

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1023 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Racing Commission			
Racing Commission	\$554,495	\$647,104	\$92,609
Total all funds	\$554,495	\$647,104	\$92,609
Less estimated income	166,601	172,098	5,497
General fund	\$387,894	\$475,006	\$87,112
FTE	2.00	2.00	0.00
Bill total			
Total all funds	\$554,495	\$647,104	\$92,609
Less estimated income	166,601	172,098	5,497
General fund	\$387,894	\$475,006	\$87,112
FTE	2.00	2.00	0.00

House Bill No. 1023 - Racing Commission - House Action

	Base Budget	House Changes	House Version
Racing Commission	\$554,495	\$91,896	\$646,391
Total all funds	\$554,495	\$91,896	\$646,391
Less estimated income	166,601	5,461	172,062
General fund	\$387,894	\$86,435	\$474,329
FTE	2.00	0.00	2.00

Department 670 - Racing Commission - Detail of House Changes

	Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds Funding for Temporary Salaries³	Adds Funding for ITD Increases⁴	Adds Funding for Rent Increases⁵	Adds One-Time Funding for Internships⁶
Racing Commission	\$3,303	\$31,074	\$22,368	\$3,742	\$11,409	\$20,000
Total all funds	\$3,303	\$31,074	\$22,368	\$3,742	\$11,409	\$20,000
Less estimated income	166	1,553	0	3,742	0	0
General fund	\$3,137	\$29,521	\$22,368	\$0	\$11,409	\$20,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total House Changes
Racing Commission	\$91,896
Total all funds	\$91,896
Less estimated income	5,461
General fund	\$86,435
FTE	0.00

¹ Funding is added for cost to continue salary increases.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance from \$1,429 to \$1,648 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$19,524	\$1,025	\$20,549
Health insurance increase	<u>9,997</u>	<u>528</u>	<u>10,525</u>
Total	\$29,521	\$1,553	\$31,074

³ Funding is increased for temporary salaries is increased by \$22,368 to provide a total of \$26,441.

⁴ Funding is added for Information Technology Department rate increases.

⁵ Funding of \$11,409 is added for rent increases to provide total funding of \$28,800.

⁶ One-time funding of \$20,000 from the general fund is added for an internship program.

House Bill No. 1023 - Racing Commission - Senate Action

	<u>Base Budget</u>	<u>House Version</u>	<u>Senate Changes</u>	<u>Senate Version</u>
Racing Commission	\$554,495	\$646,391	\$713	\$647,104
Total all funds	\$554,495	\$646,391	\$713	\$647,104
Less estimated income	<u>166,601</u>	<u>172,062</u>	<u>36</u>	<u>172,098</u>
General fund	\$387,894	\$474,329	\$677	\$475,006
FTE	2.00	2.00	0.00	2.00

Department 670 - Racing Commission - Detail of Senate Changes

	<u>Adjusts Funding for Salary and Benefit Increases¹</u>	<u>Removes Salary Funding for Funding Pool²</u>	<u>Total Senate Changes</u>
Racing Commission	\$6,656	(\$5,943)	\$713
Total all funds	\$6,656	(\$5,943)	\$713
Less estimated income	<u>334</u>	<u>(298)</u>	<u>36</u>
General fund	\$6,322	(\$5,645)	\$677
FTE	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for the 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$6,547	\$346	\$6,893
Health insurance adjustment	<u>(225)</u>	<u>(12)</u>	<u>(237)</u>
Total	\$6,322	\$334	\$6,656

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
New FTE positions	\$0	\$0	\$0
Vacant FTE positions	<u>(5,645)</u>	<u>(298)</u>	<u>(5,943)</u>
Total	(\$5,645)	(\$298)	(\$5,943)

House Bill No. 1023 - Racing Commission - House Action

The House concurred with the Senate.