

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	General	Other	Total	FTE	General	Other	Total	FTE	General	Other	Total
	Positions	Fund	Funds		Positions	Fund	Funds		Positions	Fund	Funds	
2023-25 Biennium Base Level	2.00	\$387,894	\$166,601	\$554,495	2.00	\$387,894	\$166,601	\$554,495	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
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 temporary salaries		22,368		22,368		22,368		22,368				0
Adds funding to continue internship program		20,000		20,000				0		(20,000)		(20,000)
Information Technology Department 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	\$66,435	\$5,461	\$71,896	0.00	(\$14,913)	(\$334)	(\$15,247)
One-Time Funding Items												
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
Total Changes to Base Level Funding	0.00	\$81,348	\$5,795	\$87,143	0.00	\$86,435	\$5,461	\$91,896	0.00	\$5,087	(\$334)	\$4,753
2023-25 Total Funding	2.00	\$469,242	\$172,396	\$641,638	2.00	\$474,329	\$172,062	\$646,391	0.00	\$5,087	(\$334)	\$4,753
<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%	17.1%	3.3%	13.0%				
<i>Total changes as a percentage of base level</i>	0.0%	21.0%	3.5%	15.7%	0.0%	22.3%	3.3%	16.6%				

Other Sections in Racing Commission - Budget No. 670

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

House Version
 The House did not include any other sections.