

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Racing Commission	427,900	226,900	420,600	420,000	421,200	420,100
Total	427,900	226,900	420,600	420,000	421,200	420,100
By Fund Source						
Dedicated	427,900	226,900	420,600	420,000	421,200	420,100
Total	427,900	226,900	420,600	420,000	421,200	420,100
By Object						
Personnel Costs	241,900	136,300	247,000	246,400	251,500	250,400
Operating Expenditures	156,000	88,400	143,600	143,600	139,700	139,700
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	30,000	2,200	30,000	30,000	30,000	30,000
Lump Sum	0	0	0	0	0	0
Total	427,900	226,900	420,600	420,000	421,200	420,100
FTP Positions	3.00	3.00	3.00	3.00	3.00	3.00

Racing Commission, State

Racing Commission

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>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

Dedicated	3.00	247,000	143,600	0	30,000	0	420,600
Total	3.00	247,000	143,600	0	30,000	0	420,600

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(600)	0	0	0	0	(600)
Total	0.00	(600)	0	0	0	0	(600)

FY 2020 Total Appropriation

Dedicated	3.00	246,400	143,600	0	30,000	0	420,000
Total	3.00	246,400	143,600	0	30,000	0	420,000

FY 2020 Estimated Expenditures

Dedicated	3.00	246,400	143,600	0	30,000	0	420,000
Total	3.00	246,400	143,600	0	30,000	0	420,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY2020.

Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

Dedicated	0.00	600	0	0	0	0	600
Total	0.00	600	0	0	0	0	600

FY 2021 Base

Dedicated	3.00	247,000	143,500	0	30,000	0	420,500
Total	3.00	247,000	143,500	0	30,000	0	420,500

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>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
Dedicated	0.00	(400)	0	0	0	0	(400)
Total	0.00	(400)	0	0	0	0	(400)
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	(4,500)	0	0	0	(4,500)
Total	0.00	0	(4,500)	0	0	0	(4,500)
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-part actuary and billed by the Office of Insurance Management are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	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	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
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
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	3,800	0	0	0	0	3,800
Total	0.00	3,800	0	0	0	0	3,800
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 2021 Total Maintenance							
Dedicated	3.00	250,400	139,700	0	30,000	0	420,100
Total	3.00	250,400	139,700	0	30,000	0	420,100
FY 2021 Gov's Recommendation							
Dedicated	3.00	250,400	139,700	0	30,000	0	420,100
Total	3.00	250,400	139,700	0	30,000	0	420,100