

	<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 2014 Original Appropriation							
3.00	FY 2014 Original Appropriation: HB 304						
Dedicated	3.00	400,900	269,200	2,800	30,000	0	702,900
Total	3.00	400,900	269,200	2,800	30,000	0	702,900
FY 2014 Total Appropriation							
Dedicated	3.00	400,900	269,200	2,800	30,000	0	702,900
Total	3.00	400,900	269,200	2,800	30,000	0	702,900
FY 2014 Estimated Expenditures							
Dedicated	3.00	400,900	269,200	2,800	30,000	0	702,900
Total	3.00	400,900	269,200	2,800	30,000	0	702,900
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2014.						
Dedicated	0.00	0	0	(2,800)	0	0	(2,800)
Total	0.00	0	0	(2,800)	0	0	(2,800)
FY 2015 Base							
Dedicated	3.00	400,900	269,200	0	30,000	0	700,100
Total	3.00	400,900	269,200	0	30,000	0	700,100
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
Dedicated	0.00	4,400	0	0	0	0	4,400
Total	0.00	4,400	0	0	0	0	4,400
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
10.31	Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated spending authority for the replacement of one vehicle (\$20,900).						
Dedicated	0.00	0	0	20,900	0	0	20,900
Total	0.00	0	0	20,900	0	0	20,900
10.41	Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.						
Dedicated	0.00	0	3,600	0	0	0	3,600
Total	0.00	0	3,600	0	0	0	3,600
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

Racing Commission, State
Racing Commission

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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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
Dedicated	3.00	405,800	272,800	20,900	30,000	0	729,500
Total	3.00	405,800	272,800	20,900	30,000	0	729,500
Line Items							
12.01 HVAC Controls Meridian Facilities: The Governor does not recommend funding for the replacement of the HVAC controls for the original five buildings on the Meridian campus.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
Dedicated	3.00	405,800	272,800	20,900	30,000	0	729,500
Total	3.00	405,800	272,800	20,900	30,000	0	729,500