

	<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>
<b>Description:</b> The Racing Commission maintains the quality of horse racing operations by protecting participants and the public from illegal activity.							
<b>FY 2013 Original Appropriation</b>							
3.00	FY 2013 Original Appropriation: HB 676						
Dedicated	3.00	398,500	270,100	0	30,000	0	698,600
<b>Total</b>	<b>3.00</b>	<b>398,500</b>	<b>270,100</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>698,600</b>
<b>FY 2013 Total Appropriation</b>							
Dedicated	3.00	398,500	270,100	0	30,000	0	698,600
<b>Total</b>	<b>3.00</b>	<b>398,500</b>	<b>270,100</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>698,600</b>
<b>FY 2013 Estimated Expenditures</b>							
Dedicated	3.00	398,500	270,100	0	30,000	0	698,600
<b>Total</b>	<b>3.00</b>	<b>398,500</b>	<b>270,100</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>698,600</b>
<b>FY 2014 Base</b>							
Dedicated	3.00	398,500	270,100	0	30,000	0	698,600
<b>Total</b>	<b>3.00</b>	<b>398,500</b>	<b>270,100</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>698,600</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
Dedicated	0.00	2,400	0	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
10.31	Repair, Replacement Items/Alteration Req.: The Governor recommends one-time dedicated spending authority in the amount of \$2,800 for two computers.						
Dedicated	0.00	0	0	2,800	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
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	(1,000)	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>
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	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61	Salary Multiplier - Regular Employees: 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 2014. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Racing Commission, State  
 Racing Commission

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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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2014 Total Maintenance</b>							
Dedicated	3.00	400,900	269,300	2,800	30,000	0	703,000
<b>Total</b>	<b>3.00</b>	<b>400,900</b>	<b>269,300</b>	<b>2,800</b>	<b>30,000</b>	<b>0</b>	<b>703,000</b>
<b>FY 2014 Gov's Recommendation</b>							
Dedicated	3.00	400,900	269,300	2,800	30,000	0	703,000
<b>Total</b>	<b>3.00</b>	<b>400,900</b>	<b>269,300</b>	<b>2,800</b>	<b>30,000</b>	<b>0</b>	<b>703,000</b>