

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Racing Commission	420,100	235,400	420,100	420,100	430,700	428,700
Total	420,100	235,400	420,100	420,100	430,700	428,700
By Fund Source						
Dedicated	420,100	235,400	420,100	420,100	430,700	428,700
Total	420,100	235,400	420,100	420,100	430,700	428,700
By Object						
Personnel Costs	246,500	137,400	250,400	250,400	256,200	254,200
Operating Expenditures	143,600	95,600	139,700	139,700	144,500	144,500
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	30,000	2,400	30,000	30,000	30,000	30,000
Lump Sum	0	0	0	0	0	0
Total	420,100	235,400	420,100	420,100	430,700	428,700
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 2021 Original Appropriation

3.00 :

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 Total Appropriation

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 Estimated Expenditures

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 2022 Base

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

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500

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

Dedicated	0.00	0	5,700	0	0	0	5,700
Total	0.00	0	5,700	0	0	0	5,700

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	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)

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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	3,300	0	0	0	0	3,300
Total	0.00	3,300	0	0	0	0	3,300
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 2022 Total Maintenance

Dedicated	3.00	254,200	144,500	0	30,000	0	428,700
Total	3.00	254,200	144,500	0	30,000	0	428,700

FY 2022 Gov's Recommendation

Dedicated	3.00	254,200	144,500	0	30,000	0	428,700
Total	3.00	254,200	144,500	0	30,000	0	428,700