

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: State Lottery							440		
Division: State Lottery								LO1	
Appropriation Unit: State Lottery								SGCA	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								SGCA
	41900	Dedicated	45.00	3,517,100	2,654,100	53,400	0	6,224,600	
OT	41900	Dedicated	0.00	0	0	75,200	0	75,200	
			45.00	3,517,100	2,654,100	128,600	0	6,299,800	
1.61	Reverted Appropriation Balances								SGCA
	41900	Dedicated	0.00	(344,800)	(613,200)	(500)	0	(958,500)	
			0.00	(344,800)	(613,200)	(500)	0	(958,500)	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								SGCA
	41900	Dedicated	45.00	3,172,300	2,040,900	52,900	0	5,266,100	
OT	41900	Dedicated	0.00	0	0	75,200	0	75,200	
			45.00	3,172,300	2,040,900	128,100	0	5,341,300	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								SGCA
	41900	Dedicated	45.00	3,585,900	2,756,600	53,400	0	6,395,900	
OT	41900	Dedicated	0.00	0	10,000	44,600	0	54,600	
			45.00	3,585,900	2,766,600	98,000	0	6,450,500	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								SGCA
	41900	Dedicated	45.00	3,585,900	2,756,600	53,400	0	6,395,900	
OT	41900	Dedicated	0.00	0	10,000	44,600	0	54,600	
			45.00	3,585,900	2,766,600	98,000	0	6,450,500	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								SGCA
	41900	Dedicated	45.00	3,585,900	2,756,600	53,400	0	6,395,900	
OT	41900	Dedicated	0.00	0	10,000	44,600	0	54,600	
			45.00	3,585,900	2,766,600	98,000	0	6,450,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time							SGCA
This decision unit removes one-time appropriation for FY 2022.								
OT	41900	Dedicated	0.00	0	(10,000)	(44,600)	0	(54,600)
			0.00	0	(10,000)	(44,600)	0	(54,600)

FY 2023 Base

9.00	FY 2023 Base							SGCA
	41900	Dedicated	45.00	3,585,900	2,756,600	53,400	0	6,395,900
OT	41900	Dedicated	0.00	0	0	0	0	0
			45.00	3,585,900	2,756,600	53,400	0	6,395,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							SGCA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
	41900	Dedicated	0.00	38,300	0	0	0	38,300
			0.00	38,300	0	0	0	38,300
10.12	Change in Variable Benefit Costs							SGCA
This decision unit reflects a change in variable benefits.								
	41900	Dedicated	0.00	(11,700)	0	0	0	(11,700)
			0.00	(11,700)	0	0	0	(11,700)
10.31	Repair, Replacement Items/Alteration Req #1							SGCA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	41900	Dedicated	0.00	0	0	16,000	0	16,000
			0.00	0	0	16,000	0	16,000
10.32	Repair, Replacement Items/Alteration Req #2							SGCA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	41900	Dedicated	0.00	0	0	5,000	0	5,000
			0.00	0	0	5,000	0	5,000
10.33	Repair, Replacement Items/Alteration Req #3							SGCA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	41900	Dedicated	0.00	0	0	3,600	0	3,600
			0.00	0	0	3,600	0	3,600
10.34	Repair, Replacement Items/Alteration Req #4							SGCA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	41900	Dedicated	0.00	0	0	7,500	0	7,500
			0.00	0	0	7,500	0	7,500
10.35	Repair, Replacement Items/Alteration Req #5							SGCA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	41900	Dedicated	0.00	0	0	3,600	0	3,600
			0.00	0	0	3,600	0	3,600
10.41	Attorney General Fees							SGCA
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
	41900	Dedicated	0.00	0	(7,600)	0	0	(7,600)
			0.00	0	(7,600)	0	0	(7,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.45	Risk Management Costs							SGCA
	Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
	41900	Dedicated	0.00	0	5,100	0	0	5,100
			0.00	0	5,100	0	0	5,100
10.46	Controller's Fees							SGCA
	Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
	41900	Dedicated	0.00	0	(2,000)	0	0	(2,000)
			0.00	0	(2,000)	0	0	(2,000)
10.47	Treasurer's Fees							SGCA
	Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
	41900	Dedicated	0.00	0	400	0	0	400
			0.00	0	400	0	0	400
10.61	Salary Multiplier - Regular Employees							SGCA
	The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
	41900	Dedicated	0.00	146,100	0	0	0	146,100
			0.00	146,100	0	0	0	146,100
10.62	Salary Multiplier - Group and Temporary							SGCA
	The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
	41900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							SGCA
	41900	Dedicated	45.00	3,758,600	2,752,500	53,400	0	6,564,500
OT	41900	Dedicated	0.00	0	0	35,700	0	35,700
			45.00	3,758,600	2,752,500	89,100	0	6,600,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.01	Sales Representative Wage Increase						SGCA
The Governor recommends dedicated fund spending authority to provide an equity increase to existing sales representative positions and increase the starting wage of new employees to \$18.00 per hour.							
41900	Dedicated	0.00	31,400	0	0	0	31,400
		0.00	31,400	0	0	0	31,400
12.02	Sales Development Specialist Position						SGCA
The Governor recommends 1.0 FTP and dedicated fund spending authority for a sales development specialist position. The position will liaise between the sales representatives in the field and headquarters' operations, increase route efficiencies, and train sales representatives.							
41900	Dedicated	1.00	70,700	0	0	0	70,700
		1.00	70,700	0	0	0	70,700
12.03	Regional Sales Representative Position						SGCA
The Governor recommends 1.0 FTP and dedicated fund spending authority for a regional sales representative position.							
41900	Dedicated	1.00	58,100	0	0	0	58,100
		1.00	58,100	0	0	0	58,100
12.04	Detective Position						SGCA
The Governor recommends 1.0 FTP and dedicated fund spending authority for a POST certified detective position. The position will investigate and prepare reports about lottery theft, forgery, and fraud cases.							
41900	Dedicated	1.00	88,500	0	0	0	88,500
		1.00	88,500	0	0	0	88,500
12.05	Information Technology Software Engineer 1 Position						SGCA
The Governor recommends 1.0 FTP and dedicated fund spending authority for an information technology software engineer 1 position. The agencies gaming system contract requires this position to be funded by the vendor on behalf of the agency. Traditionally, the vendor has employed the position but both the vendor and the agency have agreed the agency would be best served by employing this position and get full reimbursement by the vendor for all pay, benefits, and other employment costs.							
41900	Dedicated	1.00	75,800	0	0	0	75,800
		1.00	75,800	0	0	0	75,800
12.06	Information Technology Software Engineer 2 Position						SGCA
The Governor recommends 1.0 FTP and dedicated fund spending authority for an information technology software engineer 2 position. The agencies gaming system contract requires this position to be funded by the vendor on behalf of the agency. Traditionally, the vendor has employed the position but both the vendor and the agency have agreed the agency would be best served by employing this position and get full reimbursement by the vendor for all pay, benefits, and other employment costs.							
41900	Dedicated	1.00	100,400	0	0	0	100,400
		1.00	100,400	0	0	0	100,400
FY 2023 Total							
13.00	FY 2023 Total						SGCA
41900	Dedicated	50.00	4,183,500	2,752,500	53,400	0	6,989,400
OT 41900	Dedicated	0.00	0	0	35,700	0	35,700
		50.00	4,183,500	2,752,500	89,100	0	7,025,100