

Budget Summary

1,007

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	95,482	0	0	0	0	0	0
GRAND TOTAL	95,482	0	0	0	0	0	0
Funding							
D-1000-General Fund	95,482	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	95,482	0	0	0	0	0	0

Budget Summary

1,003

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,285,533	1,270,457	1,884,152	2,043,236	2,043,236	2,091,827	2,043,236
Other Operating Expense	547,661	261,698	282,499	282,499	282,499	282,499	282,499
GRAND TOTAL	1,833,194	1,532,155	2,166,651	2,325,735	2,325,735	2,374,326	2,325,735
Funding							
D-2500-Indiana Horse Racing Commission Operating Fund	1,833,194	1,412,371	1,944,007	2,101,628	2,101,628	2,150,219	2,101,628
T-2500-Indiana Horse Racing Commission Operating Fund	0	107,832	200,562	203,927	203,927	203,927	203,927
T-6040-Standardbred Horse Fund	0	11,952	22,082	20,180	20,180	20,180	20,180
Staffing							
110000-Full Time Positions	0	0	0	21	21	21	21
122000-Intermittent Positions	0	0	0	51	51	51	51
190000-Vacant (included in Full Time)	0	0	0	26	26	26	26
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,833,194	1,532,155	2,166,651	2,325,735	2,325,735	2,374,326	2,325,735

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	0	1,451,939	0	1,412,671

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	143,125	160,652	199,995	0	0	0	0
Other Operating Expense	11,453,049	12,153,692	11,736,636	12,169,666	12,169,666	12,169,666	12,169,666
GRAND TOTAL	11,596,174	12,314,344	11,936,631	12,169,666	12,169,666	12,169,666	12,169,666
Funding							
D-2500-Indiana Horse Racing Commission Operating Fund	11,596,174	12,314,344	11,936,631	12,169,666	12,169,666	12,169,666	12,169,666
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	11,596,174	12,314,344	11,936,631	12,169,666	12,169,666	12,169,666	12,169,666

Budget Summary

1,002

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	86,717	113,112	155,588	0	0	0	0
Other Operating Expense	10,310,183	9,629,505	9,793,717	10,342,676	10,342,676	10,342,676	10,342,676
GRAND TOTAL	10,396,900	9,742,617	9,949,305	10,342,676	10,342,676	10,342,676	10,342,676
Funding							
D-2500-Indiana Horse Racing Commission Operating Fund	10,396,900	9,742,617	9,949,305	10,342,676	10,342,676	10,342,676	10,342,676
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	10,396,900	9,742,617	9,949,305	10,342,676	10,342,676	10,342,676	10,342,676

Budget Summary

1,004

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	11,982	15,831	20,551	0	0	0	0
Other Operating Expense	1,494,599	1,255,171	1,277,184	1,271,908	1,271,908	1,271,908	1,271,908
GRAND TOTAL	1,506,581	1,271,002	1,297,735	1,271,908	1,271,908	1,271,908	1,271,908
Funding							
D-2500-Indiana Horse Racing Commission Operating Fund	1,506,581	1,271,002	1,297,735	1,271,908	1,271,908	1,271,908	1,271,908
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,506,581	1,271,002	1,297,735	1,271,908	1,271,908	1,271,908	1,271,908

Budget Summary

1,008

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	22,572	7,560	20,000	22,000	22,000	22,000	22,000
GRAND TOTAL	22,572	7,560	20,000	22,000	22,000	22,000	22,000
Funding							
D-2500-Indiana Horse Racing Commission Operating Fund	22,572	7,560	20,000	22,000	22,000	22,000	22,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	22,572	7,560	20,000	22,000	22,000	22,000	22,000

Budget Summary

1,005

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	2,775	188	0	0	0	0	0
Other Operating Expense	877,389	749,944	1,000,000	850,000	850,000	850,000	850,000
GRAND TOTAL	880,164	750,132	1,000,000	850,000	850,000	850,000	850,000
Funding							
D-6000-Trust and Agency Funds	880,164	750,132	1,000,000	850,000	850,000	850,000	850,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	880,164	750,132	1,000,000	850,000	850,000	850,000	850,000

Budget Summary

1,006

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	50,059	37,717	61,633	20,000	20,000	20,000	20,000
Other Operating Expense	467,170	507,002	131,867	525,019	525,019	525,019	525,019
GRAND TOTAL	517,229	544,719	193,500	545,019	545,019	545,019	545,019
Funding							
D-6040-Standardbred Horse Fund	517,229	544,719	193,500	545,019	545,019	545,019	545,019
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	517,229	544,719	193,500	545,019	545,019	545,019	545,019