

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

	FTE Positions	General Fund	Other Funds	Total
2021-23 legislative appropriations	2.00	\$407,894	\$166,601	\$574,495
2021-23 base budget	2.00	399,072	165,965	565,037
Legislative increase (decrease) to base budget	0.00	\$8,822	\$636	\$9,458

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2021-23 legislative appropriations	\$387,894	\$20,000	\$407,894
2019-21 legislative appropriations	399,072	0	399,072
2021-23 legislative increase (decrease) to 2019-21 appropriations	(\$11,178)	\$20,000	\$8,822
Percentage increase (decrease) to 2019-21 appropriations	(2.8%)	N/A	2.2%

**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:				
Adjusted funding for base payroll changes		(\$12,447)	(\$970)	(\$13,417)
Added funding to provide employee salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100 and 2.0 percent on July 1, 2022		8,638	455	9,093
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,428.77 per month		94	5	99
Reduced funding for professional development to provide a total of \$20,051		(7,507)	(7,328)	(14,835)
Increased funding for travel to provide a total of \$38,841			8,298	8,298
Added funding for Microsoft Office 365 license expenses		44	176	220
Added one-time funding for intern salaries and wages		20,000		20,000
Total	0.00	\$8,822	\$636	\$9,458

FTE Changes

The Legislative Assembly approved 2 FTE positions for the Racing Commission for the 2021-23 biennium, the same as the 2019-21 biennium.

Federal COVID-19 Funding - 2019-21 Biennium

In House Bill No. 1395, the Legislative Assembly appropriated \$1,000 of federal coronavirus relief funds to the Racing Commission for the 2019-21 biennium for cleaning supplies and personal protective equipment.

Other Sections in Senate Bill No. 2023

Legislative Management study - Racing Commission funding - Section 3 provides for a Legislative Management study of the feasibility and desirability of changing the Racing Commission from a combination general fund and special fund agency to a special fund agency only.

Related Legislation

House Bill No. 1395 - Federal coronavirus relief funds - This bill appropriates federal coronavirus relief funds previously authorized by the Emergency Commission and Budget Section, including \$1,000 for the Racing Commission.