

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Racing Commission	611,000	403,900	625,500	625,500	434,800	435,000
Total	611,000	403,900	625,500	625,500	434,800	435,000
By Fund Source						
Dedicated	611,000	403,900	625,500	625,500	434,800	435,000
Total	611,000	403,900	625,500	625,500	434,800	435,000
By Object						
Personnel Costs	417,000	236,900	432,400	432,400	239,000	239,200
Operating Expenditures	164,000	157,400	163,100	163,100	165,800	165,800
Capital Outlay	0	1,400	0	0	0	0
Trustee/Benefit Payments	30,000	8,200	30,000	30,000	30,000	30,000
Lump Sum	0	0	0	0	0	0
Total	611,000	403,900	625,500	625,500	434,800	435,000
FTP Positions	3.00	3.00	3.00	3.00	3.00	3.00

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>
Description: The Racing Commission is a three member commission, within the Idaho State Police, appointed by the Governor and established to regulate and govern race meets and the pari-mutuel system. The Racing Commission maintains the quality of horse racing operations by protecting participants and the public from illegal activity.							
FY 2017 Original Appropriation							
3.00	FY 2017 Original Appropriation: SB 1390						
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 Total Appropriation							
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 Estimated Expenditures							
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
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.						
Dedicated	0.00	(6,800)	0	0	0	0	(6,800)
Total	0.00	(6,800)	0	0	0	0	(6,800)
8.51	Base Reduction: This decision unit provides a base reduction to align dedicated fund spending authority with estimated cash availability.						
Dedicated	0.00	(191,200)	0	0	0	0	(191,200)
Total	0.00	(191,200)	0	0	0	0	(191,200)
FY 2018 Base							
Dedicated	3.00	234,400	163,100	0	30,000	0	427,500
Total	3.00	234,400	163,100	0	30,000	0	427,500
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
Dedicated	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700

	<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>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
Dedicated	0.00	0	2,900	0	0	0	2,900
Total	0.00	0	2,900	0	0	0	2,900
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	3,000	0	0	0	0	3,000
Total	0.00	3,000	0	0	0	0	3,000
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

FY 2018 Total Maintenance

Dedicated	3.00	239,200	165,800	0	30,000	0	435,000
Total	3.00	239,200	165,800	0	30,000	0	435,000

FY 2018 Gov's Recommendation

Dedicated	3.00	239,200	165,800	0	30,000	0	435,000
Total	3.00	239,200	165,800	0	30,000	0	435,000