

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Racing Commission maintains the quality of horse racing operations by protecting participants and the public from illegal activity.							
<b>FY 2008 Original Appropriation</b>							
3.00	FY 2008 Original Appropriation: SB 1192						
Dedicated	4.00	376,500	327,000	3,000	85,000	0	791,500
<b>Total</b>	<b>4.00</b>	<b>376,500</b>	<b>327,000</b>	<b>3,000</b>	<b>85,000</b>	<b>0</b>	<b>791,500</b>
<b>FY 2008 Total Appropriation</b>							
Dedicated	4.00	376,500	327,000	3,000	85,000	0	791,500
<b>Total</b>	<b>4.00</b>	<b>376,500</b>	<b>327,000</b>	<b>3,000</b>	<b>85,000</b>	<b>0</b>	<b>791,500</b>
<b>FY 2008 Estimated Expenditures</b>							
Dedicated	4.00	376,500	327,000	3,000	85,000	0	791,500
<b>Total</b>	<b>4.00</b>	<b>376,500</b>	<b>327,000</b>	<b>3,000</b>	<b>85,000</b>	<b>0</b>	<b>791,500</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding for two computers and software.						
Dedicated	0.00	0	(600)	(3,000)	0	0	(3,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>(3,600)</b>
<b>FY 2009 Base</b>							
Dedicated	4.00	376,500	326,400	0	85,000	0	787,900
<b>Total</b>	<b>4.00</b>	<b>376,500</b>	<b>326,400</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>787,900</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
Dedicated	0.00	7,000	0	0	0	0	7,000
<b>Total</b>	<b>0.00</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
10.31	Replacement Items: This decision unit provides replacement funding for one vehicle (\$22,600).						
The Governor recommends \$6,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
Dedicated	0.00	0	0	28,600	0	0	28,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>28,600</b>
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
Dedicated	0.00	0	(7,700)	0	0	0	(7,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,700)</b>

Racing Commission, State  
Racing Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,900	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	37,000	0	0	0	0	37,000
<b>Total</b>	<b>0.00</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	21,000	0	0	0	0	21,000
<b>Total</b>	<b>0.00</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>FY 2009 Total Maintenance</b>							
Dedicated	4.00	441,500	320,800	28,600	85,000	0	875,900
<b>Total</b>	<b>4.00</b>	<b>441,500</b>	<b>320,800</b>	<b>28,600</b>	<b>85,000</b>	<b>0</b>	<b>875,900</b>
<b>FY 2009 Gov's Recommendation</b>							
Dedicated	4.00	441,500	320,800	28,600	85,000	0	875,900
<b>Total</b>	<b>4.00</b>	<b>441,500</b>	<b>320,800</b>	<b>28,600</b>	<b>85,000</b>	<b>0</b>	<b>875,900</b>