

## STATEMENT OF PURPOSE OF AMENDMENT:

### Senate Bill No. 2023 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Racing Commission			
New and vacant FTE pool		\$4,953	\$4,953
Racing Commission	\$630,334	63,755	694,089
Total all funds	\$630,334	\$68,708	\$699,042
Less estimated income	172,257	4,967	177,224
General fund	\$458,077	\$63,741	\$521,818
FTE	2.00	0.00	2.00
Bill total			
Total all funds	\$630,334	\$68,708	\$699,042
Less estimated income	172,257	4,967	177,224
General fund	\$458,077	\$63,741	\$521,818
FTE	2.00	0.00	2.00

### Senate Bill No. 2023 - Racing Commission - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$4,953	\$4,953
Racing Commission	\$630,334	63,755	694,089
Total all funds	\$630,334	\$68,708	\$699,042
Less estimated income	172,257	4,967	177,224
General fund	\$458,077	\$63,741	\$521,818
FTE	2.00	0.00	2.00

### Department 670 - Racing Commission - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases <sup>1</sup>	Adds Funding to Replace 2023-25 Vacant FTE Pool <sup>2</sup>	Transfers Funding for 2025-27 New and Vacant FTE Pool <sup>3</sup>	Adds Funding for Information Technology Increase <sup>4</sup>	Adds Funding for Internship Program <sup>5</sup>	Adds One- Time Funding for Copier Replacement <sup>6</sup>
New and vacant FTE pool			\$4,953			
Racing Commission	\$28,541	\$5,943	(7,076)	\$3,347	\$20,000	\$13,000
Total all funds	\$28,541	\$5,943	(\$2,123)	\$3,347	\$20,000	\$13,000
Less estimated income	1,428	298	(106)	3,347	0	0
General fund	\$27,113	\$5,645	(\$2,017)	\$0	\$20,000	\$13,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total Senate Changes
New and vacant FTE pool	\$4,953
Racing Commission	63,755
Total all funds	\$68,708
Less estimated income	4,967
General fund	\$63,741
FTE	0.00

<sup>1</sup> The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	<b><u>General Fund</u></b>	<b><u>Other Funds</u></b>	<b><u>Total</u></b>
Salary increase	\$15,703	\$827	\$16,530
Health insurance increase	<u>11,410</u>	<u>601</u>	<u>12,011</u>
Total	\$27,113	\$1,428	\$28,541

<sup>2</sup> Funding is added to replace 2023-25 biennium vacant FTE pool funding.

<sup>3</sup> Funding of \$7,076 is removed for estimated savings from vacant 2025-27 FTE positions and \$4,953 is added for a new and vacant FTE pool line item resulting in net savings of \$2,123.

<sup>4</sup> Funding is added for information technology rate increases.

<sup>5</sup> Ongoing funding is added to continue the internship program.

<sup>6</sup> One-time funding is added to replace a copier.

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### **Senate Bill No. 2023 - Other Changes - Senate Action**

A section is added regarding the use of funding in the new and vacant FTE pool line item.