

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
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				\$0		(\$3,137)	(\$166)	(\$3,303)
Salary increase		26,071	1,371	27,442				0		(26,071)	(1,371)	(27,442)
Health insurance increase		9,772	516	10,288				0		(9,772)	(516)	(10,288)
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				0			(3,742)	(3,742)
Total ongoing funding changes	0.00	\$81,348	\$5,795	\$87,143	0.00	\$0	\$0	\$0	0.00	(\$81,348)	(\$5,795)	(\$87,143)
One-Time Funding Items												
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$81,348	\$5,795	\$87,143	0.00	\$0	\$0	\$0	0.00	(\$81,348)	(\$5,795)	(\$87,143)
2023-25 Total Funding	2.00	\$469,242	\$172,396	\$641,638	2.00	\$387,894	\$166,601	\$554,495	0.00	(\$81,348)	(\$5,795)	(\$87,143)
<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%	0.0%	0.0%	0.0%				
<i>Total changes as a percentage of base level</i>	0.0%	21.0%	3.5%	15.7%	0.0%	0.0%	0.0%	0.0%				

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.	