

**Racing Commission  
Budget No. 670  
House Bill No. 1023**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2023-25 legislative appropriations</b>	<b>2.00</b>	<b>\$475,006</b>	<b>\$172,098</b>	<b>\$647,104</b>
2023-25 base budget	2.00	387,894	166,601	554,495
Legislative increase (decrease) to base budget	0.00	\$87,112	\$5,497	\$92,609

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
<b>2023-25 legislative appropriations</b>	<b>\$455,006</b>	<b>\$20,000</b>	<b>\$475,006</b>
2021-23 legislative appropriations	387,894	20,000	407,894
2023-25 legislative increase (decrease) to 2021-23 appropriations	\$67,112	\$0	\$67,112
Percentage increase (decrease) to 2021-23 appropriations	17.3%	0.0%	16.5%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS**  
**Changes to Base Budget**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Adjusted funding for base payroll changes		\$3,137	\$166	\$3,303
Added funding to provide employee salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024		26,071	1,371	27,442
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,643 per month		9,772	516	10,288
Transferred funding for new FTE positions and estimated savings from vacant FTE positions to a new and vacant FTE funding pool in the Office of Management and Budget		(5,645)	(298)	(5,943)
Added funding for equity increases and temporary salaries		22,368		22,368
Added funding for Information Technology Department rate increase			3,742	3,742
Added funding for rent increase		11,409		11,409
Added <b>one-time funding</b> for internship program		20,000		20,000
<b>Total</b>	<b>0.00</b>	<b>\$87,112</b>	<b>\$5,497</b>	<b>\$92,609</b>

### FTE Changes

The Legislative Assembly approved 2 FTE positions for the Racing Commission for the 2023-25 biennium, the same as the 2021-23 biennium.

### One-Time Funding

The following is a summary of one-time funding items for the Racing Commission for the 2023-25 biennium:

	General Fund
Internship program	\$20,000
Total	\$20,000

### Related Legislation

**Senate Bill No. 2015 (2023) - Funding pools** - Includes funding pools from which the agency may receive allocations, including the:

- Employer retirement contribution pool from which the agency is to receive \$2,113, of which \$2,008 is from the general fund and \$105 is from other funds in accordance with provisions of Section 23 of Senate Bill No. 2015 for the 1 percent employer retirement contribution increase provided for in House Bill No. 1040 (2023);
- New and vacant FTE funding pool from which the agency may request funding when hiring new FTE positions or if the agency does not realize sufficient savings from vacant FTE positions in accordance with provisions of Section 22 of Senate Bill No. 2015; and
- Targeted market equity pool from which the agency may receive an allocation as determined by the Office of Management and Budget in accordance with provisions of Section 20 of Senate Bill No. 2015.