

Department 670 - Racing Commission
Senate Bill No. 2023

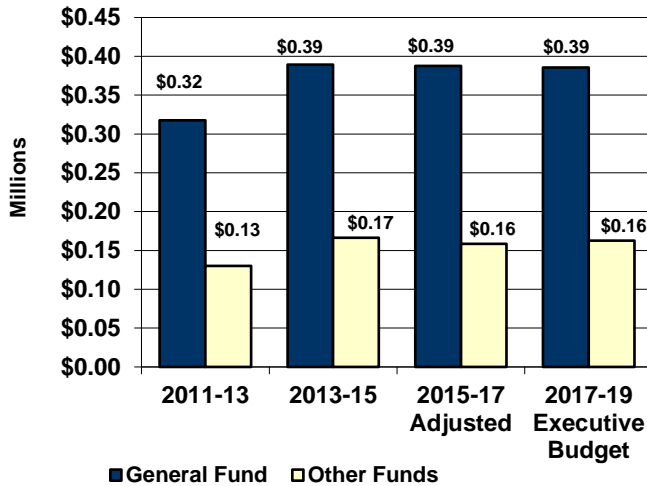
Dalrymple Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	2.00	\$385,489	\$162,557	\$548,046
2015-17 Adjusted Legislative Appropriations	2.00	387,821	158,730	546,551
Increase (Decrease)	0.00	(\$2,332)	\$3,827	\$1,495

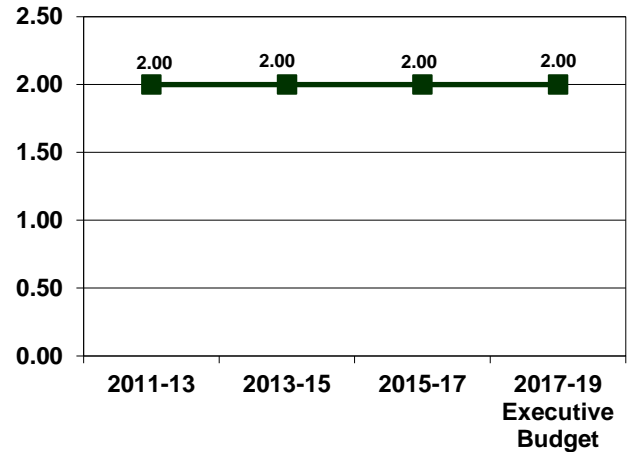
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Dalrymple Executive Budget	\$385,489	\$0	\$385,489
2015-17 Adjusted Legislative Appropriations	387,821	0	387,821
Increase (Decrease)	(\$2,332)	\$0	(\$2,332)

Agency Funding



FTE Positions



Dalrymple Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	\$385,489	\$162,557	\$548,046
2017-19 Base Level	387,821	158,730	546,551
Increase (Decrease)	(\$2,332)	\$3,827	\$1,495

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Dalrymple and Burgum Executive Budget Highlights
(With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$1,598 is for salary increases and \$5,724 is for health insurance increases. (The Burgum budget removed funding for salary increases and provided for employees to pay for a portion of health insurance.) The Senate removed funding for the salary increases.	\$7,332	\$0	\$7,332
2. Adjusts funding for base payroll changes	(\$13,716)	\$3,827	(\$9,889)
3. Restores funding for operating expenses	\$4,062	\$0	\$4,062
4. The Burgum budget reduced funding for operations by 1 percent.	(\$3,855)	\$0	(\$3,855)

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 for the Racing Commission conducted by the State Auditor's office during the 2015-16 interim identified no significant audit findings.

Major Related Legislation

Senate Bill No. 2051 - Distributions from the breeders' fund - Changes out-of-state awards and payment supplements from the breeders' fund currently dispersed in the same calendar year the money was earned by the recipient to being dispersed within 2 months of the end of the calendar year the money was earned by the recipient.

Senate Bill No. 2221 - Historic horse race wagering regulation - Authorizes pari-mutuel wagering on historic horse racing and provides that the licensee may deduct up to 25 percent on the amount wagered. The licensee is required to pay on the amount wagered the following: one-fourth of one percent to be deposited in the general fund; one-half of one percent to be allocated in equal amounts to the breeders' fund, the purse fund, and racing promotion fund; one-fourth of one percent to be deposited in the treasury of the county in which the wagering took place; one-fourth of one percent to be deposited in the treasury of the city in which the wagering took place; and one-fourth of one percent to be deposited in the compulsive gambling prevention and treatment fund.

Racing Commission - Budget No. 670

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Base Level Funding Changes

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)				Senate Version			
	FTE Position	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total
2017-19 Biennium Base Level	2.00	\$387,821	\$158,730	\$546,551	2.00	\$387,821	\$158,730	\$546,551
2017-19 Ongoing Funding Changes								
Base payroll changes		(\$13,716)	\$3,827	(\$9,889)		(\$13,716)	\$3,827	(\$9,889)
Salary increase				0				0
Health insurance increase		5,724		5,724		5,724		5,724
Employee portion of health insurance		(2,999)		(2,999)				0
Restores funding for operating expenses		4,062		4,062		4,062		4,062
Reduces appropriations by 1 percent		(3,855)		(3,855)		(3,855)		(3,855)
Total ongoing funding changes	0.00	(\$10,784)	\$3,827	(\$6,957)	0.00	(\$7,785)	\$3,827	(\$3,958)
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	(\$10,784)	\$3,827	(\$6,957)	0.00	(\$7,785)	\$3,827	(\$3,958)
2017-19 Total Funding	2.00	\$377,037	\$162,557	\$539,594	2.00	\$380,036	\$162,557	\$542,593

Other Sections in Racing Commission - Budget No. 670

**Burgum Executive Budget Recommendation
(Changes to Dalrymple Budget in Bold)**

No other sections included in the executive budget recommendation.

Senate Version

No other sections included in the Senate version.

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Appropriations Comparisons to the Original and Adjusted Base Budgets

General Fund Appropriations Adjustments (As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	\$415,004	\$0	\$415,004
General fund reductions	(27,183)	0	(27,183)
Adjusted 2015-17 appropriations	\$387,821	\$0	\$387,821
Dalrymple Executive Budget changes	(2,332)	0	(2,332)
2017-19 Dalrymple Executive Budget	\$385,489	\$0	\$385,489

Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Reduced funding for operating expenses	(\$27,183)		(\$27,183)
Total reductions	(\$27,183)		(\$27,183)
Percentage reduction to ongoing and one-time general fund appropriations	6.55%		6.55%

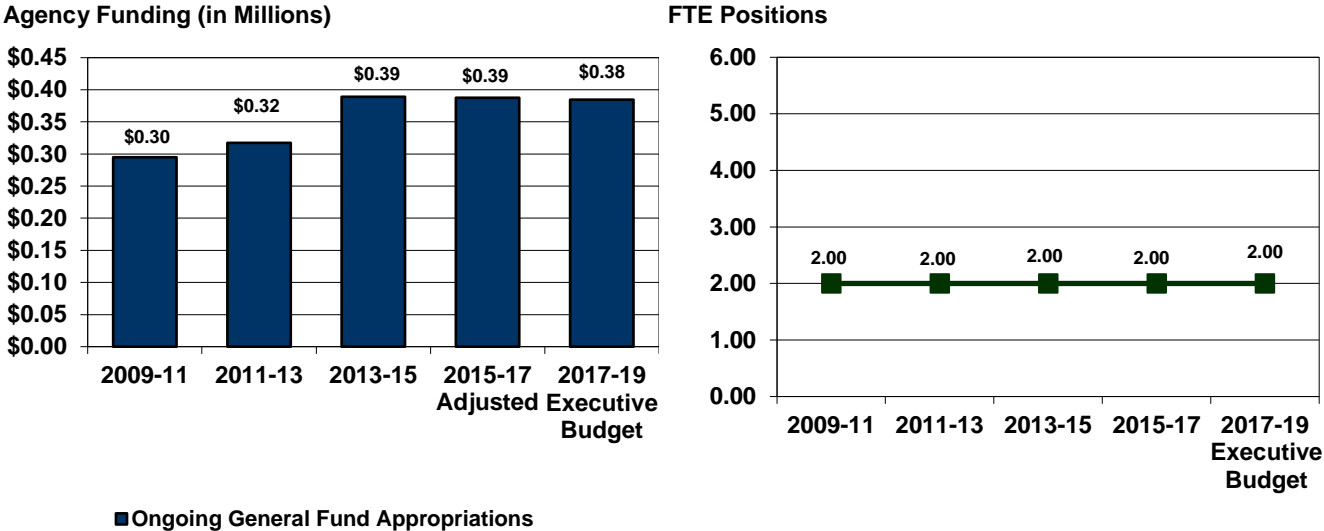
2017-19 Dalrymple Executive Budget Changes to the Original and Adjusted Base Budgets

	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adds funding for recommended salary and benefit increases	\$7,322	\$0	\$7,322
Adjusts funding for salaries and wages	(13,716)	0	(13,716)
Adjusts funding for operating expenses	(23,121)	27,183	4,062
Total	(\$29,515)	\$27,183	(\$2,332)

Department 670 - Racing Commission

Historical Appropriations Information

Ongoing General Fund Appropriations Since 2009-11



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Dalrymple Executive Budget
Ongoing general fund appropriations	\$295,000	\$317,501	\$389,244	\$387,821	\$385,489
Increase (decrease) from previous biennium	N/A	\$22,501	\$71,743	(\$1,423)	(\$2,332)
Percentage increase (decrease) from previous biennium	N/A	7.6%	22.6%	(0.4%)	(0.6%)
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	7.6%	31.9%	31.5%	30.7%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2011-13 Biennium

- 1. Reduced operating expenses from the general fund (\$60,909)
- 2. Added funding for salaries and wages \$83,410

2013-15 Biennium

- 1. Added funding for director's salary \$39,469

2015-17 Biennium

- 1. No major increases or decreases

2017-19 Biennium (Dalrymple and Burgum Executive Budget Recommendations)

- 1. No major increases or decreases