

**Department 670 - Racing Commission
Senate Bill No. 2023**

Executive Budget Comparison to Prior Biennium Appropriations

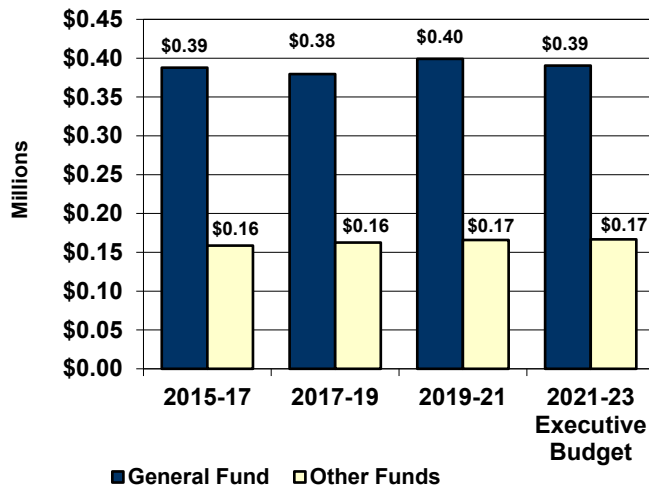
	FTE Positions	General Fund	Other Funds	Total
2021-23 Executive Budget	2.00	\$390,473	\$166,739	\$557,212
2019-21 Legislative Appropriations ¹	2.00	399,072	165,965	565,037
Increase (Decrease)	0.00	(\$8,599)	\$774	(\$7,825)

¹The 2019-21 biennium agency appropriation amounts have not been adjusted for the additional federal COVID-19 funds authority of \$1,000 resulting from Emergency Commission action during the 2019-21 biennium.

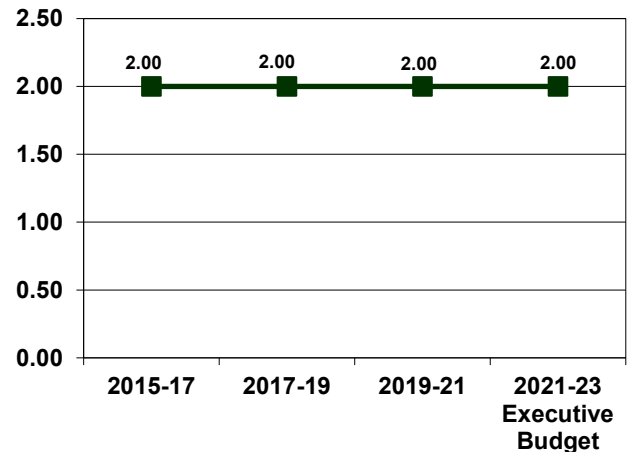
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2021-23 Executive Budget	\$390,473	\$0	\$390,473
2019-21 Legislative Appropriations	399,072	0	399,072
Increase (Decrease)	(\$8,599)	\$0	(\$8,599)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2021-23 Executive Budget	\$390,473	\$166,739	\$557,212
2021-23 Base Level	399,072	165,965	565,037
Increase (Decrease)	(\$8,599)	\$774	(\$7,825)

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)**

1. Adds funding for state employee salary and benefit increases, of which \$9,793 is for salary increases, \$99 is for health insurance increases, and \$2,017 is for retirement contribution increases. **The Senate added funding for salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300 and 2 percent on July 1, 2022, and increases in health insurance premiums from \$1,427 to \$1,429 per month. The Senate did not add funding for retirement contribution increases.**

General Fund	Other Funds	Total
\$11,311	\$598	\$11,909

2. Reduces funding for professional development to provide a total of \$20,051	(\$7,507)	(\$7,328)	(\$14,835)
3. Increases funding for travel to provide a total of \$38,841	\$0	\$8,298	\$8,298
4. Adds funding for Microsoft Office 365 license expenses	\$44	\$176	\$220

**Other Sections in Senate Bill No. 2023
(As Detailed in the Attached Appendix)**

Legislative Management study - Section 2 provides for a Legislative Management study of the desirability of changing the Racing Commission from a combination general funded and special funded agency to a special funded agency only.

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
Senate Bill No. 2023
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	2.00	\$399,072	\$165,965	\$565,037	2.00	\$399,072	\$165,965	\$565,037
2021-23 Ongoing Funding Changes								
Base payroll changes		(\$12,447)	(\$970)	(\$13,417)		(\$12,447)	(\$970)	(\$13,417)
Salary increase		9,301	492	9,793		9,248	487	9,735
Health insurance increase		94	5	99		94	5	99
Retirement contribution increase		1,916	101	2,017				0
Adds funding for interns				0		20,000		20,000
Reduces funding for professional development		(7,507)	(7,328)	(14,835)		(7,507)	(7,328)	(14,835)
Increases funding for travel			8,298	8,298			8,298	8,298
Adds funding for Microsoft Office 365 license expenses		44	176	220		44	176	220
Total ongoing funding changes	0.00	(\$8,599)	\$774	(\$7,825)	0.00	\$9,432	\$668	\$10,100
One-time funding items								
No one-time funding items		\$0	\$0	\$0		\$0	\$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	(\$8,599)	\$774	(\$7,825)	0.00	\$9,432	\$668	\$10,100
2021-23 Total Funding	2.00	\$390,473	\$166,739	\$557,212	2.00	\$408,504	\$166,633	\$575,137
<i>Total ongoing changes as a percentage of base level</i>	0.0%	(2.2%)	0.5%	(1.4%)	0.0%	2.4%	0.4%	1.8%
<i>Total changes as a percentage of base level</i>	0.0%	(2.2%)	0.5%	(1.4%)	0.0%	2.4%	0.4%	1.8%

Other Sections in Racing Commission - Budget No. 670

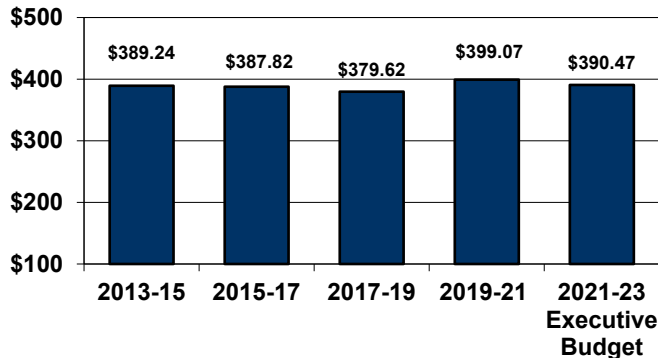
	Executive Budget Recommendation	Senate Version
Legislative Management study - Agency funding source		Section 2 provides for a Legislative Management of the desirability of changing the Racing Commission from a combination general funded and special funded agency to a special funded agency only.

Department 670 - Racing Commission

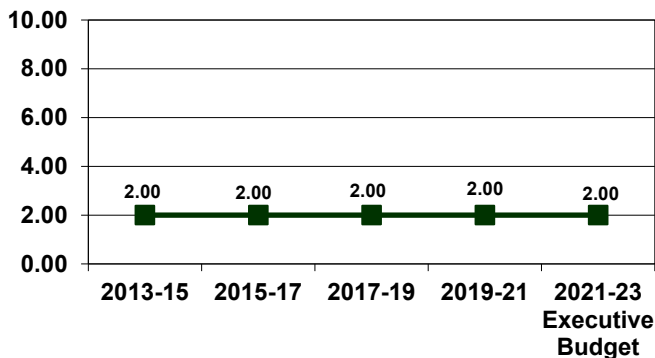
Historical Appropriations Information

Ongoing General Fund Appropriations Since 2013-15

Ongoing General Fund Appropriations (in Thousands)



FTE Positions



Ongoing General Fund Appropriations					
	2013-15	2015-17	2017-19	2019-21	2021-23 Executive Budget
Ongoing general fund appropriations	\$389,244	\$387,821	\$379,621	\$399,072	\$390,473
Increase (decrease) from previous biennium	N/A	(\$1,423)	(\$8,200)	\$19,451	(\$8,599)
Percentage increase (decrease) from previous biennium	N/A	(0.4%)	(2.1%)	5.1%	(2.2%)
Cumulative percentage increase (decrease) from 2013-15 biennium	N/A	(0.4%)	(2.5%)	2.5%	0.3%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2015-17 Biennium		
1. No major increases or decreases		\$0
2017-19 Biennium		
1. No major increases or decreases		\$0
2019-21 Biennium		
1. No major increases or decreases		\$0
2021-23 Biennium (Executive Budget Recommendation)		
1. Reduces funding for professional development		(\$7,507)

**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, 2021 and ending June 30, 2023, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Racing Commission	\$565,037	(\$7,825)	\$557,212
Total All Funds	\$565,037	(\$7,825)	\$557,212
Less Estimated Income	<u>165,965</u>	<u>774</u>	<u>166,739</u>
Total General Fund	\$399,072	(\$8,599)	\$390,473
Full-Time Equivalent Positions	2.00	0.00	2.00