

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Lottery Commission	11,416,300	10,704,300	10,098,400	10,098,400	10,301,600	10,215,100
Total	11,416,300	10,704,300	10,098,400	10,098,400	10,301,600	10,215,100
By Fund Source						
Dedicated	11,416,300	10,704,300	10,098,400	10,098,400	10,301,600	10,215,100
Total	11,416,300	10,704,300	10,098,400	10,098,400	10,301,600	10,215,100
By Object						
Personnel Costs	2,059,400	1,921,900	2,104,400	2,104,400	2,154,900	2,201,900
Operating Expenditures	8,487,900	6,760,600	7,850,600	7,850,600	7,984,100	7,850,600
Capital Outlay	869,000	2,021,800	143,400	143,400	162,600	162,600
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	11,416,300	10,704,300	10,098,400	10,098,400	10,301,600	10,215,100
FTP Positions	47.00	47.00	47.00	47.00	47.00	47.00

Budget Highlights

The Executive recommendation for the Lottery Commission provides funds for replacement and additional computer equipment and one van for account representative use. The funds are all dedicated.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	47.00	0	10,098,400	47.00	0	10,098,400
5.00 FY 2000 Total Appropriation	47.00	0	10,098,400	47.00	0	10,098,400
7.00 FY 2000 Estimated Expenditures	47.00	0	10,098,400	47.00	0	10,098,400
8.40 Removal of One-Time Expenditures	0.00	0	(102,400)	0.00	0	(102,400)
9.00 FY 2001 Base	47.00	0	9,996,000	47.00	0	9,996,000
10.10 Increased Cost of Benefits	0.00	0	31,700	0.00	0	31,700
10.20 Inflationary Adjustments	0.00	0	133,500	0.00	0	0
10.30 Replacement Items	0.00	0	89,700	0.00	0	89,700
10.40 Nonstandard Adjustments	0.00	0	0	0.00	0	0
10.60 Change In Employee Compensation	0.00	0	18,800	0.00	0	65,800
11.00 FY 2001 Total Maintenance	47.00	0	10,269,700	47.00	0	10,183,200
Lottery Commission						
12.01 New Capital Outlay Items	0.00	0	31,900	0.00	0	31,900
13.00 FY 2001 Total	47.00	0	10,301,600	47.00	0	10,215,100
Amount Change From Base	0.00	0	305,600	0.00	0	219,100
Percent Change From Base	0.00%	0.00%	3.06%	0.00%	0.00%	2.19%