

REQUEST/RECOMMENDATION COMPARISON SUMMARY

665 ND State Fair
Biennium: 2011-2013

Bill#: HB1009

Date: 01/13/2011
Time: 10:38:57

| Description | Expenditures Prev Biennium 2007-2009 | Present Budget 2009-2011 | 2011-2013 Requested | | Requested Budget 2011-2013 | 2011-2013 Recommended | | Executive Recommendation 2011-2013 |
|-----------------------------|--|--------------------------------|------------------------|----------------|----------------------------------|--------------------------|----------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| By Major Program | | | | | | | | |
| State Support | 1,167,150 | 18,697,150 | (18,000,000) | (96.3%) | 697,150 | (17,967,150) | (96.1%) | 730,000 |
| Total Major Programs | 1,167,150 | 18,697,150 | (18,000,000) | (96.3%) | 697,150 | (17,967,150) | (96.1%) | 730,000 |
| By Line Item | | | | | | | | |
| Capital Assets | 725,000 | 18,210,000 | (18,000,000) | (98.8%) | 210,000 | (18,000,000) | (98.8%) | 210,000 |
| Premiums | 442,150 | 487,150 | 0 | 0.0% | 487,150 | 32,850 | 6.7% | 520,000 |
| Total Line Items | 1,167,150 | 18,697,150 | (18,000,000) | (96.3%) | 697,150 | (17,967,150) | (96.1%) | 730,000 |
| By Funding Source | | | | | | | | |
| General Fund | 1,167,150 | 15,697,150 | (15,000,000) | (95.6%) | 697,150 | (14,967,150) | (95.3%) | 730,000 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 3,000,000 | (3,000,000) | (100.0%) | 0 | (3,000,000) | (100.0%) | 0 |
| Total Funding Source | 1,167,150 | 18,697,150 | (18,000,000) | (96.3%) | 697,150 | (17,967,150) | (96.1%) | 730,000 |
| Total FTE | 0.00 | 0.00 | 0.00 | 0.0% | 0.00 | 0.00 | 0.0% | 0.00 |

REQUEST/RECOMMENDATION COMPARISON DETAIL

665 ND State Fair
Biennium: 2011-2013

Bill#: HB1009

Date: 01/13/2011
Time: 10:38:57

| Description | Expenditures Prev Biennium 2007-2009 | Present Budget 2009-2011 | 2011-2013 Requested | | Requested Budget 2011-2013 | 2011-2013 Recommended | | Executive Recommendation 2011-2013 |
|--------------------------------|--|--------------------------------|------------------------|-----------------|----------------------------------|--------------------------|-----------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Capital Assets | | | | | | | | |
| Land and Buildings | 482,986 | 18,000,000 | (18,000,000) | (100.0%) | 0 | (18,000,000) | (100.0%) | 0 |
| Other Capital Payments | 210,000 | 210,000 | 0 | 0.0% | 210,000 | 0 | 0.0% | 210,000 |
| Extraordinary Repairs | 32,014 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 725,000 | 18,210,000 | (18,000,000) | (98.8%) | 210,000 | (18,000,000) | (98.8%) | 210,000 |
| Capital Assets | | | | | | | | |
| General Fund | 725,000 | 15,210,000 | (15,000,000) | (98.6%) | 210,000 | (15,000,000) | (98.6%) | 210,000 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 3,000,000 | (3,000,000) | (100.0%) | 0 | (3,000,000) | (100.0%) | 0 |
| Total | 725,000 | 18,210,000 | (18,000,000) | (98.8%) | 210,000 | (18,000,000) | (98.8%) | 210,000 |
| Premiums | | | | | | | | |
| Operating Fees and Services | 442,150 | 487,150 | 0 | 0.0% | 487,150 | 32,850 | 6.7% | 520,000 |
| Total | 442,150 | 487,150 | 0 | 0.0% | 487,150 | 32,850 | 6.7% | 520,000 |
| Premiums | | | | | | | | |
| General Fund | 442,150 | 487,150 | 0 | 0.0% | 487,150 | 32,850 | 6.7% | 520,000 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 442,150 | 487,150 | 0 | 0.0% | 487,150 | 32,850 | 6.7% | 520,000 |
| Total Expenditures | 1,167,150 | 18,697,150 | (18,000,000) | (96.3%) | 697,150 | (17,967,150) | (96.1%) | 730,000 |
| Funding Sources | | | | | | | | |
| General Fund | | | | | | | | |
| Total | 1,167,150 | 15,697,150 | (15,000,000) | (95.6%) | 697,150 | (14,967,150) | (95.3%) | 730,000 |
| Special Funds | | | | | | | | |
| State Fair Enterprise Fund 601 | 0 | 3,000,000 | (3,000,000) | (100.0%) | 0 | (3,000,000) | (100.0%) | 0 |
| Total | 0 | 3,000,000 | (3,000,000) | (100.0%) | 0 | (3,000,000) | (100.0%) | 0 |
| Total Funding Sources | 1,167,150 | 18,697,150 | (18,000,000) | (96.3%) | 697,150 | (17,967,150) | (96.1%) | 730,000 |

CHANGE PACKAGE SUMMARY665 ND State Fair
Biennium: 2011-2013

Bill#: HB1009

Date: 01/13/2011
Time: 10:38:57

| Description | FTE | General Fund | Federal Funds | Special Funds | Total Funds |
|---|-------------|---------------------|---------------|--------------------|---------------------|
| Base Budget Changes | | | | | |
| One Time Budget Changes | | | | | |
| A-E 8 Remove 2009-11 One-Time Appropriations | 0.00 | (15,000,000) | 0 | (3,000,000) | (18,000,000) |
| Total One Time Budget Changes | 0.00 | (15,000,000) | 0 | (3,000,000) | (18,000,000) |
| Ongoing Budget Changes | | | | | |
| A-A 7 Biennial Bond Payment | 0.00 | 210,000 | 0 | 0 | 210,000 |
| A-F 1 Remove 2009-11 Capital Asset Appropriations | 0.00 | (210,000) | 0 | 0 | (210,000) |
| R-A 1 Exhibitor Premium Funding | 0.00 | 32,850 | 0 | 0 | 32,850 |
| Total Ongoing Budget Changes | 0.00 | 32,850 | 0 | 0 | 32,850 |
| Total Base Budget Changes | 0.00 | (14,967,150) | 0 | (3,000,000) | (17,967,150) |

RECOMMENDATION DETAIL BY PROGRAM

665 ND State Fair
Biennium: 2011-2013

Bill#: HB1009

Date: 01/13/2011
Time: 10:38:57

| Program: State Support | | | Reporting Level: 00-665-100-00-00-00-00000000 | | | | | |
|------------------------------------|--|--------------------------------|---|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description | Expenditures Prev Biennium 2007-2009 | Present Budget 2009-2011 | 2011-2013 Requested | | Requested Budget 2011-2013 | 2011-2013 Recommended | | Executive Recommendation 2011-2013 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Capital Assets | | | | | | | | |
| Land and Buildings | 482,986 | 18,000,000 | (18,000,000) | (100.0%) | 0 | (18,000,000) | (100.0%) | 0 |
| Other Capital Payments | 210,000 | 210,000 | 0 | 0.0% | 210,000 | 0 | 0.0% | 210,000 |
| Extraordinary Repairs | 32,014 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 725,000 | 18,210,000 | (18,000,000) | (98.8%) | 210,000 | (18,000,000) | (98.8%) | 210,000 |
| Capital Assets | | | | | | | | |
| General Fund | 725,000 | 15,210,000 | (15,000,000) | (98.6%) | 210,000 | (15,000,000) | (98.6%) | 210,000 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 3,000,000 | (3,000,000) | (100.0%) | 0 | (3,000,000) | (100.0%) | 0 |
| Total | 725,000 | 18,210,000 | (18,000,000) | (98.8%) | 210,000 | (18,000,000) | (98.8%) | 210,000 |
| Premiums | | | | | | | | |
| Operating Fees and Services | 442,150 | 487,150 | 0 | 0.0% | 487,150 | 32,850 | 6.7% | 520,000 |
| Total | 442,150 | 487,150 | 0 | 0.0% | 487,150 | 32,850 | 6.7% | 520,000 |
| Premiums | | | | | | | | |
| General Fund | 442,150 | 487,150 | 0 | 0.0% | 487,150 | 32,850 | 6.7% | 520,000 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 442,150 | 487,150 | 0 | 0.0% | 487,150 | 32,850 | 6.7% | 520,000 |
| Total Expenditures | 1,167,150 | 18,697,150 | (18,000,000) | (96.3%) | 697,150 | (17,967,150) | (96.1%) | 730,000 |
| Funding Sources | | | | | | | | |
| General Fund | | | | | | | | |
| Total | 1,167,150 | 15,697,150 | (15,000,000) | (95.6%) | 697,150 | (14,967,150) | (95.3%) | 730,000 |
| Special Funds | | | | | | | | |
| 601 State Fair Enterprise Fund 601 | 0 | 3,000,000 | (3,000,000) | (100.0%) | 0 | (3,000,000) | (100.0%) | 0 |
| Total | 0 | 3,000,000 | (3,000,000) | (100.0%) | 0 | (3,000,000) | (100.0%) | 0 |
| Total Funding Sources | 1,167,150 | 18,697,150 | (18,000,000) | (96.3%) | 697,150 | (17,967,150) | (96.1%) | 730,000 |
| FTE Employees | 0.00 | 0.00 | 0.00 | 0.0% | 0.00 | 0.00 | 0.0% | 0.00 |