

**Department 670 - Racing Commission  
 House Bill No. 1023**

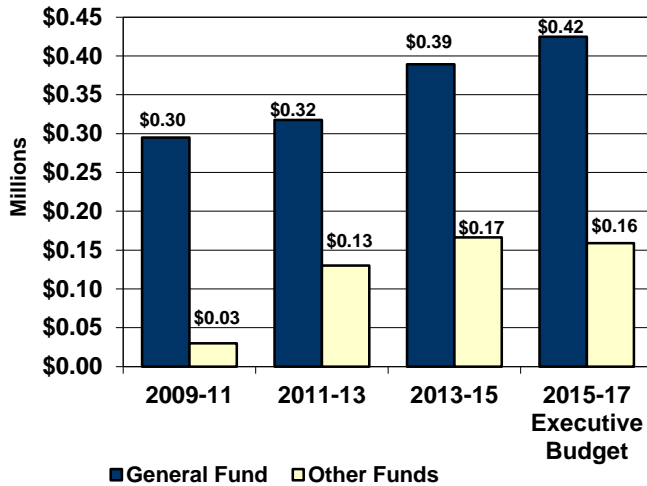
**Executive Budget Comparison to Prior Biennium Appropriations**

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	2.00	\$424,523	\$158,730	\$583,253
2013-15 Legislative Appropriations	2.00	389,244	166,407	555,651
Increase (Decrease)	0.00	\$35,279	(\$7,677)	\$27,602

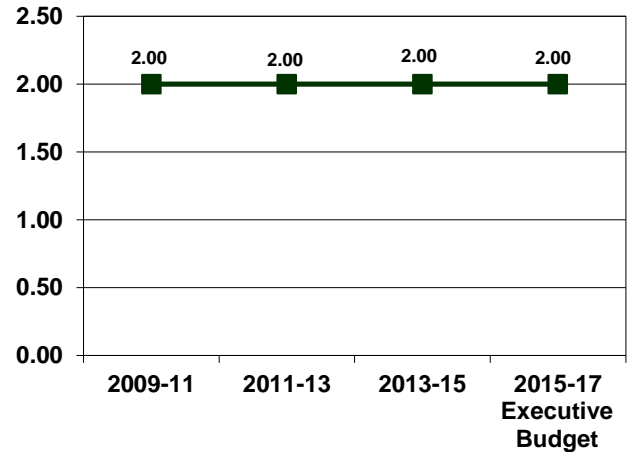
**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$424,523	\$0	\$424,523
2013-15 Legislative Appropriations	389,244	0	389,244
Increase (Decrease)	\$35,279	\$0	\$35,279

**Agency Funding**



**FTE Positions**



**Executive Budget Comparison to Base Level**

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$424,523	\$158,730	\$583,253
2015-17 Base Level	389,244	166,407	555,651
Increase (Decrease)	\$35,279	(\$7,677)	\$27,602

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 for state employee salary and benefit increases, of which \$1,653 relates to performance increases, \$17,899 is for market equity adjustments, \$8,634 is for health insurance increases, and \$1,842 is for retirement contribution increases	\$30,028	\$0	\$30,028
2. Increases operating expenses	\$0	\$1,500	\$1,500

**Continuing Appropriations**

**Breeders' fund** - North Dakota Century Code Section 53-06.2-11 - To financially reward breeders or owners of North Dakota-bred horses.

**Promotion fund** - Section 53-06.2-11 - To promote horse racing in North Dakota.

**Purse fund** - Section 53-06.2-11 - To increase the amount of purses at North Dakota racetracks.

## **Significant Audit Findings**

The operational audit of the Racing Commission conducted by the State Auditor's office for the biennium ended June 30, 2013, included a significant audit finding related to the commission only receiving one bid to maintain and administer the North Dakota-bred horse registry.

## **Major Related Legislation**

**House Bill No. 1053 - Desktop Support Services** - Requires select agencies to use centralized desktop support services provided by the Information Technology Department.

**House Bill No. 1090 - Continuing Appropriation - Racetrack Infrastructure Fund** - Establishes the racetrack infrastructure fund and grant program and provides a continuing appropriation. The purpose of the fund is to establish a grant program to assist racetracks in the state with infrastructure improvement and debt retirement. The bill results in a reduction of \$406,250 in general fund revenues for the 2015-17 biennium.

**House Bill No. 1091 - North Dakota-Bred Horse Registry** - Requires administrative costs to be paid from the breeders' fund.

**Senate Bill No. 2071 - Letter of Credit** - Allows North Dakota Racing Commission licensees to utilize letters of credit as security.

**Senate Bill No. 2078 - Racing Commission Members Compensation** - Changes the commission members compensation rate to match the Legislative Assembly's daily rate resulting in an estimated increase in expenditures of \$5,520 for the 2015-17 biennium.

**Racing Commission - Budget No. 670**  
**House Bill No. 1023**  
**Base Level Funding Changes**

	<b>Executive Budget Recommendation</b>			<b>Total</b>
	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	
<b>2015-17 Biennium Base Level</b>	2.00	\$389,244	\$166,407	\$555,651
<b>2015-17 Ongoing Funding Changes</b>				
Base payroll changes		\$5,251	(\$9,177)	(\$3,926)
Salary increase - Performance		1,653		1,653
Salary increase - Market equity		17,899		17,899
Retirement contribution increase		1,842		1,842
Health insurance increase		8,634		8,634
Increase operating expenses			1,500	1,500
Total ongoing funding changes	0.00	\$35,279	(\$7,677)	\$27,602
<b>One-time funding items</b>				
No executive recommendation of one-time items				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	0.00	\$35,279	(\$7,677)	\$27,602
<b>2015-17 Total Funding</b>	2.00	\$424,523	\$158,730	\$583,253