

	<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>
Description: The Racing Commission maintains the quality of horse racing operations by protecting participants and the public from illegal activity.							
FY 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 596						
Dedicated	4.00	416,600	320,800	28,600	85,000	0	851,000
Total	4.00	416,600	320,800	28,600	85,000	0	851,000
Appropriation Adjustments							
4.53	Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.						
Dedicated	0.00	(2,000)	0	0	0	0	(2,000)
Total	0.00	(2,000)	0	0	0	0	(2,000)
FY 2009 Total Appropriation							
Dedicated	4.00	414,600	320,800	28,600	85,000	0	849,000
Total	4.00	414,600	320,800	28,600	85,000	0	849,000
FY 2009 Estimated Expenditures							
Dedicated	4.00	414,600	320,800	28,600	85,000	0	849,000
Total	4.00	414,600	320,800	28,600	85,000	0	849,000
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for a replacement vehicle.						
Dedicated	0.00	0	0	(28,600)	0	0	(28,600)
Total	0.00	0	0	(28,600)	0	0	(28,600)
FY 2010 Base							
Dedicated	4.00	414,600	320,800	0	85,000	0	820,400
Total	4.00	414,600	320,800	0	85,000	0	820,400
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
Dedicated	0.00	3,600	0	0	0	0	3,600
Total	0.00	3,600	0	0	0	0	3,600
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
Dedicated	0.00	(2,000)	0	0	0	0	(2,000)
Total	0.00	(2,000)	0	0	0	0	(2,000)
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.						
Dedicated	0.00	0	(3,700)	0	0	0	(3,700)
Total	0.00	0	(3,700)	0	0	0	(3,700)

Racing Commission, State
Racing Commission

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10.43 Legislative Audits: 0229-06 base amount \$4,000							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
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	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
Dedicated	4.00	416,200	318,400	0	85,000	0	819,600
Total	4.00	416,200	318,400	0	85,000	0	819,600
FY 2010 Gov's Recommendation							
Dedicated	4.00	416,200	318,400	0	85,000	0	819,600
Total	4.00	416,200	318,400	0	85,000	0	819,600