

	<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>
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**Description:** 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.

**FY 2013 Original Appropriation**

3.00 FY 2013 Original Appropriation: SB 1350

Dedicated	47.00	2,739,400	2,424,000	111,200	0	0	5,274,600
<b>Total</b>	<b>47.00</b>	<b>2,739,400</b>	<b>2,424,000</b>	<b>111,200</b>	<b>0</b>	<b>0</b>	<b>5,274,600</b>

**FY 2013 Total Appropriation**

Dedicated	47.00	2,739,400	2,424,000	111,200	0	0	5,274,600
<b>Total</b>	<b>47.00</b>	<b>2,739,400</b>	<b>2,424,000</b>	<b>111,200</b>	<b>0</b>	<b>0</b>	<b>5,274,600</b>

**FY 2013 Estimated Expenditures**

Dedicated	47.00	2,739,400	2,424,000	111,200	0	0	5,274,600
<b>Total</b>	<b>47.00</b>	<b>2,739,400</b>	<b>2,424,000</b>	<b>111,200</b>	<b>0</b>	<b>0</b>	<b>5,274,600</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.

Dedicated	0.00	0	0	(57,800)	0	0	(57,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(57,800)</b>	<b>0</b>	<b>0</b>	<b>(57,800)</b>

**FY 2014 Base**

Dedicated	47.00	2,739,400	2,424,000	53,400	0	0	5,216,800
<b>Total</b>	<b>47.00</b>	<b>2,739,400</b>	<b>2,424,000</b>	<b>53,400</b>	<b>0</b>	<b>0</b>	<b>5,216,800</b>

**Program Maintenance**

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

Dedicated	0.00	39,100	0	0	0	0	39,100
<b>Total</b>	<b>0.00</b>	<b>39,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,100</b>

10.21 General Inflation Adjustments: The Governor recommends increased spending authority for general inflation increases related to Professional Services agreements.

Dedicated	0.00	0	154,100	0	0	0	154,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>154,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,100</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one network server, one mail server and two personal computer work stations and monitors.

Dedicated	0.00	0	0	31,500	0	0	31,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>31,500</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	(20,500)	0	0	0	(20,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(20,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,500)</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 Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	1,300	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</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	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</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	2,300	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</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>
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	47.00	2,778,500	2,561,600	84,900	0	0	5,425,000
<b>Total</b>	<b>47.00</b>	<b>2,778,500</b>	<b>2,561,600</b>	<b>84,900</b>	<b>0</b>	<b>0</b>	<b>5,425,000</b>
<b>FY 2014 Gov's Recommendation</b>							
Dedicated	47.00	2,778,500	2,561,600	84,900	0	0	5,425,000
<b>Total</b>	<b>47.00</b>	<b>2,778,500</b>	<b>2,561,600</b>	<b>84,900</b>	<b>0</b>	<b>0</b>	<b>5,425,000</b>