

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</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 2015 Original Appropriation							
3.00	FY 2015 Original Appropriation: HB 610						
Dedicated	3.00	413,800	273,900	20,900	30,000	0	738,600
Total	3.00	413,800	273,900	20,900	30,000	0	738,600
FY 2015 Total Appropriation							
Dedicated	3.00	413,800	273,900	20,900	30,000	0	738,600
Total	3.00	413,800	273,900	20,900	30,000	0	738,600
FY 2015 Estimated Expenditures							
Dedicated	3.00	413,800	273,900	20,900	30,000	0	738,600
Total	3.00	413,800	273,900	20,900	30,000	0	738,600
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.						
Dedicated	0.00	(3,800)	0	(20,900)	0	0	(24,700)
Total	0.00	(3,800)	0	(20,900)	0	0	(24,700)
FY 2016 Base							
Dedicated	3.00	410,000	273,900	0	30,000	0	713,900
Total	3.00	410,000	273,900	0	30,000	0	713,900
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	2,000	0	0	0	0	2,000
Total	0.00	2,000	0	0	0	0	2,000
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(1,000)	0	0	0	0	(1,000)
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	20,200	0	0	0	20,200
Total	0.00	0	20,200	0	0	0	20,200

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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	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
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	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	6,000	0	0	0	0	6,000
Total	0.00	6,000	0	0	0	0	6,000
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 2016 Total Maintenance

Dedicated	3.00	417,000	294,300	0	30,000	0	741,300
Total	3.00	417,000	294,300	0	30,000	0	741,300

FY 2016 Gov's Recommendation

Dedicated	3.00	417,000	294,300	0	30,000	0	741,300
Total	3.00	417,000	294,300	0	30,000	0	741,300