

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2023 - Racing Commission - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool Racing Commission	\$630,334	\$4,953 63,755	\$4,953 694,089
Total all funds	\$630,334	\$68,708	\$699,042
Less estimated income General fund	172,257 \$458,077	4,967 \$63,741	177,224 \$521,818
FTE	2.00	0.00	2.00

Department 670 - Racing Commission - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 Vacant FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adds Funding for Information Technology Increase ⁴	Adds Funding for Internship Program ⁵	Adds One-Time Funding for Copier Replacement ⁶
New and vacant FTE pool Racing Commission	\$28,541	\$5,943	\$4,953 (7,076)	\$3,347	\$20,000	\$13,000
Total all funds	\$28,541	\$5,943	(\$2,123)	\$3,347	\$20,000	\$13,000
Less estimated income General fund	1,428 \$27,113	298 \$5,645	(106) (\$2,017)	3,347 \$0	0 \$20,000	0 \$13,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total Senate Changes
New and vacant FTE pool Racing Commission	\$4,953 63,755
Total all funds	\$68,708
Less estimated income General fund	4,967 \$63,741
FTE	0.00

¹ The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Other Funds	Total
Salary increase	\$15,703	\$827	\$16,530
Health insurance increase	11,410	601	12,011
Total	\$27,113	\$1,428	\$28,541

² Funding is added to replace 2023-25 biennium vacant FTE pool funding.

³ Funding of \$7,076 is removed for estimated savings from vacant 2025-27 FTE positions and \$4,953 is added for a new and vacant FTE pool line item resulting in net savings of \$2,123.

⁴ Funding is added for information technology rate increases.

⁵ Ongoing funding is added to continue the internship program.

⁶ One-time funding is added to replace a copier.

A section is added regarding the use of funding in the new and vacant FTE pool line item.