	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Racing Commission	n					332	
Division: Racing Commission						RC1	
Appropriation Unit: Racing	Commission					LEAG	
FY 2024 Total Appropriation							
1.00 FY 2024 Total App	propriation					LEAG	
22900 Dedicated	3.00	282,500	159,900	0	0	442,400	
48500 Dedicated	0.00	0	0	0	30,000	30,000	
	3.00	282,500	159,900	0	30,000	472,400	
1.61 Reverted Appropria	ation Balances					LEAG	
22900 Dedicated	0.00	(117,700)	(88,500)	0	0	(206,200)	
48500 Dedicated	0.00	0	0	0	(29,200)	(29,200)	
	0.00	(117,700)	(88,500)	0	(29,200)	(235,400)	
FY 2024 Actual Expenditures	5						
2.00 FY 2024 Actual Ex	penditures					LEAG	
22900 Dedicated	3.00	164,800	71,400	0	0	236,200	
48500 Dedicated	0.00	0	0	0	800	800	
	3.00	164,800	71,400	0	800	237,000	
EV 2025 Original Appropriati	ion						
FY 2025 Original Appropriation							
						LEAC	
3.00 FY 2025 Original A	Appropriation					LEAG	
•							
22900 Dedicated	3.00	285,800	162,200	0	0	448,000	
•	3.00	0	0	0	30,000	448,000 30,000	
22900 Dedicated	3.00					448,000	
22900 Dedicated 48500 Dedicated	3.00	0	0	0	30,000	448,000 30,000	
22900 Dedicated 48500 Dedicated FY 2025Total Appropriation	3.00 0.00 3.00	0	0	0	30,000	448,000 30,000 478,000	
22900 Dedicated 48500 Dedicated	3.00 0.00 3.00	0	0	0	30,000	448,000 30,000	
22900 Dedicated 48500 Dedicated FY 2025Total Appropriation 5.00 FY 2025 Total App	3.00 0.00 3.00	285,800	162,200	0	30,000	448,000 30,000 478,000 LEAG	
22900 Dedicated 48500 Dedicated FY 2025Total Appropriation	3.00 0.00 3.00	0	0	0	30,000	448,000 30,000 478,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditur	es					LEAG
	22900 Dedicated	3.00	285,800	162,200	0	0	448,000
	48500 Dedicated	0.00	0	0	0	30,000	30,000
		3.00	285,800	162,200	0	30,000	478,000
FY 202	6 Base						
9.00	FY 2026 Base						LEAG
	22900 Dedicated	3.00	285,800	162,200	0	0	448,000
	48500 Dedicated	0.00	0	0	0	30,000	30,000
		3.00	285,800	162,200	0	30,000	478,000

-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maintenance						
.11 Change in Health Benefit Costs	3					LE
This decision unit reflects an increase	in the employe	er health benefit co	osts based on th	e Milliman projection	n.	
22900 Dedicated	0.00	1,300	0	0	0	1,300
	0.00	1,300	0	0	0	1,300
.12 Change in Variable Benefit Cos	sts					LE
This decision unit reflects a change in Fund.	variable benef	its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
22900 Dedicated	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
43 Legislative Audits				0.55		LE
This decision unit reflects adjustments			-			(4.000)
22900 Dedicated	0.00	0	(1,300)		0	(1,300)
	0.00	0	(1,300)	0	0	(1,300)
45 Risk Management Costs This decision unit reflects adjustments Insurance Management.	s to the cost of	insurance coveraç	ge as projected t	by a third-party actua	ary and billed by th	Li ne Office of
22900 Dedicated	0.00	0	(2,100)	0	0	(2,100)
	0.00	0	(2,100)	0	0	(2,100)
46 Controller's Fees	. fan atatawida .			processing sorvices		LE
This decision unit reflects adjustments State Controller.	s for statewide a	accounting and st	atewide payroll p	nocessing services	provided by the O	ffice of the
	0.00	accounting and sta	atewide payroll p	0	provided by the O	ffice of the 7,600
State Controller.				-		
State Controller. 22900 Dedicated 48 Office of Information Technolog	0.00 0.00 gy Services Sup	0 0 poort Fees	7,600 7,600	0	0	7,600 7,600
State Controller. 22900 Dedicated 48 Office of Information Technolog This decision unit reflects adjustments	0.00 0.00 gy Services Sups of information	0 oport Fees technology support	7,600 7,600 ort services prov	0 0 ided by the Office of	0 0	7,600 7,600 LE
State Controller. 22900 Dedicated 48 Office of Information Technolog	0.00 0.00 gy Services Sups of information 0.00	0 0 opport Fees technology suppo	7,600 7,600 ort services prov 4,600	0 0 ided by the Office of 0	0 0 f Information Tech	7,600 7,600 LE nology. 4,600
State Controller. 22900 Dedicated 48 Office of Information Technolog This decision unit reflects adjustments	0.00 0.00 gy Services Sups of information	0 oport Fees technology support	7,600 7,600 ort services prov	0 0 ided by the Office of	0 0	7,600 7,600 LE
State Controller. 22900 Dedicated 48 Office of Information Technolog This decision unit reflects adjustments 22900 Dedicated	0.00 0.00 gy Services Support of information 0.00 0.00	0 0 opport Fees technology suppo	7,600 7,600 ort services prov 4,600	0 0 ided by the Office of 0	0 0 f Information Tech	7,600 7,600 LE nology. 4,600
State Controller. 22900 Dedicated .48 Office of Information Technolog This decision unit reflects adjustments 22900 Dedicated .61 Salary Multiplier - Regular Emp The Governor recommends a 5% or \$ presidents to distribute funds for recru	0.00 0.00 gy Services Supply Services Supply Services Supply Services Supply Services Supply Services Supply Services Services Supply Services Serv	opport Fees technology support 0 0	7,600 7,600 ort services prov 4,600 4,600 permanent empl	0 0 ided by the Office of 0 0 ovee with flexibility	0 0 f Information Techn 0 0	7,600 7,600 LE nology. 4,600 4,600 LE and institution
State Controller. 22900 Dedicated 48 Office of Information Technolog This decision unit reflects adjustments 22900 Dedicated 61 Salary Multiplier - Regular Emp The Governor recommends a 5% or \$	0.00 0.00 gy Services Supply Services Supply Services Supply Services Supply Services Supply Services Supply Services Services Supply Services Serv	opport Fees technology support 0 0	7,600 7,600 ort services prov 4,600 4,600 permanent empl	0 0 ided by the Office of 0 0 ovee with flexibility	0 0 f Information Techn 0 0	7,600 7,600 LE nology. 4,600 4,600
State Controller. 22900 Dedicated 48 Office of Information Technolog This decision unit reflects adjustments 22900 Dedicated 61 Salary Multiplier - Regular Emp The Governor recommends a 5% or \$ presidents to distribute funds for recru	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.10 0.55 per hour initment and retering	opport Fees technology support o o ncrease for each ention purposes in	7,600 7,600 ort services prov 4,600 4,600 opermanent empli	o o ided by the Office of o o over with flexibility to l-to-retain positions.	0 0 f Information Techn 0 0 for agency heads a	7,600 7,600 LE nology. 4,600 4,600 LE and institution
State Controller. 22900 Dedicated 48 Office of Information Technolog This decision unit reflects adjustments 22900 Dedicated 61 Salary Multiplier - Regular Emp The Governor recommends a 5% or \$ presidents to distribute funds for recru 22900 Dedicated	0.00 0.00 gy Services Suppose of information 0.00 0.00 oloyees 1.55 per hour indiment and retered 0.00	opport Fees technology support o o o norease for each ention purposes in 6,200	7,600 7,600 ort services prov 4,600 4,600 permanent emplihard-to-fill, hard	o o ided by the Office of o o over with flexibility to -to-retain positions.	f Information Technology o for agency heads a	7,600 7,600 LE nology. 4,600 4,600 LE and institution 6,200
State Controller. 22900 Dedicated 48 Office of Information Technolog This decision unit reflects adjustments 22900 Dedicated 61 Salary Multiplier - Regular Emp The Governor recommends a 5% or \$ presidents to distribute funds for recru 22900 Dedicated 2026 Total Maintenance	0.00 0.00 gy Services Suppose of information 0.00 0.00 oloyees 1.55 per hour indiment and retered 0.00	opport Fees technology support o o o norease for each ention purposes in 6,200	7,600 7,600 ort services prov 4,600 4,600 permanent emplihard-to-fill, hard	o o ided by the Office of o o over with flexibility to -to-retain positions.	f Information Technology o for agency heads a	7,600 7,600 LE nology. 4,600 4,600 LE and institution 6,200
State Controller. 22900 Dedicated 48 Office of Information Technolog This decision unit reflects adjustments 22900 Dedicated 61 Salary Multiplier - Regular Emp The Governor recommends a 5% or \$ presidents to distribute funds for recru 22900 Dedicated 2026 Total Maintenance	0.00 0.00 gy Services Suppose of information 0.00 0.00 oloyees 1.55 per hour indiment and retered 0.00	opport Fees technology support o o o norease for each ention purposes in 6,200	7,600 7,600 ort services prov 4,600 4,600 permanent emplihard-to-fill, hard	o o ided by the Office of o o over with flexibility to -to-retain positions.	f Information Technology o for agency heads a	7,600 7,600 LE nology. 4,600 4,600 LE and institution 6,200 6,200
State Controller. 22900 Dedicated .48 Office of Information Technolog This decision unit reflects adjustments 22900 Dedicated .61 Salary Multiplier - Regular Emp The Governor recommends a 5% or \$ presidents to distribute funds for recru 22900 Dedicated .62 Total Maintenance .63 FY 2026 Total Maintenance	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	opport Fees technology support 0 0 ncrease for each ention purposes in 6,200 6,200	7,600 7,600 ort services prov 4,600 4,600 oermanent empl hard-to-fill, hard 0	o o o o o o o o o o o o o	0 0 f Information Techn 0 0 for agency heads a	7,600 7,600 LE nology. 4,600 4,600 LE and institution 6,200 6,200

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total						
13.00 FY 2026 Total						LEAG
22900 Dedicated	3.00	293,300	171,000	0	0	464,300
48500 Dedicated	0.00	0	0	0	30,000	30,000
	3.00	293,300	171,000	0	30,000	494,300