

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

Legislative Council

	Senate Version				House Version			House Compared to Senate Version				
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	2.00	\$458,077	\$172,257	\$630,334	2.00	\$458,077	\$172,257	\$630,334	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Salary increase		\$15,703	\$827	\$16,530		\$15,703	\$827	\$16,530				\$0
Health insurance increase		11,410	601	12,011		11,410	601	12,011				0
Funding to replace 2023-25 vacant FTE pool		5,645	298	5,943		5,645	298	5,943				0
2025-27 new and vacant FTE pool		(2,017)	(106)	(2,123)		(2,017)	(106)	(2,123)				0
Information technology rate increases			3,347	3,347			3,347	3,347				0
Internship program		20,000		20,000		0		0		(\$20,000)		(20,000)
Total ongoing funding changes	0.00	\$50,741	\$4,967	\$55,708	0.00	\$30,741	\$4,967	\$35,708	0.00	(\$20,000)	\$0	(\$20,000)
One-Time Funding Items												
Copier replacement		\$13,000		\$13,000		\$13,000		\$13,000			\$20,000	\$0
One-time internship program				0		20,000		20,000				20,000
Total one-time funding changes	0.00	\$13,000	\$0	\$13,000	0.00	\$33,000	\$0	\$33,000	0.00	\$20,000	\$0	\$20,000
Total Changes to Base Level Funding	0.00	\$63,741	\$4,967	\$68,708	0.00	\$63,741	\$4,967	\$68,708	0.00	\$0	\$0	\$0
2025-27 Total Funding	2.00	\$521,818	\$177,224	\$699,042	2.00	\$521,818	\$177,224	\$699,042	0.00	\$0	\$0	\$0
Federal funds included in other funds												
			\$0				\$0				\$0	
Total ongoing changes - Percentage of base level	0.0%	11.1%	2.9%	8.8%	0.0%	6.7%	2.9%	5.7%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	0.0%	13.9%	2.9%	10.9%	0.0%	13.9%	2.9%	10.9%	N/A	N/A	N/A	N/A