



EXECUTIVE BUDGET RECOMMENDATION
2025-27 BIENNIUM

Budget Summary

	FTE Positions	General Fund	Other Funds	Total
Executive budget recommendation	2.00	\$527,343	\$177,512	\$704,855
Base level	2.00	458,077	172,257	630,334
Increase (decrease)	0.00	\$69,266	\$5,255	\$74,521
Percentage increase (decrease)	0.0%	15.1%	3.1%	11.8%

NOTE:

More detailed information on the executive budget recommendation is attached as Appendix A.

A copy of the draft appropriations bill reflecting the executive budget recommendation is attached as Appendix B.

Selected Highlights

- Salary increases of up to 4 percent effective July 1, 2025, and 3 percent effective July 1, 2026
- Health insurance increase of \$250 per month (15.23 percent), from \$1,643 to \$1,893, per employee
- Adds ongoing funding of \$20,000 from the general fund for an internship program
- Provides **one-time funding** of \$13,000 from the general fund to replace a copier

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Agency Fees

As reported to the Legislative Management, pursuant to North Dakota Century Code Section 54-35-27, this agency has 3 fees. The agency did not recommend any changes to the fees.

Major Related Legislation

As of the date of this report, there is no major related legislation for this agency.

NOTE:

Please see the Fiscal Impact Report for additional information regarding bills under consideration which contain either a state revenue impact, an appropriation, or a state fiscal impact.



Racing Commission - Budget No. 670
Agency Worksheet - Senate Bill No. 2023

	Executive Budget			
	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	2.00	\$458,077	\$172,257	\$630,334
2025-27 Ongoing Funding Changes				
Salary increase		\$19,211	\$1,009	\$20,220
Health insurance increase		11,410	601	12,011
Funding to replace 23-25 vacant FTE pool		5,645	298	5,943
Information technology rate increases			3,347	3,347
Internship program		20,000		20,000
Total ongoing funding changes	0.00	\$56,266	\$5,255	\$61,521
One-Time Funding Items				
Copier replacement		\$13,000		\$13,000
Total one-time funding changes	0.00	\$13,000	\$0	\$13,000
Total Changes to Base Level Funding	0.00	\$69,266	\$5,255	\$74,521
2025-27 Total Funding	2.00	\$527,343	\$177,512	\$704,855

Federal funds included in other funds \$0

<i>Total ongoing changes - Percentage of base level</i>	0.0%	12.3%	3.1%	9.8%
<i>Total changes - Percentage of base level</i>	0.0%	15.1%	3.1%	11.8%

Other Sections in Racing Commission - Budget No. 670

Section Description	Executive Budget
FTE position adjustments	Section 3 would allow the Racing Commission to increase or decrease authorized FTE positions subject to the availability of funds.

Sixty-ninth
Legislative Assembly
of North Dakota

SENATE BILL NO. 2023
(Governor's Recommendation)

Introduced by

Appropriations Committee

(At the request of the Governor)

A bill for an act to provide an appropriation for defraying the expenses of the North Dakota racing commission and to provide an exemption.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

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, 2025, and ending June 30, 2027, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Racing Commission	\$630,334	\$74,521	\$704,855
Total All Funds	\$630,334	\$74,521	\$704,855
Less Estimated Income	172,257	5,255	177,512
Total General Fund	\$448,077	\$69,266	\$527,343
Full-time Equivalent Positions	2.00	0.00	2.00

SECTION 2. ONE-TIME FUNDING. The following amounts reflect the one-time funding items approved by the sixty-eighth legislative assembly for the 2023-25 biennium and the 2025-27 one-time funding items included in the appropriation in section 1 of this Act:

<u>One-Time Funding Description</u>	<u>2023-25</u>	<u>2025-27</u>
Internships	\$20,000	\$0
Printer/copier	0	13,000
Total General Fund	\$20,000	\$13,000

SECTION 3. EXEMPTION - FULL-TIME EQUIVALENT POSITION ADJUSTMENTS. Notwithstanding any other provisions of law, the North Dakota racing commission may increase or decrease authorized full-time equivalent positions as needed, subject to availability of funds, during the biennium beginning July 1, 2025, and ending June 30, 2027. The North Dakota racing commission shall report to the office of management and budget and legislative council any adjustments made pursuant to this section.