

Department 670 - Racing Commission
House Bill No. 1023

Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 Executive Budget	\$469,242	\$172,396	\$641,638
2023-25 Base Level	387,894	166,601	554,495
Increase (Decrease)	\$81,348	\$5,795	\$87,143

Selected Budget Changes Recommended in the Executive Budget

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$27,442 is for salary increases and \$10,288 is for health insurance increases	\$35,843	\$1,887	\$37,730
2. Adds funding for salary equity increases and temporary salaries	\$22,368	\$0	\$22,368
3. Adds funding to continue the internship program	\$20,000	\$0	\$20,000

A summary of the executive budget changes to the agency's base level appropriations is attached as an appendix.

A copy of the draft appropriations bill containing the executive budget recommendations is attached as an appendix.

Selected Bill Sections Recommended in the Executive Budget

There are no other sections recommended to be added in the executive budget.

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 Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

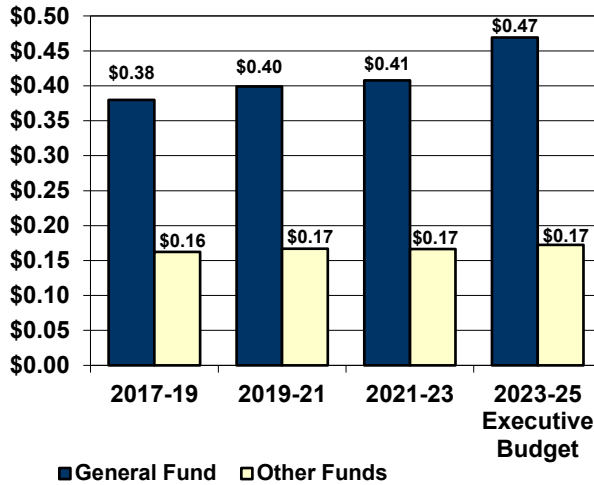
Major Related Legislation

At this time, no major legislation has been introduced affecting this agency.

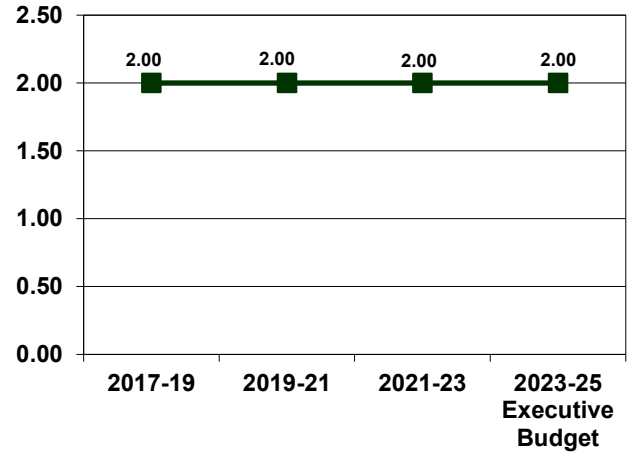
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing general fund appropriations	\$387,821	\$379,621	\$399,072	\$387,894	\$469,242
Increase (decrease) from previous biennium	N/A	(\$8,200)	\$19,451	(\$11,178)	\$81,348
Percentage increase (decrease) from previous biennium	N/A	(2.1%)	5.1%	(2.8%)	21.0%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(2.1%)	2.9%	0.0%	21.0%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

None \$0

2019-21 Biennium

None \$0

2021-23 Biennium

1. Reduced funding for professional development to provide a total of \$20,051 (\$7,507)

2023-25 Biennium (Executive Budget Recommendation)

1. Adds funding for salary equity increases and temporary salaries \$22,368
2. Adds funding to continue the internship program \$20,000

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time general fund appropriations	\$0	\$0	\$20,000	\$20,000	\$0

Major One-Time General Fund Appropriations

2017-19 Biennium

None \$0

2019-21 Biennium

None

\$0

2021-23 Biennium

1. Internships

\$20,000

2023-25 Biennium (Executive Budget Recommendation)

None

\$0

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

	Executive Budget Recommendation			
	FTE	General	Other	
	Positions	Fund	Funds	Total
2023-25 Biennium Base Level	2.00	\$387,894	\$166,601	\$554,495
2023-25 Ongoing Funding Changes				
Cost to continue salary increase		\$3,137	\$166	\$3,303
Salary increase		26,071	1,371	27,442
Health insurance increase		9,772	516	10,288
Adds funding for salary equity increases and temporary salaries		22,368		22,368
Adds funding to continue internship program		20,000		20,000
ITD rate increase			3,742	3,742
Total ongoing funding changes	0.00	\$81,348	\$5,795	\$87,143
One-time funding items				
No one-time funding items				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$81,348	\$5,795	\$87,143
2023-25 Total Funding	2.00	\$469,242	\$172,396	\$641,638
<i>Federal funds included in other funds</i>			\$0	
<i>Total ongoing changes as a percentage of base level</i>	0.0%	21.0%	3.5%	15.7%
<i>Total changes as a percentage of base level</i>	0.0%	21.0%	3.5%	15.7%

Other Sections in Racing Commission - Budget No. 670

Executive Budget Recommendation

There are no sections recommended to be added in the executive budget.

HOUSE BILL NO. 1023
(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.

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, 2023 and ending June 30, 2025, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Racing Commission	\$554,495	\$87,143	\$641,638
Total All Funds	\$554,495	\$87,143	\$641,638
Less Estimated Income	166,601	5,795	172,396
Total General Fund	\$387,894	\$81,348	\$469,242
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-seventh legislative assembly for the 2021-23 biennium and the 2023-25 one-time funding items included in the appropriation in section 1 of this Act:

<u>One-Time Funding Description</u>	<u>2021-23</u>	<u>2023-25</u>
Internships	\$ 20,000	\$ 0
Total General Fund	\$ 20,000	\$ 0