

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Lottery Commission is responsible for maintaining consistently high sales of lottery products by providing an exciting product available at a wide variety of retail outlets that 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1365

Dedicated	47.00	2,890,400	2,616,600	120,700	0	0	5,627,700
Total	47.00	2,890,400	2,616,600	120,700	0	0	5,627,700

FY 2015 Total Appropriation

Dedicated	47.00	2,890,400	2,616,600	120,700	0	0	5,627,700
Total	47.00	2,890,400	2,616,600	120,700	0	0	5,627,700

FY 2015 Estimated Expenditures

Dedicated	47.00	2,890,400	2,616,600	120,700	0	0	5,627,700
Total	47.00	2,890,400	2,616,600	120,700	0	0	5,627,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	(24,000)	0	(67,300)	0	0	(91,300)
Total	0.00	(24,000)	0	(67,300)	0	0	(91,300)

8.51 Base Reduction: The Governor recommends a reduction of 2.0 FTP.

Dedicated	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0

FY 2016 Base

Dedicated	45.00	2,866,400	2,616,600	53,400	0	0	5,536,400
Total	45.00	2,866,400	2,616,600	53,400	0	0	5,536,400

Program Maintenance

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

Dedicated	0.00	28,500	0	0	0	0	28,500
Total	0.00	28,500	0	0	0	0	28,500

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Dedicated	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(1,200)	0	0	0	0	(1,200)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends dedicated spending authority for increased shipping and utility costs.							
Dedicated	0.00	0	37,800	0	0	0	37,800
Total	0.00	0	37,800	0	0	0	37,800
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing nine computers (\$9,700), nine monitors (\$2,600), one server/server rack (\$15,000), and one POE switch (\$2,000).							
Dedicated	0.00	0	0	29,300	0	0	29,300
Total	0.00	0	0	29,300	0	0	29,300
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(4,000)	0	0	0	(4,000)
Total	0.00	0	(4,000)	0	0	0	(4,000)
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	(2,400)	0	0	0	(2,400)
Total	0.00	0	(2,400)	0	0	0	(2,400)
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
Total	0.00	0	400	0	0	0	400
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	71,400	0	0	0	0	71,400
Total	0.00	71,400	0	0	0	0	71,400
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
Total	0.00	0	0	0	0	0	0
FY 2016 Total Maintenance							
Dedicated	45.00	2,965,100	2,648,200	82,700	0	0	5,696,000
Total	45.00	2,965,100	2,648,200	82,700	0	0	5,696,000
FY 2016 Gov's Recommendation							
Dedicated	45.00	2,965,100	2,648,200	82,700	0	0	5,696,000
Total	45.00	2,965,100	2,648,200	82,700	0	0	5,696,000