

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

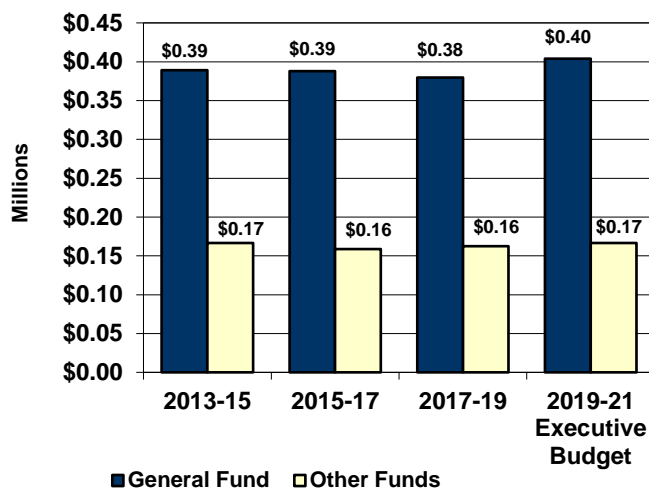
**Executive Budget Comparison to Prior Biennium Appropriations**

	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

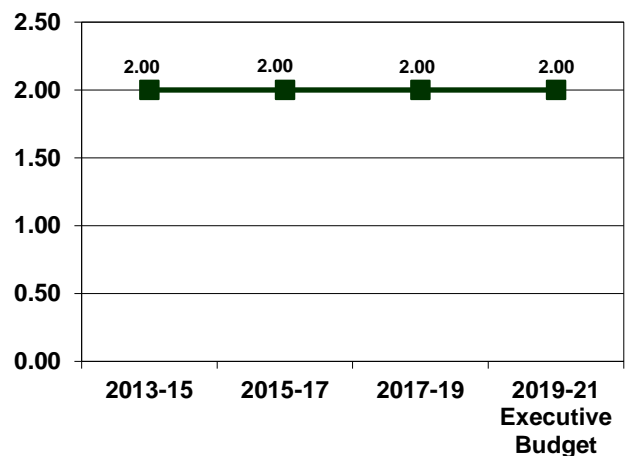
**Ongoing and One-Time General Fund Appropriations**

	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

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. 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	\$23,774	\$1,995	\$25,769
2. Adds funding for Microsoft Office 365 licensing	\$447	\$1,815	\$2,262

**Other Sections Recommended to be Added in the Executive Budget  
(As Detailed in the Attached Appendix)**

There are no other sections in the Executive Budget recommendation 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**

There is no major related legislation for this agency at this time.

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

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

**Other Sections for Racing Commission - Budget No. 670**

**Executive Budget Recommendation**

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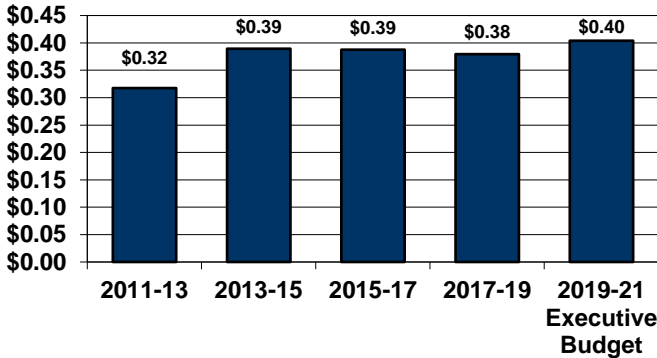
No other sections included in the executive budget recommendation

Department 670 - Racing Commission

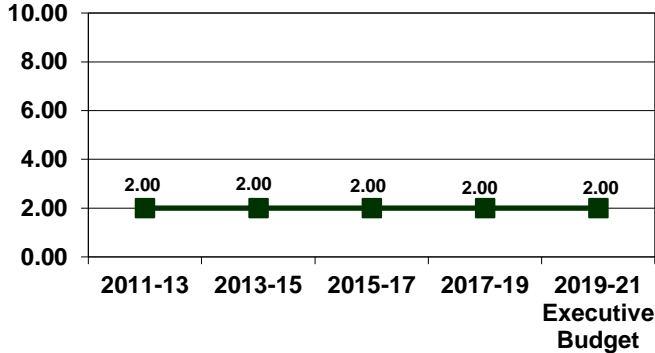
# Historical Appropriations Information

## 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