

Department 670 - Racing Commission
 House Bill No. 1023

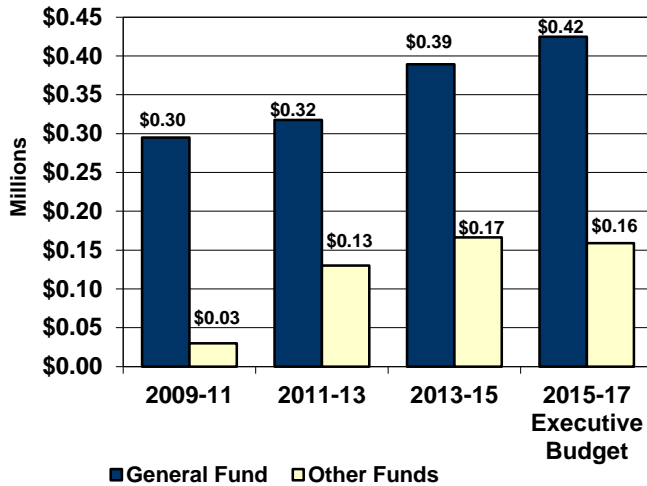
Executive Budget Comparison to Prior Biennium Appropriations

	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

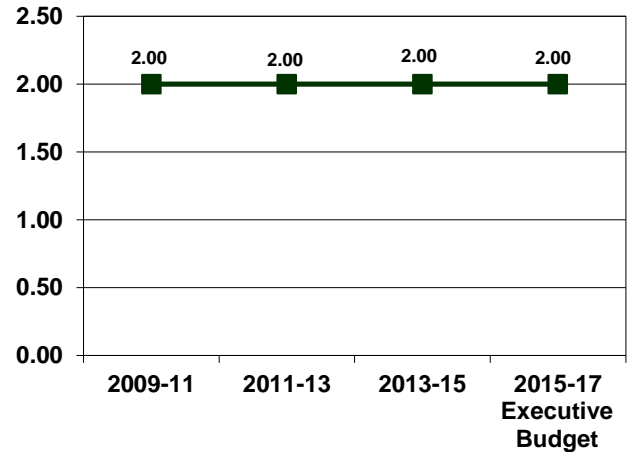
Ongoing and One-Time General Fund Appropriations

	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

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. 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. The House provided funding for performance salary increases of 2 to 4 percent per year and funding for health insurance increases but did not include funding for market equity increases or funding 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. 1091 - North Dakota-Bred Horse Registry - Requires administrative costs to be paid from the breeders' fund.

House Bill No. 1203 - Simulcast and Account Wagering - Provides a decreased tax cap for licensed simulcast/account deposit wagering companies that conduct a 12-day live horse racing meet.

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

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

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	2.00	\$389,244	\$166,407	\$555,651	2.00	\$389,244	\$166,407	\$555,651
2015-17 Ongoing Funding Changes								
Base payroll changes		\$5,251	(\$9,177)	(\$3,926)		\$5,251	(\$9,177)	(\$3,926)
Salary increase - Performance		17,899		17,899		13,379		13,379
Salary increase - Market equity		1,653		1,653				0
Retirement contribution increase		1,842		1,842				0
Health insurance increase		8,634		8,634		8,634		8,634
Operating expenses increase			1,500	1,500			1,500	1,500
Total ongoing funding changes	0.00	\$35,279	(\$7,677)	\$27,602	0.00	\$27,264	(\$7,677)	\$19,587
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	\$35,279	(\$7,677)	\$27,602	0.00	\$27,264	(\$7,677)	\$19,587
2015-17 Total Funding	2.00	\$424,523	\$158,730	\$583,253	2.00	\$416,508	\$158,730	\$575,238

Other Sections in House Bill No. 1023

Executive Budget Recommendation	House Version
None	None