

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2023 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Racing Commission			
Racing Commission	\$565,037	\$574,495	\$9,458
Total all funds	\$565,037	\$574,495	\$9,458
Less estimated income	165,965	166,601	636
General fund	\$399,072	\$407,894	\$8,822
FTE	2.00	2.00	0.00
Bill total			
Total all funds	\$565,037	\$574,495	\$9,458
Less estimated income	165,965	166,601	636
General fund	\$399,072	\$407,894	\$8,822
FTE	2.00	2.00	0.00

Senate Bill No. 2023 - Racing Commission - Senate Action

	Base Budget	Senate Changes	Senate Version
Racing Commission	\$565,037	\$10,100	\$575,137
Total all funds	\$565,037	\$10,100	\$575,137
Less estimated income	165,965	668	166,633
General fund	\$399,072	\$9,432	\$408,504
FTE	2.00	0.00	2.00

Department 670 - Racing Commission - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds Funding for Interns³	Reduces Funding for Professional Development⁴	Increases Funding for Travel⁵	Adds Funding for Microsoft Office 365 License Expenses⁶
Racing Commission	(\$13,417)	\$9,834	\$20,000	(\$14,835)	\$8,298	\$220
Total all funds	(\$13,417)	\$9,834	\$20,000	(\$14,835)	\$8,298	\$220
Less estimated income	(970)	492	0	(7,328)	8,298	176
General fund	(\$12,447)	\$9,342	\$20,000	(\$7,507)	\$0	\$44
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total Senate Changes
Racing Commission	\$10,100
Total all funds	\$10,100
Less estimated income	668
General fund	\$9,432
FTE	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2021-23 biennium salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300 and 2 percent on July 1, 2022, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	General Fund	Other Funds	Total
Salary increase	\$9,248	\$487	\$9,735
Health insurance increase	<u>94</u>	<u>5</u>	<u>99</u>
Total	\$9,342	\$492	\$9,834

³ Funding of \$20,000 is added to allow the Racing Commission to hire interns during the horse racing season.

⁴ Funding is reduced for professional development to provide a total of \$20,051.

⁵ Funding is increased for travel to provide a total of \$38,841.

⁶ Funding is added for Microsoft Office 365 license expenses.

This amendment also provides for a Legislative Management study regarding the funding sources for the budget of the Racing Commission.

Senate Bill No. 2023 - Racing Commission - House Action

	Base Budget	Senate Version	House Changes	House Version
Racing Commission	<u>\$565,037</u>	<u>\$575,137</u>	(\$642)	<u>\$574,495</u>
Total all funds	\$565,037	\$575,137	(\$642)	\$574,495
Less estimated income	<u>165,965</u>	<u>166,633</u>	(32)	<u>166,601</u>
General fund	<u>\$399,072</u>	<u>\$408,504</u>	(\$610)	<u>\$407,894</u>
FTE	2.00	2.00	0.00	2.00

Department 670 - Racing Commission - Detail of House Changes

	Adjusts Funding for Salary Increases¹	Adjusts Funding for Interns²	Total House Changes
Racing Commission	<u>(\$642)</u>	<u></u>	(\$642)
Total all funds	(\$642)	\$0	(\$642)
Less estimated income	<u>(32)</u>	<u>0</u>	(32)
General fund	<u>(\$610)</u>	<u>\$0</u>	(\$610)
FTE	0.00	0.00	0.00

¹ Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022. The Senate provided salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300, and 2 percent on July 1, 2022.

² The House changed the funding for interns from \$20,000 of ongoing funding from the general fund to \$20,000 of one-time funding from the general fund. The Senate provided ongoing funding of \$20,000 from the general fund.

Senate Bill No. 2023 - Racing Commission - Senate Action

The Senate concurred with the House.