

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Racing Commission	738,600	453,900	611,000	611,000	621,100	625,500
Total	738,600	453,900	611,000	611,000	621,100	625,500
By Fund Source						
Dedicated	738,600	453,900	611,000	611,000	621,100	625,500
Total	738,600	453,900	611,000	611,000	621,100	625,500
By Object						
Personnel Costs	413,800	217,800	417,000	417,000	428,000	432,400
Operating Expenditures	273,900	205,400	164,000	164,000	163,100	163,100
Capital Outlay	20,900	20,000	0	0	0	0
Trustee/Benefit Payments	30,000	10,700	30,000	30,000	30,000	30,000
Lump Sum	0	0	0	0	0	0
Total	738,600	453,900	611,000	611,000	621,100	625,500
FTP Positions	3.00	3.00	3.00	3.00	3.00	3.00

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Racing Commission maintains the quality of horse racing operations by protecting participants and the public from illegal activity.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 247

Dedicated	3.00	417,000	164,000	0	30,000	0	611,000
Total	3.00	417,000	164,000	0	30,000	0	611,000

FY 2016 Total Appropriation

Dedicated	3.00	417,000	164,000	0	30,000	0	611,000
Total	3.00	417,000	164,000	0	30,000	0	611,000

FY 2016 Estimated Expenditures

Dedicated	3.00	417,000	164,000	0	30,000	0	611,000
Total	3.00	417,000	164,000	0	30,000	0	611,000

FY 2017 Base

Dedicated	3.00	417,000	164,000	0	30,000	0	611,000
Total	3.00	417,000	164,000	0	30,000	0	611,000

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

Dedicated	0.00	3,100	0	0	0	0	3,100
Total	0.00	3,100	0	0	0	0	3,100

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Dedicated	0.00	(500)	0	0	0	0	(500)
Total	0.00	(500)	0	0	0	0	(500)

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

Dedicated	0.00	0	(1,300)	0	0	0	(1,300)
Total	0.00	0	(1,300)	0	0	0	(1,300)

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	6,000	0	0	0	0	6,000
Total	0.00	6,000	0	0	0	0	6,000
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	6,600	0	0	0	0	6,600
Total	0.00	6,600	0	0	0	0	6,600
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200

FY 2017 Total Maintenance

Dedicated	3.00	432,400	163,100	0	30,000	0	625,500
Total	3.00	432,400	163,100	0	30,000	0	625,500

FY 2017 Gov's Recommendation

Dedicated	3.00	432,400	163,100	0	30,000	0	625,500
Total	3.00	432,400	163,100	0	30,000	0	625,500