

# Agency Summary And Certification

FY 2023 Request

Agency: Racing Commission

332

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

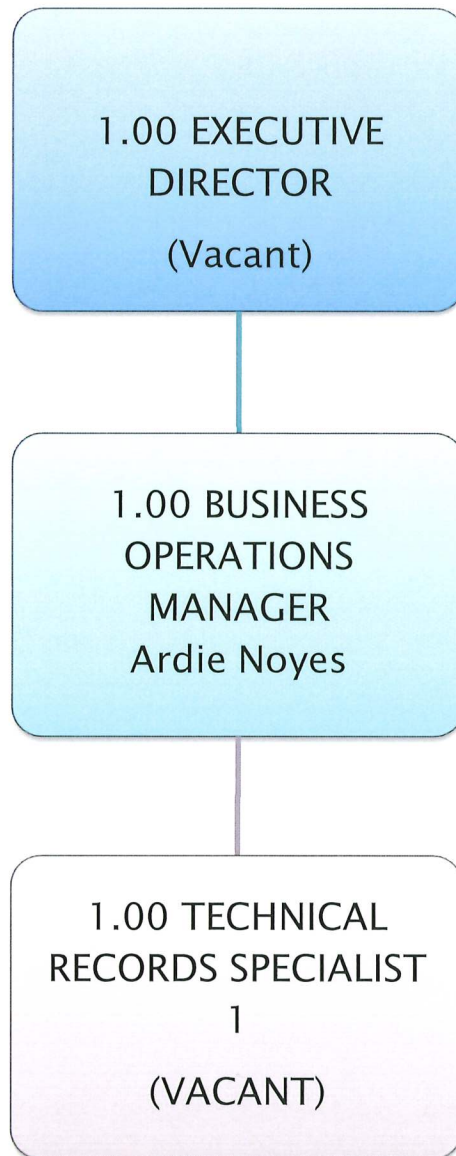
Signature of Department

Date:

Director:

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
<b>Appropriation Unit</b>							
Racing Commission			420,100	213,000	428,700	428,700	430,100
<b>Total</b>			420,100	213,000	428,700	428,700	430,100
<b>By Fund Source</b>							
D	22900	Dedicated	390,100	210,500	398,700	398,700	400,100
D	48500	Dedicated	30,000	2,500	30,000	30,000	30,000
<b>Total</b>			420,100	213,000	428,700	428,700	430,100
<b>By Account Category</b>							
Operating Expense			139,700	78,000	144,500	144,500	144,500
Trustee/Benefit			30,000	2,500	30,000	30,000	30,000
Personnel Cost			250,400	132,500	254,200	254,200	255,600
<b>Total</b>			420,100	213,000	428,700	428,700	430,100
FTP Positions			3.00	3.00	3.00	3.00	3.00
<b>Total</b>			3.00	3.00	3.00	3.00	3.00

Idaho State Police  
Racing Commission



- Vacancy count as of 7/6/21

## Part I – Agency Profile

### Agency Overview

The Idaho State Racing Commission was created to enhance, promote and protect the live race industry in the state of Idaho. Our mission is accomplished through licensing; regulations and supervision of all live and simulcast race meets in this state under the terms of the Horse Racing Act, *Idaho Code*, Title 54, Chapter 25.

The Racing Commission is comprised of three members appointed by the Governor and confirmed by the Senate for six-year terms. The Executive Director is appointed by the Director of Idaho State Police, who then in turn hires and manages the office staff and part-time regulatory personnel, under the direction of the Idaho State Police. Since February of 2015 the commission has been without an Executive Director. Remaining employees are 1 full time administration person, (3) seasonal part-time licensing clerks, and (3) three part-time seasonal stewards to perform the day-to-day operations. The Racing Commission's office is located in Meridian at the Idaho State Police facility.

#### Commission Members:

Chairman Nikeela Abrams

Commissioner Scot Ludwig

Commissioner Mark Browning— resigned effective July 28, 2021

#### ISP Director:

Colonel Kedrick Wills

The Idaho State Racing Commission is a dedicated fund agency with its revenue coming from a percentage of the pari-mutuel handle, licensing fees and fines. Revenue is driven by the industry.

Revenues for the Commission have been very low in the past several years due to the closure of the largest track located in the heaviest populated area of the state. The industry has been working on ideas in hopes of creating other revenue streams which will help to fund the Commission moving forward. During the 2021 regular session of the 65<sup>th</sup> Idaho Legislature, SB1178 was brought forward by the industry as a way to better fund the Commission. This change amended existing law to provide for a retention of a percentage of advance deposit wagering monies by the Idaho State Racing Commission for racing administration. The legislation passed and was signed by the Governor on May 5<sup>th</sup>, 2021. The industry is still moving forward with continued discussion on other possible revenue streams which will help continue to fund this historical part of Idaho which is still very much alive.

### Core Functions/Idaho Code

The Idaho State Racing Commission has authority to prepare and promulgate a complete set of rules and regulations to govern race meets in order to insure the individuals who participate at race meets will act in the best interest of racing. It is the duty of the Racing Commission to license, regulate, and supervise all race meets held in this state. (Title 54, Chapter 25, *Idaho Code*)

### Revenue and Expenditures

Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Racing Commission	\$135,000	\$149,700	\$130,500	\$303,900
Pari-mutuel Distributions	<u>\$144,800</u>	<u>\$2,400</u>	<u>\$2,400</u>	<u>\$2,400</u>
<b>Total</b>	<b>\$279,800</b>	<b>\$152,100</b>	<b>\$132,900</b>	<b>\$306,300</b>
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	\$151,300	\$136,300	\$137,400	\$132,500
Operating Expenditures	\$99,000	\$88,400	\$95,600	\$78,000
Capital Outlay	\$0	\$0	\$0	\$0.00
Trustee/Benefit Payments	<u>\$144,800</u>	<u>\$2,200</u>	<u>\$2,400</u>	<u>\$2,500</u>
<b>Total</b>	<b>\$395,100</b>	<b>\$226,900.00</b>	<b>\$235,400</b>	<b>\$213,000</b>



**Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Occupational Licenses	\$52,000	\$57,998	\$45,849	\$61,434
Fines	\$2,000	\$2,400	\$2,100	\$1,050

**Part II – Performance Measures**

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Maintain the Integrity of Horse Racing in Idaho						
1. Inspections & Totalisator Tests	actual	100%	100%	100%	100%	
	target	100%	100%	100%	100%	
2. Enforcement	actual	100%	100%	100%	100%	
	target	100%	100%	100%	100%	

**For More Information Contact**

Ardie Noyes  
 Racing Commission  
 700 Stratford Dr  
 Meridian, ID 83642  
 Phone (208) 884-7082  
 E-mail: [ardie.noyes@isp.idaho.gov](mailto:ardie.noyes@isp.idaho.gov)



# STATE OF IDAHO

## RACING COMMISSION



BRAD LITTLE  
Governor

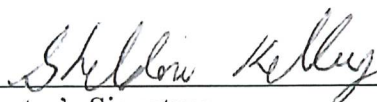
700 South Stratford Drive  
Meridian, Idaho 83642  
(208) 884-7080 • Fax (208) 884-7098

### ***Director Attestation for Performance Report***

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In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho State Racing Commission

  
\_\_\_\_\_  
Director's Signature

8/31/2021  
\_\_\_\_\_  
Date

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

## FORM B6: WAGE &amp; SALARY RECONCILIATION

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FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: <b>Idaho State Police</b>		Agency Number: <b>332</b>	
Budgeted Division: <b>Racing Commission</b>		Luma Fund Number: <b>22900</b>	
Budgeted Program: <b>Racing Commission</b>		Appropriation (Budget) Unit: <b>LEAG</b>	
Original Request Date: <b>9/1/2021</b>		Fiscal Year: <b>2023</b>	
Revision Date:		Historical Fund #: <b>0229-00</b>	
Revision #:		Fund Name: <b>State Regulatory</b>	
		Budget Submission Page # of	

DU	FY 2022	ORIGINAL APPROPRIATION	Original Appropriation	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		<b>Original Appropriation</b>	254,200							
		<b>Rounded Appropriation</b>								
4.11		Appropriation Adjustments:								
4.31		Reappropriation		0	0	0	0			
		Supplemental		0	0	0	0			0
5.00		<b>TOTAL APPROPRIATION</b>		194,200	27,200	32,800	254,200			
6.31		Expenditure Adjustments:								
6.51		FTP or Fund Adjustment		0	0	0	0			0
		Transfer Between Programs		0	0	0	0			0
7.00		<b>ESTIMATED EXPENDITURES</b>		194,200	27,200	32,800	254,200			
8.31		Base Adjustments:								
8.41		Transfer Between Programs		0	0	0	0			0
8.51		Removal of One-Time Expenditures		0	0	0	0			0
		Base Reduction		0	0	0	0			0
9.00		<b>BASE</b>		194,200	27,200	32,800	254,200			
10.11		Change in Health Benefit Costs								
10.12		Change in Variable Benefits Costs								
10.51		Annualization		0	0	0	0			
10.61		CEC for Permanent Positions	1.00%	1,000		200	1,200			
10.62		CEC for Group Positions	1.00%	600		0	600			
10.63		CEC for Elected Officials & Commissioners		0		0	0			
11.00		<b>PROGRAM MAINTENANCE</b>		195,800	27,200	32,800	255,600			
12.01		Line Items:								
12.02										
12.03										
13.00		<b>TOTAL REQUEST</b>		195,800	27,200	32,800	255,600			

**Division Description**

Request for Fiscal Year: 2023

**Agency:** Racing Commission

332

**Division:** Racing Commission

RC1

**Statutory Authority:** Idaho Code 54-2507

The Racing Commission maintains horse racing requirements that protect racing participants and the public from illegal actions surrounding racing operations. The commission appoints a director and a business operations manager to perform the year-round operations as well as state stewards, veterinarians, mutuel inspectors, and licensing clerks during the racing season to ensure the honest operation of the pari-mutuel system and compliance with the Idaho Racing Act [Statutory Authority: Section 54-2507, Idaho Code].



# Agency Revenues

Request for Fiscal Year: 2023

Agency: Racing Commission

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Fund		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund 22900 State Regulatory Funds							
410	License, Permits & Fees	63,000	56,000	72,500	63,800	63,800	
433	Fines, Forfeit & Escheats	4,800	1,900	600	600	600	
470	Other Revenue	81,900	72,600	230,800	196,100	196,100	Significant Assumption - Increase in ADW formula
	<b>State Regulatory Funds Total</b>	<b>149,700</b>	<b>130,500</b>	<b>303,900</b>	<b>260,500</b>	<b>260,500</b>	
Fund 48100 Income Funds							
410	License, Permits & Fees	15,400	12,900	7,000	7,000	7,000	
470	Other Revenue	42,300	40,800	62,200	48,400	48,400	
	<b>Income Funds Total</b>	<b>57,700</b>	<b>53,700</b>	<b>69,200</b>	<b>55,400</b>	<b>55,400</b>	
Fund 48504 Pari-Mutuel Dist Fund: Kootenai-Greyhound Simulcasting							
470	Other Revenue	1,600	1,400	1,600	1,600	1,600	
	<b>Pari-Mutuel Dist Fund: Kootenai-Greyhound Simulcasting Total</b>	<b>1,600</b>	<b>1,400</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	
Fund 48505 Pari-Mutuel Dist Fund: Breeder/Owner-Greyhound Simulcasting							
470	Other Revenue	800	700	800	800	800	
	<b>Pari-Mutuel Dist Fund: Breeder/Owner-Greyhound Simulcasting Total</b>	<b>800</b>	<b>700</b>	<b>800</b>	<b>800</b>	<b>800</b>	
Fund 48516 Pari-Mutuel Dist Fund: Idaho Horse Council Youth Program							
470	Other Revenue	0	0	0	0	0	
	<b>Pari-Mutuel Dist Fund: Idaho Horse Council Youth Program Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Agency Name Total</b>	<b>209,800</b>	<b>186,300</b>	<b>375,500</b>	<b>318,300</b>	<b>318,300</b>	

# Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Racing Commission

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Fund: State Regulatory Funds

22900

## Sources and Uses:

Funds are received from banks, credit unions, savings banks, finance companies, mortgage brokers and lenders, collection agencies, and individuals in the investment and securities industry. These funds are the result of examination or investigation fees. Funds are used to cover the costs of regulating the financial industry in Idaho. These costs include personnel costs, operating expenses, and capital outlay to furnish office space for the personnel authorized for the agency (§67-2701 et seq.).

At the b

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>342,300</b>	<b>267,900</b>	<b>165,500</b>	<b>259,500</b>	<b>291,400</b>	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
<b>03. Beginning Cash Balance</b>	<b>342,300</b>	<b>267,900</b>	<b>165,500</b>	<b>259,500</b>	<b>291,400</b>	
04. Revenues (from Form B-11)	149,700	130,500	303,900	260,500	260,500	Increase in ADW formula
05. Non-Revenue Receipts and Other Adjustments	300	100	700	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	0	0	0	0	0	
<b>08. Total Available for Year</b>	<b>492,300</b>	<b>398,500</b>	<b>470,100</b>	<b>520,000</b>	<b>551,900</b>	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	(300)	0	100	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	397,900	390,600	390,100	398,700	400,100	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	(173,200)	(157,600)	(179,600)	(170,100)	(170,100)	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
<b>19. Current Year Cash Expenditures</b>	<b>224,700</b>	<b>233,000</b>	<b>210,500</b>	<b>228,600</b>	<b>230,000</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>224,700</b>	<b>233,000</b>	<b>210,500</b>	<b>228,600</b>	<b>230,000</b>	
<b>20. Ending Cash Balance</b>	<b>267,900</b>	<b>165,500</b>	<b>259,500</b>	<b>291,400</b>	<b>321,900</b>	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
<b>24. Ending Free Fund Balance</b>	<b>267,900</b>	<b>165,500</b>	<b>259,500</b>	<b>291,400</b>	<b>321,900</b>	
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>267,900</b>	<b>165,500</b>	<b>259,500</b>	<b>291,400</b>	<b>321,900</b>	
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Racing Commission

332

Fund: Pari-Mutuel Distribution Fund

48500

## Sources and Uses:

TRACK DISTRIBUTION/A.K.A. SMALL TRACK FUND: Moneys in this fund detail come from one-half of one percent from the pari-mutuel system for live horse races and five percent from the advance deposit wagering account. All moneys are appropriated to the commi TRACK DISTRIBUTION/A.K.A. SMALL TRACK FUND: Recipient horse racing tracks shall be those which, during the race meet year of distribution, have an average daily handle of less than \$60,000. Distribution shall be weighted proportionately on the number of

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1,300</b>	<b>1,500</b>	<b>1,200</b>	<b>1,100</b>	<b>1,000</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,300</b>	<b>1,500</b>	<b>1,200</b>	<b>1,100</b>	<b>1,000</b>
04. Revenues (from Form B-11)	2,400	2,100	2,400	2,400	2,400
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>3,700</b>	<b>3,600</b>	<b>3,600</b>	<b>3,500</b>	<b>3,400</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	30,000	30,000	30,000	30,000	30,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(27,800)	(27,600)	(27,500)	(27,500)	(27,500)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>2,200</b>	<b>2,400</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>2,200</b>	<b>2,400</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>20. Ending Cash Balance</b>	<b>1,500</b>	<b>1,200</b>	<b>1,100</b>	<b>1,000</b>	<b>900</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>1,500</b>	<b>1,200</b>	<b>1,100</b>	<b>1,000</b>	<b>900</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,500</b>	<b>1,200</b>	<b>1,100</b>	<b>1,000</b>	<b>900</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Racing Commission									332
<b>Division:</b> Racing Commission									RC1
<b>Appropriation Unit:</b> Racing Commission									LEAG
<b>FY 2021 Total Appropriation</b>									
1.00	FY 2021 Total Appropriation								LEAG
	S1408								
	22900	Dedicated	3.00	250,400	139,700	0	0	390,100	
	48500	Dedicated	0.00	0	0	0	30,000	30,000	
			<b>3.00</b>	<b>250,400</b>	<b>139,700</b>	<b>0</b>	<b>30,000</b>	<b>420,100</b>	
1.61	Reverted Appropriation Balances								LEAG
	22900	Dedicated	0.00	(117,900)	(61,700)	0	0	(179,600)	
	48500	Dedicated	0.00	0	0	0	(27,500)	(27,500)	
			<b>0.00</b>	<b>(117,900)</b>	<b>(61,700)</b>	<b>0</b>	<b>(27,500)</b>	<b>(207,100)</b>	
<b>FY 2021 Actual Expenditures</b>									
2.00	FY 2021 Actual Expenditures								LEAG
	22900	Dedicated	3.00	132,500	78,000	0	0	210,500	
	48500	Dedicated	0.00	0	0	0	2,500	2,500	
			<b>3.00</b>	<b>132,500</b>	<b>78,000</b>	<b>0</b>	<b>2,500</b>	<b>213,000</b>	
<b>FY 2022 Original Appropriation</b>									
3.00	FY 2022 Original Appropriation								LEAG
	H0337,H0205,H0371								
	22900	Dedicated	3.00	254,200	144,500	0	0	398,700	
	48500	Dedicated	0.00	0	0	0	30,000	30,000	
			<b>3.00</b>	<b>254,200</b>	<b>144,500</b>	<b>0</b>	<b>30,000</b>	<b>428,700</b>	
<b>FY 2022 Total Appropriation</b>									
5.00	FY 2022 Total Appropriation								LEAG
	22900	Dedicated	3.00	254,200	144,500	0	0	398,700	
	48500	Dedicated	0.00	0	0	0	30,000	30,000	
			<b>3.00</b>	<b>254,200</b>	<b>144,500</b>	<b>0</b>	<b>30,000</b>	<b>428,700</b>	
<b>FY 2022 Estimated Expenditures</b>									
7.00	FY 2022 Estimated Expenditures								LEAG
	22900	Dedicated	3.00	254,200	144,500	0	0	398,700	
	48500	Dedicated	0.00	0	0	0	30,000	30,000	
			<b>3.00</b>	<b>254,200</b>	<b>144,500</b>	<b>0</b>	<b>30,000</b>	<b>428,700</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							LEAG
	22900 Dedicated	3.00	254,200	144,500	0	0	398,700	
	48500 Dedicated	0.00	0	0	0	30,000	30,000	
		<b>3.00</b>	<b>254,200</b>	<b>144,500</b>	<b>0</b>	<b>30,000</b>	<b>428,700</b>	
<b>Program Maintenance</b>								
10.12	Change in Variable Benefit Costs							LEAG
	Change in Variable Benefit Costs							
	22900 Dedicated	0.00	(400)	0	0	0	(400)	
		<b>0.00</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>	
10.61	Salary Multiplier - Regular Employees							LEAG
	Salary Adjustments - Regular Employees							
	22900 Dedicated	0.00	1,200	0	0	0	1,200	
		<b>0.00</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	
10.62	Salary Multiplier - Group and Temporary							LEAG
	Salary Adjustments - Group and Temporary							
	22900 Dedicated	0.00	600	0	0	0	600	
		<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							LEAG
	22900 Dedicated	3.00	255,600	144,500	0	0	400,100	
	48500 Dedicated	0.00	0	0	0	30,000	30,000	
		<b>3.00</b>	<b>255,600</b>	<b>144,500</b>	<b>0</b>	<b>30,000</b>	<b>430,100</b>	
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							LEAG
	22900 Dedicated	3.00	255,600	144,500	0	0	400,100	
	48500 Dedicated	0.00	0	0	0	30,000	30,000	
		<b>3.00</b>	<b>255,600</b>	<b>144,500</b>	<b>0</b>	<b>30,000</b>	<b>430,100</b>	

## PCF Detail Report

Request for Fiscal Year: 202  
3

Agency: Racing Commission

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Appropriation Unit: Racing Commission

LEAG

Fund: State Regulatory Funds

22900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.00	73,840	11,650	16,049	101,539
		Total from PCF	1.00	73,840	11,650	16,049	101,539
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>3.00</b>	<b>185,289</b>	<b>28,943</b>	<b>39,968</b>	<b>254,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.00</b>	<b>111,449</b>	<b>17,293</b>	<b>23,919</b>	<b>152,661</b>
<b>Other Adjustments</b>							
	500	Employees	2.00	92,600	0	0	92,600
	512	Employee Benefits	.00	0	0	30,700	30,700
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	62,400	0	5,800	68,200
		Permanent Positions	3.00	104,040	11,650	40,949	156,639
		<b>Estimated Salary and Benefits</b>	<b>3.00</b>	<b>166,440</b>	<b>11,650</b>	<b>46,749</b>	<b>224,839</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>18,849</b>	<b>17,293</b>	<b>(6,781)</b>	<b>29,361</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>18,849</b>	<b>17,293</b>	<b>(6,781)</b>	<b>29,361</b>
		<b>Base</b>	<b>.00</b>	<b>18,849</b>	<b>17,293</b>	<b>(6,781)</b>	<b>29,361</b>



**PCF Summary Report**Request for Fiscal Year: 202  
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Agency: Racing Commission

332

Appropriation Unit: Racing Commission

LEAG

Fund: State Regulatory Funds

22900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	3.00	185,289	28,943	39,968	254,200
5.00	FY 2022 TOTAL APPROPRIATION	3.00	185,289	28,943	39,968	254,200
7.00	FY 2022 ESTIMATED EXPENDITURES	3.00	185,289	28,943	39,968	254,200
9.00	FY 2023 BASE	3.00	185,289	28,943	39,968	254,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	1,000	0	200	1,200
10.62	Salary Multiplier - Group and Temporary	0.00	600	0	0	600
11.00	FY 2023 PROGRAM MAINTENANCE	3.00	186,889	28,943	39,768	255,600
13.00	FY 2023 TOTAL REQUEST	3.00	186,889	28,943	39,768	255,600