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Title.
Fiscal No. 1

Prepared by the Legislative Council
staff for Senate Appropriations -
Education and Environment Division
Committee

January 23, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO

SENATE BILL NO. 2023

Introduced by

Appropriations Committee

1 A BILL for an Act to provide an appropriation for defraying the expenses of the North Dakota
2 racing commission.

3 **BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

4 **SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the funds
5 as may be necessary, are appropriated out of any moneys in the general fund in the state
6 treasury, not otherwise appropriated, and from other funds derived from special funds, to the
7 North Dakota racing commission for the purpose of defraying the expenses of the North Dakota
8 racing commission, for the biennium beginning July 1, 2025, and ending June 30, 2027, as
9 follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
12 Racing commission	\$630,334	\$0	\$630,334
13 Total all funds	\$630,334	\$0	\$630,334
14 Less other funds	172,257	0	172,257
15 Total general fund	\$458,077	\$0	\$458,077
16 Full-time equivalent positions	2.00	0.00	2.00
17 <u>Racing commission</u>	<u>\$630,334</u>	<u>\$63,755</u>	<u>\$694,089</u>
18 <u>New and vacant FTE pool</u>	<u>0</u>	<u>4,953</u>	<u>4,953</u>
19 <u>Total all funds</u>	<u>\$630,334</u>	<u>\$68,708</u>	<u>\$699,042</u>

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1	<u>Less other funds</u>	<u>172,257</u>	<u>4,967</u>	<u>177,224</u>
2	<u>Total general fund</u>	<u>\$458,077</u>	<u>\$63,741</u>	<u>\$521,818</u>
3	<u>Full-time equivalent positions</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO

SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

9	<u>One-Time Funding Description</u>	<u>General Fund</u>
10	Copier replacement	\$13,000
11	Total	\$13,000

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The

racing commission may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of the Act, but may request the office of management and budget to transfer funds from the new and vacant FTE pool line item to the racing commission line item in accordance with the guidelines and reporting provisions included in House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2023 - Racing Commission - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool Racing Commission	\$630,334	\$4,953 63,755	\$4,953 694,089
Total all funds	\$630,334	\$68,708	\$699,042
Less estimated income	172,257	4,967	177,224
General fund	\$458,077	\$63,741	\$521,818
FTE	2.00	0.00	2.00

Department 670 - Racing Commission - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 Vacant FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adds Funding for Information Technology Increase ⁴	Adds Funding for Internship Program ⁵	Adds One-Time Funding for Copier Replacement ⁶
New and vacant FTE pool Racing Commission	\$28,541	\$5,943	\$4,953 (7,076)	\$3,347	\$20,000	\$13,000
Total all funds	\$28,541	\$5,943	(\$2,123)	\$3,347	\$20,000	\$13,000
Less estimated income	1,428	298	(106)	3,347	0	0
General fund	\$27,113	\$5,645	(\$2,017)	\$0	\$20,000	\$13,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total Senate Changes
New and vacant FTE pool Racing Commission	\$4,953 63,755
Total all funds	\$68,708
Less estimated income	4,967
General fund	\$63,741
FTE	0.00

¹ The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Other Funds	Total
Salary increase	\$15,703	\$827	\$16,530
Health insurance increase	11,410	601	12,011
Total	\$27,113	\$1,428	\$28,541

² Funding is added to replace 2023-25 biennium vacant FTE pool funding.

³ Funding of \$7,076 is removed for estimated savings from vacant 2025-27 FTE positions and \$4,953 is added for a new and vacant FTE pool line item resulting in net savings of \$2,123.

⁴ Funding is added for information technology rate increases.

⁵ Ongoing funding is added to continue the internship program.

⁶ One-time funding is added to replace a copier.

A section is added regarding the use of funding in the new and vacant FTE pool line item.