## **Agency Expenditure Summary**

	FY 2019		FY 2020		FY 2021	
	Approp Actual		<u>Approp</u>	<u>Estimate</u>	Request	Gov Rec
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
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_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
b T	y the Gover he Racing	rnor and estab Commission n	lished to regul	ate and goverruality of horse	n, within the Ida n race meets an racing operation	d the pari-mutu	iel system.
FY 2020 Origin	al Appropi	riation					
3.00 FY 202	20 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 A	djustments	5					
built up Board	o a substant will review t	tial reserve and	d the rate holid the plan upon c	ay will draw do	ged sick leave p wn the reserve. ne rate holiday a 0	The PERSI Ret	irement
Total	0.00	(600)	<u>o</u> _	<u>_</u>		<u></u>	(600
Dedicated	3.00	246,400	143,600 143,600	0 	30,000	0 0	420,000 <b>420,00</b> 0
FY 2020 Estim	-						
Dedicated	3.00	246,400	143,600		30,000		420,000
Total Base Adjustme	3.00 ents	246,400	143,600	0	30,000	0	420,000
		•			es one-time app	propriation for F	Y2020.
Dedicated	0.00		(100)		0		(100
Total	0.00	0	(100)	0	0	0	(100
		ime Expenditu 2020 reflected		sion unit remov	es the one-time	sick leave rate	holiday
aujusti				0	0	0	600
Dedicated	0.00	600	0	U	· ·		00.
•	0.00	600 600	0		0	0	
Dedicated							600
Dedicated							

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-manage 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 0 0 0 0 0 0 0 0 0 0 0 0 0 0		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-manage 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 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Program Maint	enance						
Dedicated   0.00   (400)   0   0   0   0   0   0   0   0   0	the rer sick lea the res	naining 12 ave plan. <sup>-</sup> erve. The	! months of an ? The sick leave f PERSI Retiren	18-month rate h und has built u nent Board will	noliday for emp p a substantial review the fund	loyers who contr reserve and the ding of the plan u	ibute to the PE rate holiday wil	RSI-managed Il draw down
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)  10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-paractuary and billed by the Office of Insurance Management are reflected here.  Dedicated 0.00 0 100 0 0 0 0 0 10  Total 0.00 0 0 100 0 0 0 0 10  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 0 0 0 600  Pocasing provided by the Office of the State Controller are reflected here.  Dedicated 0.00 0 0 600 0 0 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 0 0 0 0 0 0 0 0 0 0 0	•		•	_	0	0	0	(400)
Dedicated   0.00   0   (4,500)   0   0   0   (4,500)	Total	0.00	(400)	0	0	0	0	(400)
Total   0.00   0   (4,500)   0   0   0   0   0   0   0   0   0				ments to costs	of legal service	s provided by the	e Office of the A	Attorney
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-per actuary and billed by the Office of Insurance Management are reflected here.  Dedicated 0.00 0 100 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Dedicated	0.00	0	(4,500)	0	0	0	(4,500)
Dedicated   0.00	Total	0.00	0	(4,500)	0	0	0	(4,500)
Total   0.00	actuar	y and bille	d by the Office	of Insurance M		e reflected here.		
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   0   600     Total   0.00   0   600   0   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   0   3,800     Total   0.00   3,800   0   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     Total   0.00   0   0   0   0   0   0     Total   0.00   0   0   0   0   0   0     Total   0.00   0   0   0   0   0   0   0     Total   0.00   0   0   0   0   0   0   0     Total   0.00   250,400   139,700   0   30,000   0   420,11     Total   3.00   250,400   139,700   0   30,000   0   420,11     FY 2021 Gov's Recommendation   Dedicated   3.00   250,400   139,700   0   30,000   0   0   420,11     Dedicated   3.00   250,400   139,700   0   30,000   0   420,11     Dedicated   3.00   250,400   139,700   0   30,000   0   420,11     Total   3.00   250,400   339,700   0   30,000   0   420,11     Total   3.00   3.000   3.000   3.000   0   420,11     Total   3.00   3.000   3.000   3.000   0   4	_							100
Dedicated   0.00   0   600   0   0   0   0   600   0	Total	0.00	0	100	0	0	0	100
Total   0.00	proces						d statewide pay	yroll
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 0 0 0 0 0 0 0 0 0 0 0	Dedicated	0.00	0	600	0	0	0	600
Office of the State Treasurer are reflected here.           Dedicated         0.00         3,80         0         0         0         0         0         3,80         0         0         0         0         0         3,80         0         0         0         0         0         3,80         0         0         0         0         0         3,80         0         0         0         0         3,80         0         0         0         0         3,80         0         0         0         0         3,80         0         0         0         0         3,80         0         0         0         0         0         3,80         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 </td <td>Total</td> <td>0.00</td> <td>0</td> <td>600</td> <td>0</td> <td>0</td> <td>0</td> <td>600</td>	Total	0.00	0	600	0	0	0	600
Total						anagement and v	warrant process	sing by the
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   0   0   3,800     Total   0.00   3,800   0   0   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     Total   0.00   0   0   0   0   0     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     Dedicated   3.00   250,400   139,700   0   30,000   0   0   0     Dedicated   3.00   250,400   139,700   0   30,000   0   0   0   0   0   0   0   0	Dedicated	0.00	0	0	0	0	0	0
Compensation to be distributed by merit.	Total	0.00	0	0	0	0	0	0
Total         0.00         3,800         0         0         0         0         3,80           10.62         Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.         Employee Compensation of group and temporary employees.         0					overnor recomr	mends a 2% Cha	nge in Employe	ee
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 0 0 0 0 0 0 0 0 0 0 0	Dedicated	0.00	3,800	0	0	0	0	3,800
Compensation for group and temporary employees.  Dedicated 0.00 0 0 0 0 0 0  Total 0.00 0 0 0 0 0  FY 2021 Total Maintenance  Dedicated 3.00 250,400 139,700 0 30,000 0 420,10  Total 3.00 250,400 139,700 0 30,000 0 420,10  FY 2021 Gov's Recommendation  Dedicated 3.00 250,400 139,700 0 30,000 0 420,10	Total	0.00	3,800	0	0	0	0	3,800
Dedicated   0.00   0   0   0   0   0   0   0   0						s not recommend	l a Change in E	mployee
FY 2021 Total Maintenance    Dedicated   3.00   250,400   139,700   0   30,000   0   420,10     Total   3.00   250,400   139,700   0   30,000   0   420,10     FY 2021 Gov's Recommendation   Dedicated   3.00   250,400   139,700   0   30,000   0   420,10     Dedicated   3.00   250,400   139,700   0   30,000   0   420,10     Total   3.00   250,400   139,700   0   30,000   0						0	0	0
Dedicated Total       3.00 3.00       250,400 250,400       139,700 0       0 30,000 0       0 420,10 0         FY 2021 Gov's Recommendation         Dedicated       3.00 250,400 139,700 0       0 30,000 0       0 420,10 0	Total	0.00	0	0	0	0	0	0
Total         3.00         250,400         139,700         0         30,000         0         420,10           FY 2021 Gov's Recommendation           Dedicated         3.00         250,400         139,700         0         30,000         0         420,10	FY 2021 Total I	Maintena	nce					
Total 3.00 250,400 139,700 0 30,000 0 420,10  FY 2021 Gov's Recommendation  Dedicated 3.00 250,400 139,700 0 30,000 0 420,10	Dedicated	3.00	250,400	139,700	0	30,000	0	420,100
Dedicated 3.00 250,400 139,700 0 30,000 0 420,10	_	3.00	250,400		0		0	420,100
Dedicated 3.00 250,400 139,700 0 30,000 0 420,10	FY 2021 Gov's	Recomm	endation					
				130 700	0	30 000	0	<u> 4</u> 20 100
1906 J.W. 230.600 139.700 U MINN II 770.70	Total	3.00	250,400	139,700		30,000		420,100