

Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Racing Commission	650,100	395,100	427,900	468,800	481,300	480,800
Total	650,100	395,100	427,900	468,800	481,300	480,800
By Fund Source						
Dedicated	650,100	395,100	427,900	468,800	481,300	480,800
Total	650,100	395,100	427,900	468,800	481,300	480,800
By Object						
Personnel Costs	239,200	151,300	241,900	241,900	244,300	246,400
Operating Expenditures	165,000	99,000	156,000	196,900	207,000	204,400
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	245,900	144,800	30,000	30,000	30,000	30,000
Lump Sum	0	0	0	0	0	0
Total	650,100	395,100	427,900	468,800	481,300	480,800
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 2019 Original Appropriation							
3.00	FY 2019 Original Appropriation: HB 680						
Dedicated	3.00	241,900	156,000	0	30,000	0	427,900
Total	3.00	241,900	156,000	0	30,000	0	427,900
Expenditure Adjustments							
4.31	Hair Testing Rule: The Governor recommends dedicated fund spending authority for the commission to implement hair sample testing to enhance the enforcement of banned substances in horse races.						
Dedicated	0.00	0	40,900	0	0	0	40,900
Total	0.00	0	40,900	0	0	0	40,900
FY 2019 Total Appropriation							
Dedicated	3.00	241,900	196,900	0	30,000	0	468,800
Total	3.00	241,900	196,900	0	30,000	0	468,800
FY 2019 Estimated Expenditures							
Dedicated	3.00	241,900	196,900	0	30,000	0	468,800
Total	3.00	241,900	196,900	0	30,000	0	468,800
FY 2020 Base							
Dedicated	3.00	241,900	196,900	0	30,000	0	468,800
Total	3.00	241,900	196,900	0	30,000	0	468,800
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.						
Dedicated	0.00	(600)	0	0	0	0	(600)
Total	0.00	(600)	0	0	0	0	(600)

	<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 a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	(11,600)	0	0	0	(11,600)
Total	0.00	0	(11,600)	0	0	0	(11,600)
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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
Dedicated	0.00	0	(1,100)	0	0	0	(1,100)
Total	0.00	0	(1,100)	0	0	0	(1,100)
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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
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	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.51 Annualizations: This decision unit provides an annualization of the dedicated fund spending authority for the commission to implement hair sample testing in DU 4.31.							
Dedicated	0.00	0	19,900	0	0	0	19,900
Total	0.00	0	19,900	0	0	0	19,900
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	5,100	0	0	0	0	5,100
Total	0.00	5,100	0	0	0	0	5,100
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2020 Total Maintenance							
Dedicated	3.00	246,400	204,300	0	30,000	0	480,700
Total	3.00	246,400	204,300	0	30,000	0	480,700

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.01 Meridian Complex Security System Upgrade: The Governor does not recommend General Fund for replacement of the security system for the Idaho State Police Meridian complex. One-time funding for the replacement of the security system is included in the Permanent Building Fund recommendation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
FY 2020 Gov's Recommendation							
Dedicated	3.00	246,400	204,400	0	30,000	0	480,800
Total	3.00	246,400	204,400	0	30,000	0	480,800