

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Racing Commission						332
Division:	Racing Commission						RC1
Appropriation Unit:	Racing Commission						LEAG
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						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
FY 2024 Reverted Appropriation Balances							
1.61	Reverted Appropriation 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							
2.00	FY 2024 Actual Expenditures						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
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						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 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						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
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						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 2026 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	
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 Milliman projection.							
	22900	Dedicated	0.00	1,300	0	0	0	1,300
			0.00	1,300	0	0	0	1,300
10.12	Change in Variable Benefit Costs							LEAG
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
	22900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
10.43	Legislative Audits							LEAG
	This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
	22900	Dedicated	0.00	0	(1,300)	0	0	(1,300)
			0.00	0	(1,300)	0	0	(1,300)
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	(2,100)	0	0	(2,100)
			0.00	0	(2,100)	0	0	(2,100)
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	7,600	0	0	7,600
			0.00	0	7,600	0	0	7,600
10.48	Office of Information Technology Services Support Fees							LEAG
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	22900	Dedicated	0.00	0	4,600	0	0	4,600
			0.00	0	4,600	0	0	4,600
10.61	Salary Multiplier - Regular Employees							LEAG
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
	22900	Dedicated	0.00	6,200	0	0	0	6,200
			0.00	6,200	0	0	0	6,200
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							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

		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