

	<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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 253							
Dedicated	3.00	389,100	269,800	0	30,000	0	688,900
Total	3.00	389,100	269,800	0	30,000	0	688,900
FY 2012 Total Appropriation							
Dedicated	3.00	389,100	269,800	0	30,000	0	688,900
Total	3.00	389,100	269,800	0	30,000	0	688,900
FY 2012 Estimated Expenditures							
Dedicated	3.00	389,100	269,800	0	30,000	0	688,900
Total	3.00	389,100	269,800	0	30,000	0	688,900
FY 2013 Base							
Dedicated	3.00	389,100	269,800	0	30,000	0	688,900
Total	3.00	389,100	269,800	0	30,000	0	688,900
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	6,400	0	0	0	0	6,400
Total	0.00	6,400	0	0	0	0	6,400
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(500)	0	0	0	0	(500)
Total	0.00	(500)	0	0	0	0	(500)
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	600	0	0	0	600
Total	0.00	0	600	0	0	0	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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
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	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Racing Commission, State
 Racing Commission

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10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 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 2013 Total Maintenance							
Dedicated	3.00	395,000	270,100	0	30,000	0	695,100
Total	3.00	395,000	270,100	0	30,000	0	695,100
FY 2013 Gov's Recommendation							
Dedicated	3.00	395,000	270,100	0	30,000	0	695,100
Total	3.00	395,000	270,100	0	30,000	0	695,100