

	<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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1228, SB 1227						
Dedicated	4.00	402,900	318,400	0	85,000	0	806,300
Total	4.00	402,900	318,400	0	85,000	0	806,300
FY 2010 Total Appropriation							
Dedicated	4.00	402,900	318,400	0	85,000	0	806,300
Total	4.00	402,900	318,400	0	85,000	0	806,300
FY 2010 Estimated Expenditures							
Dedicated	4.00	402,900	318,400	0	85,000	0	806,300
Total	4.00	402,900	318,400	0	85,000	0	806,300
Base Adjustments							
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
Dedicated	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Group and Temporary Personnel Costs.						
Dedicated	0.00	(8,200)	0	0	0	0	(8,200)
Total	0.00	(8,200)	0	0	0	0	(8,200)
8.51	Base Reduction:						
Dedicated	0.00	0	(50,000)	0	(55,000)	0	(105,000)
Total	0.00	0	(50,000)	0	(55,000)	0	(105,000)
FY 2011 Base							
Dedicated	3.00	394,700	268,400	0	30,000	0	693,100
Total	3.00	394,700	268,400	0	30,000	0	693,100
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
Dedicated	0.00	3,400	0	0	0	0	3,400
Total	0.00	3,400	0	0	0	0	3,400
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
Dedicated	0.00	(6,200)	0	0	0	0	(6,200)
Total	0.00	(6,200)	0	0	0	0	(6,200)

Racing Commission, State
Racing Commission

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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	4,100	0	0	0	4,100
Total	0.00	0	4,100	0	0	0	4,100
10.43 Legislative Audits: This decision unit provides spending authority for increased Legislative Audit fees.							
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	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
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 2011. 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 2011. 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 2011 Total Maintenance							
Dedicated	3.00	391,900	271,100	0	30,000	0	693,000
Total	3.00	391,900	271,100	0	30,000	0	693,000
Line Items							
12.01 Meridian Complex Facilities Maintenance: The Governor does not recommend funding this decision unit.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Transfer of Racing Commission: The Governor recommends transferring responsibilities of the Racing Commission to the Lottery Commission which has expertise in regulating gaming and providing oversight. This reorganization will produce cost savings and efficiencies.							
Dedicated	(3.00)	(391,900)	(271,100)	0	(30,000)	0	(693,000)
Total	(3.00)	(391,900)	(271,100)	0	(30,000)	0	(693,000)

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FY 2011 Gov's Recommendation							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0