

**Racing Commission
Budget No. 670
Senate Bill No. 2023**

	FTE Positions	General Fund	Other Funds	Total
2025-27 legislative appropriations	2.00	\$521,818	\$177,224	\$699,042
2025-27 base budget	2.00	458,077	172,257	630,334
Legislative increase (decrease) to base budget	0.00	\$63,741	\$4,967	\$68,708

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2025-27 legislative appropriations	\$488,818	\$33,000	\$521,818
2023-25 legislative appropriations	458,077	20,000	478,077
2025-27 legislative increase (decrease) to 2023-25 appropriations	\$30,741	\$13,000	\$43,741
Percentage increase (decrease) to 2023-25 appropriations	6.7%	65.0%	9.1%

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

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding to provide employee salary increases of 3 percent on July 1, 2025, and 3 percent on July 1, 2026		\$15,703	\$827	\$16,530
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,893 per month		11,410	601	12,011
Added funding to replace the 2023-25 biennium new and vacant FTE funding pool for vacant positions		5,645	298	5,943
Transferred \$7,076 for estimated savings from vacant FTE positions from the racing commission line item to the new and vacant FTE pool line item and reduced the amount to \$4,953 resulting in the savings as shown		(2,017)	(106)	(2,123)
Added funding for information technology rate increases			3,347	3,347
Added one-time funding for internships		20,000		20,000

Added one-time funding for a copier replacement		13,000		13,000
Total	<u>0.00</u>	<u>\$63,741</u>	<u>\$4,967</u>	<u>\$68,708</u>

FTE Changes

The Legislative Assembly approved 2 FTE positions for the Racing Commission for the 2025-27 biennium, the same as the 2023-25 biennium.

One-Time Funding

The following is a summary of one-time funding items for the Racing Commission for the 2025-27 biennium:

	General Fund
Internship program	\$20,000
Copier replacement	13,000
Total	\$33,000

Other Sections in Senate Bill No. 2023

New and vacant FTE pool - Section 3 provides guidelines for the use of funding in the new and vacant FTE pool line item.

Related Legislation

There is no major related legislation affecting this agency.