



**Racing Commission - Budget No. 670**  
**Agency Worksheet - Senate Bill No. 2023**

	Executive Budget				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2025-27 Biennium Base Level</b>	2.00	\$458,077	\$172,257	\$630,334	2.00	\$458,077	\$172,257	\$630,334
<b>2025-27 Ongoing Funding Changes</b>								\$0
Salary increase		\$15,703	\$827	\$16,530				0
Health insurance increase		11,410	601	12,011				0
Funding to replace 23-25 vacant FTE pool		5,645	298	5,943				0
Information technology rate increases			3,347	3,347				0
Internship program		20,000		20,000				0
<b>Total ongoing funding changes</b>	<b>0.00</b>	<b>\$52,758</b>	<b>\$5,073</b>	<b>\$57,831</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>One-Time Funding Items</b>								\$0
Copier replacement		\$13,000		\$13,000				
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$13,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Changes to Base Level Funding</b>	<b>0.00</b>	<b>\$65,758</b>	<b>\$5,073</b>	<b>\$70,831</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2025-27 Total Funding</b>	<b>2.00</b>	<b>\$523,835</b>	<b>\$177,330</b>	<b>\$701,165</b>	<b>2.00</b>	<b>\$458,077</b>	<b>\$172,257</b>	<b>\$630,334</b>

*Federal funds included in other funds*

\$0

\$0

*Total ongoing changes - Percentage of base level*  
*Total changes - Percentage of base level*

0.0%	11.5%	2.9%	9.2%	0.0%	0.0%	0.0%	0.0%	0.0%
0.0%	14.4%	2.9%	11.2%	0.0%	0.0%	0.0%	0.0%	0.0%