

Department 665 - State Fair Association
 House Bill No. 1009

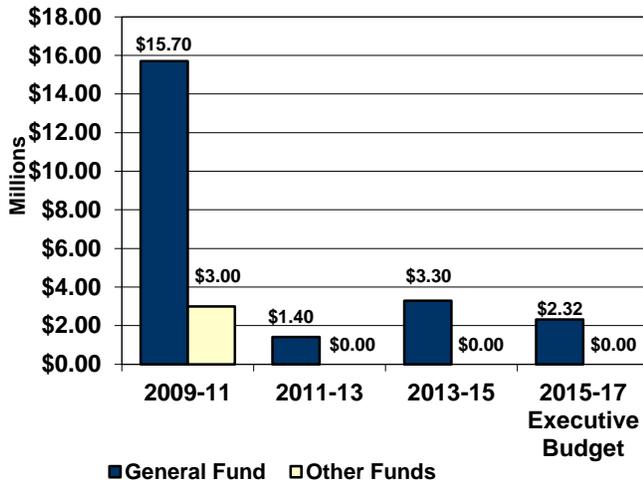
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	0.00	\$2,320,000	\$0	\$2,320,000
2013-15 Legislative Appropriations	0.00	3,296,000	0	3,296,000
Increase (Decrease)	0.00	(\$976,000)	\$0	(\$976,000)

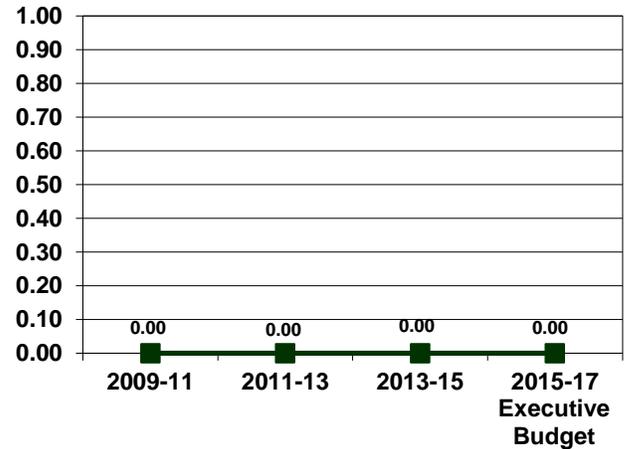
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$570,000	\$1,750,000	\$2,320,000
2013-15 Legislative Appropriations	546,000	2,750,000	3,296,000
Increase (Decrease)	\$24,000	(\$1,000,000)	(\$976,000)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$2,320,000	\$0	\$2,320,000
2015-17 Base Level	546,000	0	546,000
Increase (Decrease)	\$1,774,000	\$0	\$1,774,000

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding to increase exhibitor premium payments from \$546,000 to \$570,000	\$24,000	\$0	\$24,000
2. Provides one-time funding to complete an asphalt overlay project on the fair grounds. The asphalt overlay project is a continuation from the 2013-15 biennium for which \$2.75 million of one-time funding was appropriated for the project.	\$1,750,000	\$0	\$1,750,000

Other Sections in Bill

Emergency measure - Capital projects - Asphalt overlay project - Section 3 provides \$1.75 million from the general fund provided in the capital assets line item for an asphalt overlay project is an emergency measure.

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

There are no significant audit findings for this agency.

Major Related Legislation

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

State Fair Association - Budget No. 665
House Bill No. 1009
Base Level Funding Changes

	Executive Budget Recommendation			Total
	FTE Positions	General Fund	Other Funds	
2015-17 Biennium Base Level	0.00	\$546,000	\$0	\$546,000
2015-17 Ongoing Funding Changes				
Exhibitor premium funding		\$24,000		\$24,000
Total ongoing funding changes	0.00	\$24,000	\$0	\$24,000
One-time funding items				
Fair grounds asphalt overlay		\$1,750,000		\$1,750,000
Total one-time funding changes	0.00	\$1,750,000	\$0	\$1,750,000
Total Changes to Base Level Funding	0.00	\$1,774,000	\$0	\$1,774,000
2015-17 Total Funding	0.00	\$2,320,000	\$0	\$2,320,000

Other Sections in House Bill No. 1009

	Executive Budget Recommendation
Emergency measure - Capital Projects - Asphalt overlay project	- Section 3 provides \$1,750,000 from the general fund in the capital assets line item for an asphalt overlay project. The asphalt overlay project is an emergency measure.