

	<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 2007 Original Appropriation							
3.00	FY 2007 Original Appropriation: HB 844, SB 1263, SB 1454						
Dedicated	4.00	360,200	323,600	31,000	100,000	0	814,800
Total	4.00	360,200	323,600	31,000	100,000	0	814,800
FY 2007 Total Appropriation							
Dedicated	4.00	360,200	323,600	31,000	100,000	0	814,800
Total	4.00	360,200	323,600	31,000	100,000	0	814,800
FY 2007 Estimated Expenditures							
Dedicated	4.00	360,200	323,600	31,000	100,000	0	814,800
Total	4.00	360,200	323,600	31,000	100,000	0	814,800
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding for a vehicle, computers, a printer, and software.						
Dedicated	0.00	0	(900)	(31,000)	0	0	(31,900)
Total	0.00	0	(900)	(31,000)	0	0	(31,900)
8.51	Base Reduction: This decision unit reduces spending authority in the Parimutuel Distributions Fund in order to align spending authority with available cash.						
Dedicated	0.00	0	0	0	(15,000)	0	(15,000)
Total	0.00	0	0	0	(15,000)	0	(15,000)
FY 2008 Base							
Dedicated	4.00	360,200	322,700	0	85,000	0	767,900
Total	4.00	360,200	322,700	0	85,000	0	767,900
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: This decision unit provides replacement funding for two computers (\$3,000) and two pieces of software (\$600).						
Dedicated	0.00	0	600	3,000	0	0	3,600
Total	0.00	0	600	3,000	0	0	3,600
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	4,700	0	0	0	4,700
Total	0.00	0	4,700	0	0	0	4,700

Racing Commission, State
Racing Commission

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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	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	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)
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	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	10,100	0	0	0	0	10,100
Total	0.00	10,100	0	0	0	0	10,100
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	5,600	0	0	0	0	5,600
Total	0.00	5,600	0	0	0	0	5,600
FY 2008 Total Maintenance							
Dedicated	4.00	375,900	327,000	3,000	85,000	0	790,900
Total	4.00	375,900	327,000	3,000	85,000	0	790,900
FY 2008 Gov's Recommendation							
Dedicated	4.00	375,900	327,000	3,000	85,000	0	790,900
Total	4.00	375,900	327,000	3,000	85,000	0	790,900