

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Racing Commission						332
Division:	Racing Commission						RC1
Appropriation Unit:	Racing Commission						LEAG
FY 2022 Total Appropriation							
1.00	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
1.61	Reverted Appropriation Balances						LEAG
	22900 Dedicated	0.00	(66,600)	(1,200)	0	0	(67,800)
	48500 Dedicated	0.00	0	0	0	(27,700)	(27,700)
		0.00	(66,600)	(1,200)	0	(27,700)	(95,500)
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						LEAG
	22900 Dedicated	3.00	187,600	143,300	0	0	330,900
	48500 Dedicated	0.00	0	0	0	2,300	2,300
		3.00	187,600	143,300	0	2,300	333,200
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						LEAG
	22900 Dedicated	3.00	268,800	139,000	0	0	407,800
	48500 Dedicated	0.00	0	0	0	30,000	30,000
		3.00	268,800	139,000	0	30,000	437,800
FY 2023 Total Appropriation							
5.00	FY 2023 Total Appropriation						LEAG
	22900 Dedicated	3.00	268,800	139,000	0	0	407,800
	48500 Dedicated	0.00	0	0	0	30,000	30,000
		3.00	268,800	139,000	0	30,000	437,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						LEAG
22900	Dedicated	3.00	268,800	139,000	0	0	407,800
48500	Dedicated	0.00	0	0	0	30,000	30,000
		3.00	268,800	139,000	0	30,000	437,800
FY 2024 Base							
9.00	FY 2024 Base						LEAG
22900	Dedicated	3.00	268,800	139,000	0	0	407,800
48500	Dedicated	0.00	0	0	0	30,000	30,000
		3.00	268,800	139,000	0	30,000	437,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 2022 Milliman projection.						
	22900 Dedicated	0.00	2,500	0	0	0	2,500
		0.00	2,500	0	0	0	2,500
10.12	Change in Variable Benefit Costs						LEAG
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.						
	22900 Dedicated	0.00	(200)	0	0	0	(200)
		0.00	(200)	0	0	0	(200)
10.23	Contract Inflation Adjustments						LEAG
	The Governor recommends dedicated fund spending authority for an inflationary increase in the facility management contract.						
	22900 Dedicated	0.00	0	600	0	0	600
		0.00	0	600	0	0	600
10.45	Risk Management Costs						LEAG
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
	22900 Dedicated	0.00	0	(800)	0	0	(800)
		0.00	0	(800)	0	0	(800)
10.46	Controller's Fees						LEAG
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.						
	22900 Dedicated	0.00	0	900	0	0	900
		0.00	0	900	0	0	900
10.48	OITS Fees						LEAG
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.						
	22900 Dedicated	0.00	0	1,700	0	0	1,700
		0.00	0	1,700	0	0	1,700
10.61	Salary Multiplier - Regular Employees						LEAG
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.						
	22900 Dedicated	0.00	5,600	0	0	0	5,600
		0.00	5,600	0	0	0	5,600
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						LEAG
	22900 Dedicated	3.00	276,700	141,400	0	0	418,100
	48500 Dedicated	0.00	0	0	0	30,000	30,000
		3.00	276,700	141,400	0	30,000	448,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.01	Lab Fees						LEAG
The Governor recommends dedicated spending authority for an inflationary increase in lab testing contract fees.							
22900	Dedicated	0.00	0	18,100	0	0	18,100
		0.00	0	18,100	0	0	18,100
12.02	Power Supply Maintenance						LEAG
The Governor recommends dedicated fund spending authority for the Racing Commission's portion of the Idaho State Police unlimited power supply maintenance contract, which currently provides stable sustained power to critical support areas including the agency's data center, both regional communication centers, and forensics labs.							
22900	Dedicated	0.00	0	400	0	0	400
		0.00	0	400	0	0	400
12.61	Human Resource Consolidation						LEAG
The Governor recommends dedicated fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
22900	Dedicated	0.00	2,300	0	0	0	2,300
		0.00	2,300	0	0	0	2,300
FY 2024 Total							
13.00	FY 2024 Total						LEAG
22900	Dedicated	3.00	279,000	159,900	0	0	438,900
48500	Dedicated	0.00	0	0	0	30,000	30,000
		3.00	279,000	159,900	0	30,000	468,900