

**Department 670 - Racing Commission
Senate Bill Nos. 2023 and 2083**

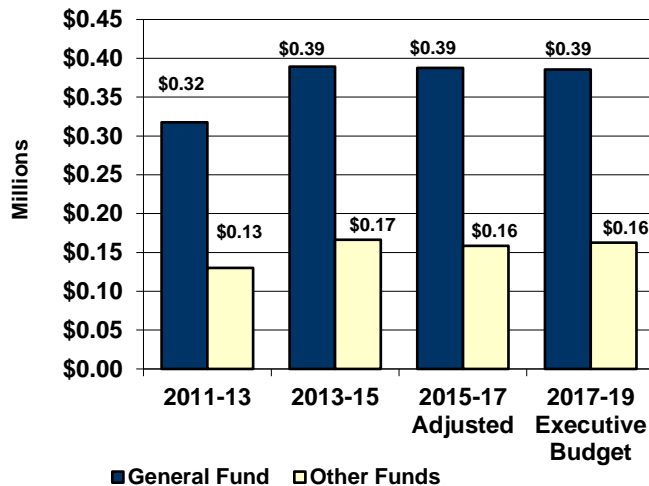
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2017-19 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

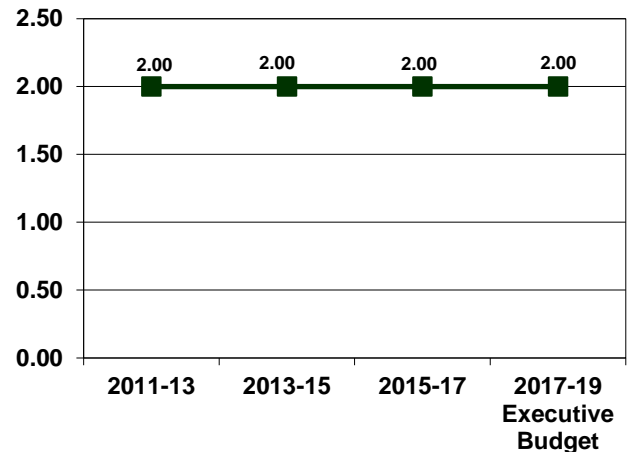
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 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



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2017-19 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

Executive Budget Highlights

	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	\$7,332		\$7,332
2. Adjusts funding for base payroll changes	(\$13,716)	\$3,827	(\$9,889)
3. Restores funding for operating expenses	\$4,062		\$4,062

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.

Racing Commission - Budget No. 670
Senate Bill Nos. 2023 and 2083
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE Position	General Fund	Other Funds	Total
2017-19 Biennium Base Level	2.00	\$387,821	\$158,730	\$546,551
2017-19 Ongoing Funding Changes				
Base payroll changes		(\$13,716)	\$3,827	(\$9,889)
Salary increase - Performance		1,598		1,598
Health insurance increase		5,724		5,724
Restores funding for operating expenses		4,062		4,062
Total ongoing funding changes	0.00	(\$2,332)	\$3,827	\$1,495
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	(\$2,332)	\$3,827	\$1,495
2017-19 Total Funding	2.00	\$385,489	\$162,557	\$548,046

Other Sections in Racing Commission - Budget No. 670

Executive Budget Recommendation

No other sections included in the executive budget recommendation.

Department 670 - Racing Commission

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
Executive Budget changes	(2,332)	0	(2,332)
2017-19 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%

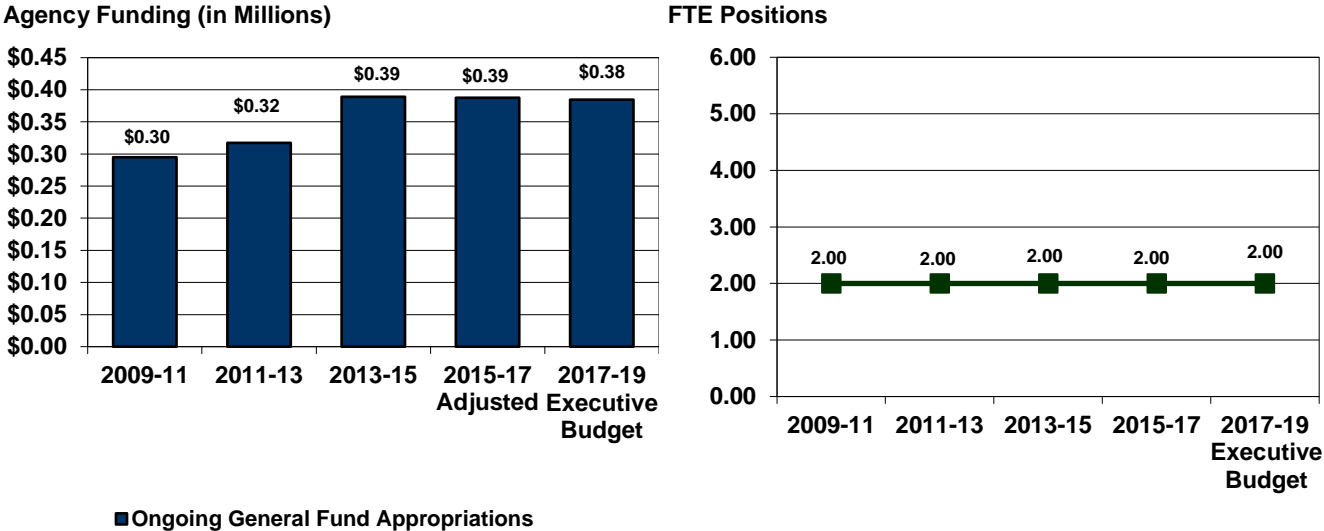
2017-19 Executive Budget Changes to the Original and Adjusted Base Budgets

	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 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

- 1. No major increases or decreases