

	<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 Lottery Commission is responsible for maintaining a consistently high sales of lottery products by providing an exciting product available at a wide variety of retail outlets which are properly supported by Lottery personnel. The maintenance of high sales allows the Lottery to maximize revenue available to State Capital Budget projects and public school facilities.							
<b>FY 2008 Original Appropriation</b>							
3.00	FY 2008 Original Appropriation: SB 328						
Dedicated	47.00	2,689,800	8,279,100	108,900	0	0	11,077,800
<b>Total</b>	<b>47.00</b>	<b>2,689,800</b>	<b>8,279,100</b>	<b>108,900</b>	<b>0</b>	<b>0</b>	<b>11,077,800</b>
<b>FY 2008 Total Appropriation</b>							
Dedicated	47.00	2,689,800	8,279,100	108,900	0	0	11,077,800
<b>Total</b>	<b>47.00</b>	<b>2,689,800</b>	<b>8,279,100</b>	<b>108,900</b>	<b>0</b>	<b>0</b>	<b>11,077,800</b>
<b>FY 2008 Estimated Expenditures</b>							
Dedicated	47.00	2,689,800	8,279,100	108,900	0	0	11,077,800
<b>Total</b>	<b>47.00</b>	<b>2,689,800</b>	<b>8,279,100</b>	<b>108,900</b>	<b>0</b>	<b>0</b>	<b>11,077,800</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes the one-time replacement funding for two sedans and one passenger van.						
Dedicated	0.00	0	0	(55,500)	0	0	(55,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(55,500)</b>	<b>0</b>	<b>0</b>	<b>(55,500)</b>
<b>FY 2009 Base</b>							
Dedicated	47.00	2,689,800	8,279,100	53,400	0	0	11,022,300
<b>Total</b>	<b>47.00</b>	<b>2,689,800</b>	<b>8,279,100</b>	<b>53,400</b>	<b>0</b>	<b>0</b>	<b>11,022,300</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
Dedicated	0.00	110,500	0	0	0	0	110,500
<b>Total</b>	<b>0.00</b>	<b>110,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,500</b>
10.31	Replacement Items: This decision unit provides replacement funding to replace a 40 unit phone system (\$51,000) and miscellaneous office equipment (\$7,500).						
Dedicated	0.00	0	0	58,500	0	0	58,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>58,500</b>	<b>0</b>	<b>0</b>	<b>58,500</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	(43,900)	0	0	0	(43,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(43,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(43,900)</b>

	<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>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	24,500	0	0	0	24,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,500</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	3,700	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
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	(2,500)	0	0	0	(2,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	114,500	0	0	0	0	114,500
<b>Total</b>	<b>0.00</b>	<b>114,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,500</b>
<b>FY 2009 Total Maintenance</b>							
Dedicated	47.00	2,914,800	8,260,900	111,900	0	0	11,287,600
<b>Total</b>	<b>47.00</b>	<b>2,914,800</b>	<b>8,260,900</b>	<b>111,900</b>	<b>0</b>	<b>0</b>	<b>11,287,600</b>
<b>FY 2009 Gov's Recommendation</b>							
Dedicated	47.00	2,914,800	8,260,900	111,900	0	0	11,287,600
<b>Total</b>	<b>47.00</b>	<b>2,914,800</b>	<b>8,260,900</b>	<b>111,900</b>	<b>0</b>	<b>0</b>	<b>11,287,600</b>