

**Department 665 - State Fair Association
Senate Bill Nos. 2009 and 2069**

Executive Budget Comparison to Prior Biennium Appropriations

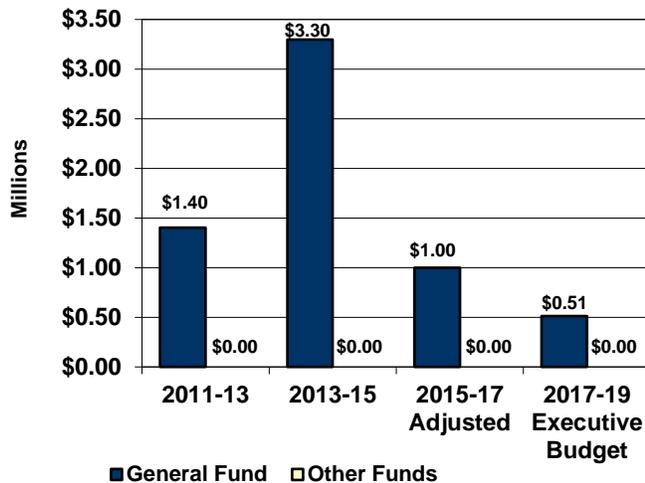
	FTE Positions	General Fund	Other Funds	Total
2017-19 Executive Budget	0.00	\$513,000	\$0	\$513,000
2015-17 Adjusted Legislative Appropriations ¹	0.00	999,915	0	999,915
Increase (Decrease)	0.00	(\$486,915)	\$0	(\$486,915)

¹The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016.

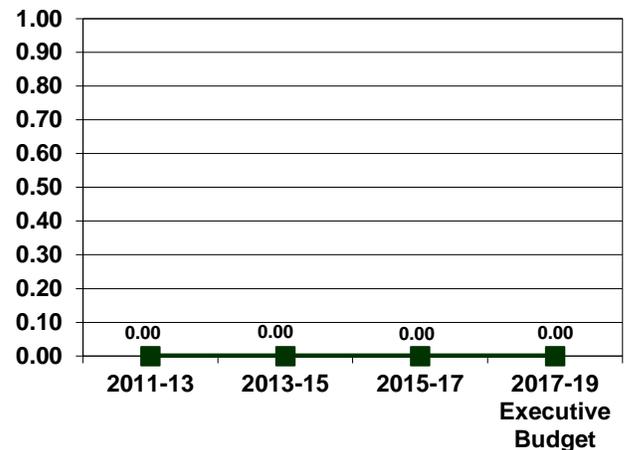
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Executive Budget	\$513,000	\$0	\$513,000
2015-17 Adjusted Legislative Appropriations	532,665	467,250	999,915
Increase (Decrease)	(\$19,665)	(\$467,250)	(\$486,915)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2017-19 Executive Budget	\$513,000	\$0	\$513,000
2017-19 Base Level	532,665	0	532,665
Increase (Decrease)	(\$19,665)	\$0	(\$19,665)

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Decreases funding for exhibitor premium payments from \$532,665 to \$513,000	(\$19,665)		(\$19,665)

Continuing Appropriations

State Fair operating fund - North Dakota Century Code Section 4-02.1-15 - Provides all income, fees, rents, interest, and any other money received by the State Fair Association are to be deposited in a special fund, and those funds are appropriated as a standing appropriation for the purposes provided in the chapter.

Significant Audit Findings

The operational audit for the State Fair Association conducted by Eide Bailly during the 2015-16 interim one significant audit finding related to financial reporting requirements. The North Dakota State Fair Foundation should have been included as a component unit in the State Fair Association's financial statements.

Major Related Legislation

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

State Fair Association - Budget No. 665
Senate Bill Nos. 2009 and 2069
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE Position	General Fund	Other Funds	Total
2017-19 Biennium Base Level	0.00	\$532,665	\$0	\$532,665
2017-19 Ongoing Funding Changes				
Exhibitor premium funding		(19,665)		(19,665)
Total ongoing funding changes	0.00	(\$19,665)	\$0	(\$19,665)
One-time funding items				
No one-time funding items				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	(\$19,665)	\$0	(\$19,665)
2017-19 Total Funding	0.00	\$513,000	\$0	\$513,000

Other Sections in State Fair Association - Budget No. 665

	Executive Budget Recommendation			
None				

Department 665 - State Fair Association

Appropriations Comparisons to the Original and Adjusted Base Budgets

General Fund Appropriations Adjustments (As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	\$570,000	\$500,000	\$1,070,000
General fund reductions	(37,335)	(32,750)	(70,085)
Adjusted 2015-17 general fund appropriations	\$532,665	\$467,250	\$999,915
Remove prior biennium adjusted one-time funding		(467,250)	(467,250)
2017-19 base level	\$532,665	\$0	\$532,665
Executive Budget changes	(19,665)		(19,665)
2017-19 Executive Budget	\$513,000	\$0	\$513,000

Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Reduced funding for State Fair premiums	(\$37,335)		(\$37,335)
Reduced funding for capital asphalt overlay project		(\$32,750)	(32,750)
Total reduction to ongoing and one-time general fund appropriations	(\$37,335)	(\$32,750)	(\$70,085)
Percentage reduction to ongoing and one-time general fund appropriations	(6.55%)	(6.55%)	(6.55%)

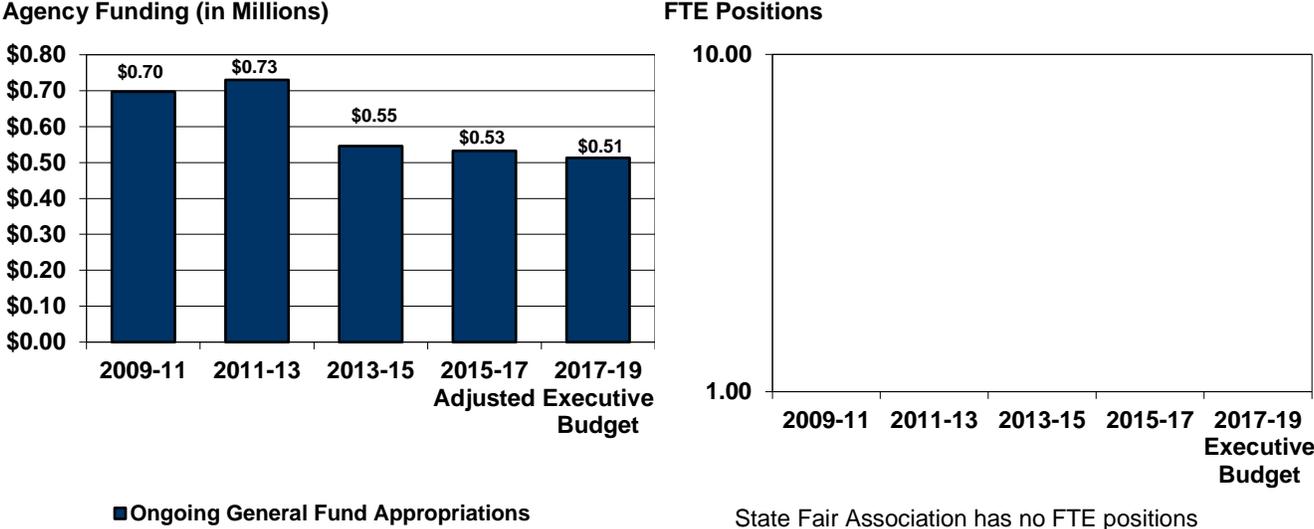
2017-19 Executive Budget Changes to the Original and Adjusted Base Budgets

	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adjusted funding for State Fair premiums	(\$57,000)	\$37,335	(\$19,665)
Total 2017-19 Executive Budget changes	(\$57,000)	\$37,335	(\$19,665)

Department 665 - State Fair Association

Historical Appropriations Information

Ongoing General Fund Appropriations Since 2009-11



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Executive Budget
Ongoing general fund appropriations	\$697,150	\$730,000	\$546,000	\$532,665	\$513,000
Increase (decrease) from previous biennium	N/A	\$32,850	(\$184,000)	(\$13,335)	(\$19,665)
Percentage increase (decrease) from previous biennium	N/A	4.7%	(25.2%)	(2.4%)	(3.7%)
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	4.7%	(21.7%)	(23.6%)	(26.4%)

Major Increases (Decreases) in Ongoing General Fund Appropriations

- 2011-13 Biennium**
- Increased funding for State Fair premiums from \$487,150 to \$520,000 \$32,850
- 2013-15 Biennium**
- Increased funding for State Fair premiums from \$520,000 to \$546,000 \$26,000
 - Removed funding for State Fair bond payments for bonds repaid during the 2011-13 biennium (\$210,000)
- 2015-17 Biennium**
- Decreased funding for State Fair premiums from \$546,000 to \$532,665 (This amount was reduced from \$570,000 as a result of the August 2016 special legislative session) (\$13,335)
- 2017-19 Biennium (Executive Budget Recommendation)**
- Decreases funding for State Fair premiums from \$532,665 to \$513,000 (\$19,665)