

**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>2019-21 legislative appropriations</b>	<b>2.00</b>	<b>\$399,072</b>	<b>\$165,965</b>	<b>\$565,037</b>
2019-21 base budget	2.00	379,621	162,557	542,178
Legislative increase (decrease) to base budget	0.00	\$19,451	\$3,408	\$22,859

**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>2019-21 legislative appropriations</b>	<b>\$399,072</b>	<b>\$0</b>	<b>\$399,072</b>
2017-19 legislative appropriations	379,621	0	379,621
2019-21 legislative increase (decrease) to 2017-19 appropriations	\$19,451	\$0	\$19,451
Percentage increase (decrease) to 2017-19 appropriations	5.1%	N/A	5.1%

**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:				
Added funding to provide employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and 2.5 percent on July 1, 2020.		\$10,769	\$903	\$11,672
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,426.74 per month.		8,235	690	8,925
Added funding for Microsoft Office 365 licensing.		447	1,815	2,262
<b>Total</b>	<b>0.00</b>	<b>\$19,451</b>	<b>\$3,408</b>	<b>\$22,859</b>

**FTE Changes**

The Legislative Assembly approved 2 FTE positions for the Racing Commission for the 2019-21 biennium, the same as the 2017-19 biennium.