

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Racing Commission						332		
Division: Racing Commission								RC1
Appropriation Unit: Racing Commission								LEAG
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							LEAG
	22900 Dedicated	3.00	250,400	139,700	0	0	390,100	
	48500 Dedicated	0.00	0	0	0	30,000	30,000	
		3.00	250,400	139,700	0	30,000	420,100	
1.61	Reverted Appropriation Balances							LEAG
	22900 Dedicated	0.00	(117,900)	(61,700)	0	0	(179,600)	
	48500 Dedicated	0.00	0	0	0	(27,500)	(27,500)	
		0.00	(117,900)	(61,700)	0	(27,500)	(207,100)	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							LEAG
	22900 Dedicated	3.00	132,500	78,000	0	0	210,500	
	48500 Dedicated	0.00	0	0	0	2,500	2,500	
		3.00	132,500	78,000	0	2,500	213,000	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							LEAG
	22900 Dedicated	3.00	254,200	144,500	0	0	398,700	
	48500 Dedicated	0.00	0	0	0	30,000	30,000	
		3.00	254,200	144,500	0	30,000	428,700	
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							LEAG
	22900 Dedicated	3.00	254,200	144,500	0	0	398,700	
	48500 Dedicated	0.00	0	0	0	30,000	30,000	
		3.00	254,200	144,500	0	30,000	428,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						LEAG
22900	Dedicated	3.00	254,200	144,500	0	0	398,700
48500	Dedicated	0.00	0	0	0	30,000	30,000
		3.00	254,200	144,500	0	30,000	428,700

FY 2023 Base							
9.00	FY 2023 Base						LEAG
22900	Dedicated	3.00	254,200	144,500	0	0	398,700
48500	Dedicated	0.00	0	0	0	30,000	30,000
		3.00	254,200	144,500	0	30,000	428,700

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Program Maintenance							
10.11	Change in Health Benefit Costs						LEAG
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
22900	Dedicated	0.00	1,700	0	0	0	1,700
		0.00	1,700	0	0	0	1,700
10.12	Change in Variable Benefit Costs						LEAG
This decision unit reflects a change in variable benefits.							
22900	Dedicated	0.00	(400)	0	0	0	(400)
		0.00	(400)	0	0	0	(400)
10.41	Attorney General Fees						LEAG
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
22900	Dedicated	0.00	0	(7,400)	0	0	(7,400)
		0.00	0	(7,400)	0	0	(7,400)
10.45	Risk Management Costs						LEAG
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
22900	Dedicated	0.00	0	1,900	0	0	1,900
		0.00	0	1,900	0	0	1,900
10.61	Salary Multiplier - Regular Employees						LEAG
The Governor recommends a 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
22900	Dedicated	0.00	6,300	0	0	0	6,300
		0.00	6,300	0	0	0	6,300
10.62	Salary Multiplier - Group and Temporary						LEAG
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
22900	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						LEAG
22900	Dedicated	3.00	261,800	139,000	0	0	400,800
48500	Dedicated	0.00	0	0	0	30,000	30,000
		3.00	261,800	139,000	0	30,000	430,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total							
13.00	FY 2023 Total						LEAG
22900	Dedicated	3.00	261,800	139,000	0	0	400,800
48500	Dedicated	0.00	0	0	0	30,000	30,000
		3.00	261,800	139,000	0	30,000	430,800