

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1023 - Funding Summary

	Base Budget	Final Legislative Action	Comparison To Base Budget
Racing Commission			
Racing commission	\$551,862	\$573,734	\$21,872
Accrued leave payments	<u>3,789</u>	<u></u>	<u>(3,789)</u>
Total all funds	\$555,651	\$573,734	\$18,083
Less estimated income	<u>166,407</u>	<u>158,730</u>	<u>(7,677)</u>
General fund	\$389,244	\$415,004	\$25,760
FTE	2.00	2.00	0.00
Bill Total			
Total all funds	\$555,651	\$573,734	\$18,083
Less estimated income	<u>166,407</u>	<u>158,730</u>	<u>(7,677)</u>
General fund	\$389,244	\$415,004	\$25,760
FTE	2.00	2.00	0.00

House Bill No. 1023 - Racing Commission - House Action

	Base Budget	House Changes	House Version
Racing commission	\$551,862	\$23,376	\$575,238
Accrued leave payments	<u>3,789</u>	<u>(3,789)</u>	<u></u>
Total all funds	\$555,651	\$19,587	\$575,238
Less estimated income	<u>166,407</u>	<u>(7,677)</u>	<u>158,730</u>
General fund	\$389,244	\$27,264	\$416,508
FTE	2.00	0.00	2.00

Department 670 - Racing Commission - Detail of House Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adjusts Funding for Operating Expenses³	Total House Changes
Racing commission	(137)	22,013	1,500	23,376
Accrued leave payments	<u>(3,789)</u>	<u></u>	<u></u>	<u>(3,789)</u>
Total all funds	(\$3,926)	\$22,013	\$1,500	\$19,587
Less estimated income	<u>(9,177)</u>	<u>0</u>	<u>1,500</u>	<u>(7,677)</u>
General fund	\$5,251	\$22,013	\$0	\$27,264
FTE	0.00	0.00	0.00	0.00

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$13,379		\$13,379
Health insurance increase	8,634		8,634
Total	\$22,013	\$0	\$22,013

³ Funding is added for operating expenses.

House Bill No. 1023 - Racing Commission - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Racing commission	\$551,862	\$575,238	(\$1,504)	\$573,734
Accrued leave payments	3,789			
Total all funds	<u>\$555,651</u>	<u>\$575,238</u>	<u>(\$1,504)</u>	<u>\$573,734</u>
Less estimated income	<u>166,407</u>	<u>158,730</u>	<u>0</u>	<u>158,730</u>
General fund	\$389,244	\$416,508	(\$1,504)	\$415,004
FTE	2.00	2.00	0.00	2.00

Department 670 - Racing Commission - Detail of Senate Changes

	Adjusts Funding for Health Insurance Premium Increases¹	Total Senate Changes
Racing commission	(1,504)	(1,504)
Accrued leave payments		
Total all funds	<u>(\$1,504)</u>	<u>(\$1,504)</u>
Less estimated income	<u>0</u>	<u>0</u>
General fund	(\$1,504)	(\$1,504)
FTE	0.00	0.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

House Bill No. 1023 - Racing Commission - House Action

The House concurred with the Senate changes.