

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

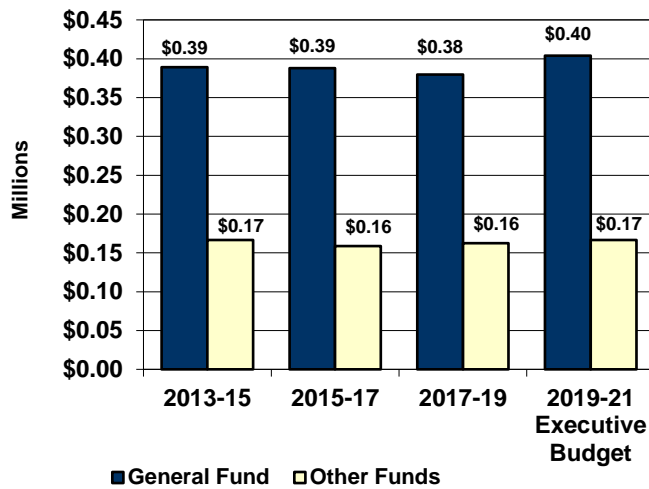
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2019-21 Executive Budget	2.00	\$403,842	\$166,367	\$570,209
2017-19 Legislative Appropriations	2.00	379,621	162,557	542,178
Increase (Decrease)	0.00	\$24,221	\$3,810	\$28,031

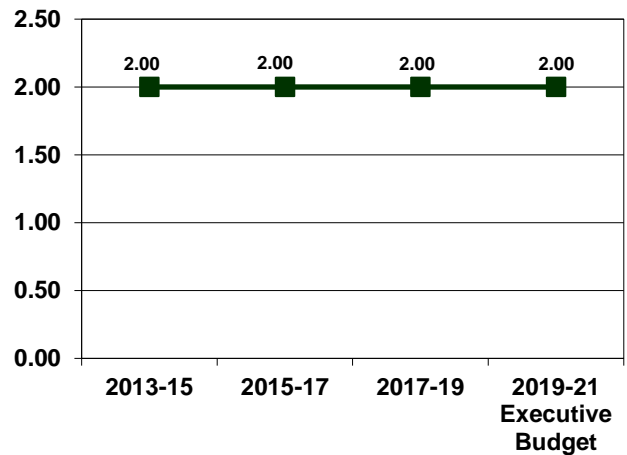
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2019-21 Executive Budget	\$403,842	\$0	\$403,842
2017-19 Legislative Appropriations	379,621	0	379,621
Increase (Decrease)	\$24,221	\$0	\$24,221

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2019-21 Executive Budget	\$403,842	\$166,367	\$570,209
2019-21 Base Level	379,621	162,557	542,178
Increase (Decrease)	\$24,221	\$3,810	\$28,031

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Executive Budget Highlights
(With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$16,110 is for salary increases, \$7,558 is for health insurance increases, and \$2,101 is for retirement contribution increases. The House added funding for salary adjustments of 2 percent per year and increases in health insurance premiums from \$1,241 to \$1,427 per month. The House did not add funding for retirement contribution increases.	\$23,774	\$1,995	\$25,769
2. Adds funding for Microsoft Office 365 licensing	\$447	\$1,815	\$2,262

Other Sections in House Bill No. 1023

There are no other sections in the House version for this agency.

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.

Deficiency Appropriation

There are no deficiency appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1443 - Authorizes pari-mutuel wagering on historic horse racing, provides that the licensee may deduct up to 12 percent on the amount wagered, and authorizes the Racing Commission to impose a per machine fee not to exceed \$150 per machine for the first 5 machines in the same venue.

Racing Commission - Budget No. 670

House Bill No. 1023

Base Level Funding Changes

	<u>Executive Budget Recommendation</u>				<u>House Version</u>			
	<u>FTE Position</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>	<u>FTE Position</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
2019-21 Biennium Base Level	2.00	\$379,621	\$162,557	\$542,178	2.00	\$379,621	\$162,557	\$542,178
2019-21 Ongoing Funding Changes								
Salary increase		\$14,863	\$1,247	\$16,110		\$8,906	\$748	\$9,654
Health insurance increase		6,973	585	7,558		8,235	690	8,925
Retirement contribution increase		1,938	163	2,101				0
Adds Microsoft Office 365 licensing		447	1,815	2,262		447	1,815	2,262
Total ongoing funding changes	0.00	\$24,221	\$3,810	\$28,031	0.00	\$17,588	\$3,253	\$20,841
One-time funding items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$24,221	\$3,810	\$28,031	0.00	\$17,588	\$3,253	\$20,841
2019-21 Total Funding	2.00	\$403,842	\$166,367	\$570,209	2.00	\$397,209	\$165,810	\$563,019

Other Sections for Racing Commission - Budget No. 670

Executive Budget Recommendation
 No other sections included in the executive budget recommendation

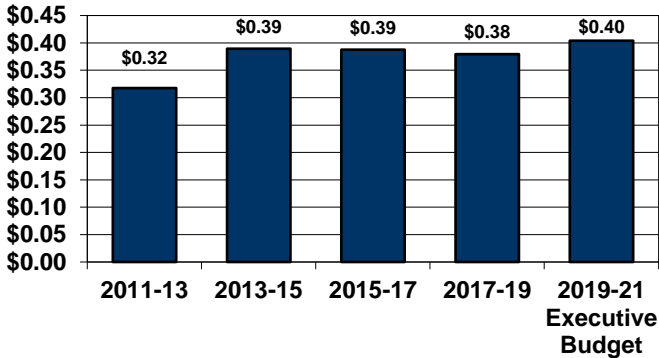
House Version
 No other sections included in the House version

Department 670 - Racing Commission

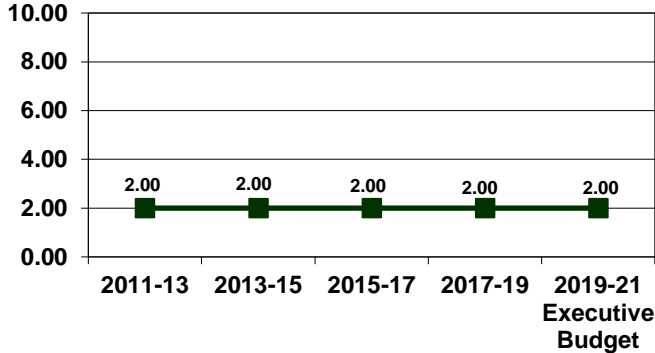
Historical Appropriations Information

Ongoing General Fund Appropriations Since 2011-13

Ongoing General Fund Appropriations (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2011-13	2013-15	2015-17	2017-19	2019-21 Executive Budget
Ongoing general fund appropriations	\$317,501	\$389,244	\$387,821	\$379,621	\$403,842
Increase (decrease) from previous biennium	N/A	\$71,743	(\$1,423)	(\$8,200)	\$24,221
Percentage increase (decrease) from previous biennium	N/A	22.6%	(0.4%)	(2.1%)	6.4%
Cumulative percentage increase (decrease) from 2011-13 biennium	N/A	22.6%	22.1%	19.6%	27.2%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2013-15 Biennium

- 1. Added funding for director's salary \$39,469

2015-17 Biennium

- 1. No major increases or decreases

2017-19 Biennium

- 1. No major increases or decreases

2019-21 Biennium (Executive Budget Recommendation)

- 1. No major increases or decreases

**GOVERNOR'S RECOMMENDATION FOR THE
NORTH DAKOTA RACING COMMISSION AS SUBMITTED
BY THE OFFICE OF MANAGEMENT AND BUDGET**

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from other income, to the North Dakota racing commission for the purpose of defraying the expenses of the North Dakota racing commission, for the biennium beginning July 1, 2019, and ending June 30, 2021, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Racing commission	\$542,178	\$28,031	\$570,209
Total all funds	\$542,178	\$28,031	\$570,209
Less estimated income	<u>162,557</u>	<u>3,810</u>	<u>166,367</u>
Total general fund	\$379,621	\$24,221	\$403,842
Full-time equivalent positions	2.00	0.00	2.00