

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Racing Commission						332
Division:	Racing Commission						RC1
Appropriation Unit:	Racing Commission						LEAG
FY 2023 Total Appropriation							
1.00	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
FY 2023 Reverted Appropriation Balances							
1.61	Reverted Appropriation Balances						LEAG
	22900 Dedicated	0.00	(65,400)	(5,300)	0	0	(70,700)
	48500 Dedicated	0.00	0	0	0	(28,600)	(28,600)
		0.00	(65,400)	(5,300)	0	(28,600)	(99,300)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						LEAG
	22900 Dedicated	3.00	203,400	133,700	0	0	337,100
	48500 Dedicated	0.00	0	0	0	1,400	1,400
		3.00	203,400	133,700	0	1,400	338,500
FY 2024 Original Appropriation							
3.00	FY 2024 Original 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 Total Appropriation							
5.00	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

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FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						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 2025 Base							
9.00	FY 2025 Base						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

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Program Maintenance								
10.11	Change in Health Benefit Costs							LEAG
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
	22900	Dedicated	0.00	(800)	0	0	0	(800)
			0.00	(800)	0	0	0	(800)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
	22900	Dedicated	0.00	500	0	0	0	500
			0.00	500	0	0	0	500
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	2,800	0	0	2,800
			0.00	0	2,800	0	0	2,800
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	(2,100)	0	0	(2,100)
			0.00	0	(2,100)	0	0	(2,100)
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 Services.							
	22900	Dedicated	0.00	0	1,000	0	0	1,000
			0.00	0	1,000	0	0	1,000
10.61	Salary Multiplier - Regular Employees							LEAG
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
	22900	Dedicated	0.00	3,600	0	0	0	3,600
			0.00	3,600	0	0	0	3,600
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							LEAG
	22900	Dedicated	3.00	285,800	161,600	0	0	447,400
	48500	Dedicated	0.00	0	0	0	30,000	30,000
			3.00	285,800	161,600	0	30,000	477,400

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Line Items							
12.01	Microsoft 365 License Increase						LEAG
	The Governor recommends dedicated fund spending authority for an increase in Microsoft 365 licensing.						
	22900 Dedicated	0.00	0	600	0	0	600
		0.00	0	600	0	0	600
FY 2025 Total							
13.00	FY 2025 Total						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