

**Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	45.00	0	5,696,000	45.00	0	5,696,000
<b>5.00 FY 2016 Total Appropriation</b>	<b>45.00</b>	<b>0</b>	<b>5,696,000</b>	<b>45.00</b>	<b>0</b>	<b>5,696,000</b>
<b>7.00 FY 2016 Estimated Expenditures</b>	<b>45.00</b>	<b>0</b>	<b>5,696,000</b>	<b>45.00</b>	<b>0</b>	<b>5,696,000</b>
8.40 Removal of One-Time Expenditures	0.00	0	(29,300)	0.00	0	(29,300)
<b>9.00 FY 2017 Base</b>	<b>45.00</b>	<b>0</b>	<b>5,666,700</b>	<b>45.00</b>	<b>0</b>	<b>5,666,700</b>
10.10 Employee Benefit Costs	0.00	0	14,800	0.00	0	45,400
10.30 Repair, Replacement Items/Alteration	0.00	0	33,200	0.00	0	33,200
10.40 Interagency Nonstandard Adjustments	0.00	0	(12,800)	0.00	0	(12,800)
10.60 Change In Employee Compensation	0.00	0	119,100	0.00	0	170,100
<b>11.00 FY 2017 Total Maintenance</b>	<b>45.00</b>	<b>0</b>	<b>5,821,000</b>	<b>45.00</b>	<b>0</b>	<b>5,902,600</b>
<b>Lottery Commission</b>						
12.01 Lottery Leases and Equipment	0.00	0	48,000	0.00	0	0
<b>13.00 FY 2017 Gov's Recommendation</b>	<b>45.00</b>	<b>0</b>	<b>5,869,000</b>	<b>45.00</b>	<b>0</b>	<b>5,902,600</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>173,000</b>	<b>0.00</b>	<b>0</b>	<b>206,600</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>3.04%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>3.63%</b>

**Governor's Recommendation**

**Lottery Leases and Equipment:** The Governor recommends that the agency absorb equipment lease costs and on-counter ticket dispenser purchases within its base appropriation.