8%	167,472	78,566	77.3%	180,204
TOTAL MAJOR PROGRAMS	2,952,196	3,027,284	498,919	16.5%	3,526,203	511,651	16.9%	3,538,935
BY LINE ITEM								
OPERATING EXPENSES	2,592,829	2,925,646	433,085	14.8%	3,358,731	433,085	14.8%	3,358,731
CAPITAL ASSETS	132,410	101,638	65,834	64.8%	167,472	78,566	77.3%	180,204
BIENNIUM CARRYOVER	226,957	0	0	.0%	0	0	.0%	0
TOTAL LINE ITEMS	2,952,196	3,027,284	498,919	16.5%	3,526,203	511,651	16.9%	3,538,935
BY FUNDING SOURCE								
GENERAL FUND	1,795,272	2,052,283	356,434	17.4%	2,408,717	489,166	23.8%	2,541,449
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	1,156,924	975,001	142,485	14.6%	1,117,486	22,485	2.3%	997,486
TOTAL FUNDING SOURCE	2,952,196	3,027,284	498,919	16.5%	3,526,203	511,651	16.9%	3,538,935
TOTAL FTE	17.97	12.40	7.07	57.0%	19.47	7.07	57.0%	19.47

REQUEST / RECOMMENDATION COMPARISON DETAIL

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Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
OPERATING EXPENSES								
SALARIES - PERMANENT	921,437	0	0	.0%	0	0	.0%	0
SALARIES - OTHER	7,096	0	0	.0%	0	0	.0%	0
FRINGE BENEFITS	297,211	0	0	.0%	0	0	.0%	0
TRAVEL	67,072	0	0	.0%	0	0	.0%	0
SUPPLIES - IT SOFTWARE	338	0	0	.0%	0	0	.0%	0
SUPPLY/MATERIAL-PROFESSIONAL	832	0	0	.0%	0	0	.0%	0
BLDG, GROUND, MAINTENANCE	24,780	0	0	.0%	0	0	.0%	0
MISCELLANEOUS SUPPLIES	55,116	0	0	.0%	0	0	.0%	0
OFFICE SUPPLIES	8,743	0	0	.0%	0	0	.0%	0
POSTAGE	6,442	0	0	.0%	0	0	.0%	0
PRINTING	4,710	0	0	.0%	0	0	.0%	0
UTILITIES	34,928	0	0	.0%	0	0	.0%	0
INSURANCE	23,191	0	0	.0%	0	0	.0%	0
RENTALS/LEASES-EQUIP & OTHER	754	0	0	.0%	0	0	.0%	0
RENTALS/LEASES - BLDG/LAND	4,500	0	0	.0%	0	0	.0%	0
REPAIRS	27,953	0	0	.0%	0	0	.0%	0
IT - DATA PROCESSING	3,230	0	0	.0%	0	0	.0%	0
IT-COMMUNICATIONS	12,938	0	0	.0%	0	0	.0%	0
PROFESSIONAL DEVELOPMENT	7,676	0	0	.0%	0	0	.0%	0
OPERATING FEES AND SERVICES	1,021,035	2,925,646	433,085	14.8%	3,358,731	433,085	14.8%	3,358,731
FEES - PROFESSIONAL SERVICES	62,847	0	0	.0%	0	0	.0%	0
TOTAL	2,592,829	2,925,646	433,085	14.8%	3,358,731	433,085	14.8%	3,358,731
OPERATING EXPENSES								
GENERAL FUND	1,519,124	1,950,645	410,600	21.0%	2,361,245	410,600	21.0%	2,361,245
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	1,073,705	975,001	22,485	2.3%	997,486	22,485	2.3%	997,486
TOTAL	2,592,829	2,925,646	433,085	14.8%	3,358,731	433,085	14.8%	3,358,731
CAPITAL ASSETS								
OPERATING FEES AND SERVICES	34,210	0	0	.0%	0	0	.0%	0
LAND AND BUILDINGS	0	0	120,000	100.0%	120,000	120,000	100.0%	120,000
EXTRAORDINARY REPAIRS	98,200	101,638	-54,166	-53.3%	47,472	-41,434	-40.8%	60,204
TOTAL	132,410	101,638	65,834	64.8%	167,472	78,566	77.3%	180,204

REQUEST / RECOMMENDATION COMPARISON DETAIL

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Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
CAPITAL ASSETS								
GENERAL FUND	132,410	101,638	-54,166	-53.3%	47,472	78,566	77.3%	180,204
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	120,000	100.0%	120,000	0	.0%	0
TOTAL	132,410	101,638	65,834	64.8%	167,472	78,566	77.3%	180,204
BIENNIUM CARRYOVER								
OPERATING FEES AND SERVICES	14,880	0	0	.0%	0	0	.0%	0
EXTRAORDINARY REPAIRS	212,077	0	0	.0%	0	0	.0%	0
TOTAL	226,957	0	0	.0%	0	0	.0%	0
BIENNIUM CARRYOVER								
GENERAL FUND	143,738	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	83,219	0	0	.0%	0	0	.0%	0
TOTAL	226,957	0	0	.0%	0	0	.0%	0
FUNDING SOURCES								
GENERAL FUND	1,795,272	2,052,283	356,434	17.4%	2,408,717	489,166	23.8%	2,541,449
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	1,156,924	975,001	142,485	14.6%	1,117,486	22,485	2.3%	997,486
TOTAL FUNDING SOURCES	2,952,196	3,027,284	498,919	16.5%	3,526,203	511,651	16.9%	3,538,935

CHANGE PACKAGE SUMMARY

244 NORTH DAKOTA FOREST SERVICE

Biennium: 2007-2009

Bill#: SB2003

Date: 12/15/2006

Time: 11:01:41

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	5.57	-101,638	0	0	-101,638
3 CAP ASSET BASE AND INCR	.00	47,472	0	0	47,472
4 2007-09 MAJ CAP PROJ	.00	0	0	120,000	120,000
5 OPERATING INFLATION	.00	36,546	0	0	36,546
6 CTC FY2007 SAL INCR	.00	37,890	0	0	37,890
7 HEALTH INSUR INCR	.00	63,068	0	0	63,068
8 2007-09 SAL INCR	.00	123,096	0	0	123,096
10 FOREST SERVICE INCR	1.50	150,000	0	0	150,000
11 OTHER REV	.00	0	0	22,485	22,485
100 OMB Deferred Maintenance Opt.	.00	12,732	0	0	12,732
101 OMB Storage Bldgs.	.00	120,000	0	-120,000	0
Agency Total	7.07	489,166	0	22,485	511,651

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/14/2006

244 NORTH DAKOTA FOREST SERVICE

Bill#: HB1003

Time: 15:51:11

Biennium: 2007-2009

Program: Operations		Reporting Level: 00-244-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
OPERATING EXPENSES					
SALARIES - PERMANENT	921,437	0	0	0	0
SALARIES - OTHER	7,096	0	0	0	0
FRINGE BENEFITS	297,211	0	0	0	0
TRAVEL	67,072	0	0	0	0
SUPPLIES - IT SOFTWARE	338	0	0	0	0
SUPPLY/MATERIAL-PROFESSIONAL	832	0	0	0	0
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POSTAGE	6,442	0	0	0	0
PRINTING	4,710	0	0	0	0
UTILITIES	34,928	0	0	0	0
INSURANCE	23,191	0	0	0	0
RENTALS/LEASES-EQUIP & OTHER	754	0	0	0	0
RENTALS/LEASES - BLDG/LAND	4,500	0	0	0	0
REPAIRS	27,953	0	0	0	0
IT - DATA PROCESSING	3,230	0	0	0	0
IT-COMMUNICATIONS	12,938	0	0	0	0
PROFESSIONAL DEVELOPMENT	7,676	0	0	0	0
OPERATING FEES AND SERVICES	1,021,035	2,925,646	433,085	3,358,731	3,358,731
FEES - PROFESSIONAL SERVICES	62,847	0	0	0	0
TOTAL	2,592,829	2,925,646	433,085	3,358,731	3,358,731
OPERATING EXPENSES					
GENERAL FUND	1,519,124	1,950,645	410,600	2,361,245	2,361,245
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	1,073,705	975,001	22,485	997,486	997,486
TOTAL	2,592,829	2,925,646	433,085	3,358,731	3,358,731
PROGRAM FUNDING SOURCES					
GENERAL FUND	1,519,124	1,950,645	410,600	2,361,245	2,361,245
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	1,073,705	975,001	22,485	997,486	997,486
PROGRAM FUNDING TOTAL	2,592,829	2,925,646	433,085	3,358,731	3,358,731

RECOMMENDATION DETAIL BY PROGRAM

244 NORTH DAKOTA FOREST SERVICE

Biennium: 2007-2009

Bill#: HB1003

Date: 12/14/2006

Time: 15:51:11

Program: Operations		Reporting Level: 00-244-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
FTE EMPLOYEES	17.97	12.40	7.07	19.47	19.47
FUNDING DETAIL					
GENERAL FUND	1,519,124	1,950,645	410,600	2,361,245	2,361,245
SPECIAL FUNDS					
326 FOREST SERVICE FUND 244C	906,798	974,631	22,485	997,116	997,116
451 CENT. TREE PROG. TRUST FUND-244C	166,907	370	0	370	370
TOTAL	1,073,705	975,001	22,485	997,486	997,486

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/14/2006

244 NORTH DAKOTA FOREST SERVICE

Bill#: HB1003

Time: 15:51:11

Biennium: 2007-2009

Program: Capital Assets		Reporting Level: 00-244-200-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

CAPITAL ASSETS

OPERATING FEES AND SERVICES	34,210	0	0	0	0
LAND AND BUILDINGS	0	0	120,000	120,000	120,000
EXTRAORDINARY REPAIRS	98,200	101,638	-54,166	47,472	60,204
TOTAL	132,410	101,638	65,834	167,472	180,204

CAPITAL ASSETS

GENERAL FUND	132,410	101,638	-54,166	47,472	180,204
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	120,000	120,000	0
TOTAL	132,410	101,638	65,834	167,472	180,204

SPECIAL LINES

BIENNIUM CARRYOVER	226,957	0	0	0	0
TOTAL	226,957	0	0	0	0

SPECIAL LINES

GENERAL FUND	143,738	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	83,219	0	0	0	0
TOTAL	226,957	0	0	0	0

PROGRAM FUNDING SOURCES

GENERAL FUND	276,148	101,638	-54,166	47,472	180,204
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	83,219	0	120,000	120,000	0
PROGRAM FUNDING TOTAL	359,367	101,638	65,834	167,472	180,204

FTE EMPLOYEES

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FUNDING DETAIL

GENERAL FUND	276,148	101,638	-54,166	47,472	180,204
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RECOMMENDATION DETAIL BY PROGRAM

Date: 12/14/2006

244 NORTH DAKOTA FOREST SERVICE

Bill#: HB1003

Time: 15:51:11

Biennium: 2007-2009

Program: Capital Assets		Reporting Level: 00-244-200-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SPECIAL FUNDS					
011 STATE CAPITAL BONDING FUND	0	0	120,000	120,000	0
326 FOREST SERVICE FUND 244C	83,219	0	0	0	0
TOTAL	83,219	0	120,000	120,000	0