

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

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2023-25 Biennium Base Level</b>	2.00	\$387,894	\$166,601	\$554,495	2.00	\$387,894	\$166,601	\$554,495	0.00	\$0	\$0	\$0
<b>2023-25 Ongoing Funding Changes</b>												
Cost to continue salary increase		\$3,137	\$166	\$3,303		\$3,137	\$166	\$3,303				\$0
Salary increase		26,071	1,371	27,442		19,524	1,025	20,549		(6,547)	(346)	(6,893)
Health insurance increase		9,772	516	10,288		9,997	528	10,525		225	12	237
Adds funding for salary equity increases and temporary salaries		22,368		22,368				0		(22,368)		(22,368)
Adds funding to continue internship program		20,000		20,000				0		(20,000)		(20,000)
ITD rate increase			3,742	3,742			3,742	3,742				0
Adds funding for rent increase				0		11,409		11,409		11,409		11,409
Total ongoing funding changes	0.00	\$81,348	\$5,795	\$87,143	0.00	\$44,067	\$5,461	\$49,528	0.00	(\$37,281)	(\$334)	(\$37,615)
<b>One-Time Funding Items</b>												
Adds one-time funding for internship program				\$0		\$20,000		\$20,000		\$20,000		\$20,000
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$20,000	\$0	\$20,000	0.00	\$20,000	\$0	\$20,000
<b>Total Changes to Base Level Funding</b>	0.00	\$81,348	\$5,795	\$87,143	0.00	\$64,067	\$5,461	\$69,528	0.00	(\$17,281)	(\$334)	(\$17,615)
<b>2023-25 Total Funding</b>	2.00	\$469,242	\$172,396	\$641,638	2.00	\$451,961	\$172,062	\$624,023	0.00	(\$17,281)	(\$334)	(\$17,615)
<i>Federal funds included in other funds</i>			\$0				\$0				\$0	
<i>Total ongoing changes as a percentage of base level</i>	0.0%	21.0%	3.5%	15.7%	0.0%	11.4%	3.3%	8.9%				
<i>Total changes as a percentage of base level</i>	0.0%	21.0%	3.5%	15.7%	0.0%	16.5%	3.3%	12.5%				

**Other Sections in Racing Commission - Budget No. 670**

Executive Budget Recommendation	House Version
There are no sections recommended to be added in the executive budget.	