

	<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>
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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 574							
Dedicated	47.00	2,842,500	8,260,900	111,900	0	0	11,215,300
Total	47.00	2,842,500	8,260,900	111,900	0	0	11,215,300
Appropriation Adjustments							
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
Dedicated	0.00	(23,500)	0	0	0	0	(23,500)
Total	0.00	(23,500)	0	0	0	0	(23,500)
FY 2009 Total Appropriation							
Dedicated	47.00	2,819,000	8,260,900	111,900	0	0	11,191,800
Total	47.00	2,819,000	8,260,900	111,900	0	0	11,191,800
FY 2009 Estimated Expenditures							
Dedicated	47.00	2,819,000	8,260,900	111,900	0	0	11,191,800
Total	47.00	2,819,000	8,260,900	111,900	0	0	11,191,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for the purchase of a phone system and miscellaneous office equipment.							
Dedicated	0.00	0	0	(58,500)	0	0	(58,500)
Total	0.00	0	0	(58,500)	0	0	(58,500)
FY 2010 Base							
Dedicated	47.00	2,819,000	8,260,900	53,400	0	0	11,133,300
Total	47.00	2,819,000	8,260,900	53,400	0	0	11,133,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Dedicated	0.00	38,300	0	0	0	0	38,300
Total	0.00	38,300	0	0	0	0	38,300
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(23,500)	0	0	0	0	(23,500)
Total	0.00	(23,500)	0	0	0	0	(23,500)
10.31 Replacement Items: The Governor does not recommend increased spending authority to purchase three replacement vehicles for sales representatives.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Lottery, Idaho State
 Lottery Commission

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10.32 Replacement Items: This decision unit provides one-time replacement dedicated spending authority for twelve desktop computers (\$12,200), one network server (\$5,000), three laser printers (\$2,800), two laptop computers (\$3,000), one Cisco router and switch (\$5,700), one graphic design computer (\$6,900) and one large output printer (\$9,000).							
Dedicated	0.00	0	0	44,600	0	0	44,600
Total	0.00	0	0	44,600	0	0	44,600
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
Dedicated	0.00	0	5,400	0	0	0	5,400
Total	0.00	0	5,400	0	0	0	5,400
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	(6,200)	0	0	0	(6,200)
Total	0.00	0	(6,200)	0	0	0	(6,200)
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	1,600	0	0	0	1,600
Total	0.00	0	1,600	0	0	0	1,600
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	4,100	0	0	0	4,100
Total	0.00	0	4,100	0	0	0	4,100
10.61 Salary Multiplier: 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 2010. 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
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
Dedicated	47.00	2,833,800	8,265,800	98,000	0	0	11,197,600
Total	47.00	2,833,800	8,265,800	98,000	0	0	11,197,600
Line Items							
12.01 Purchase of Security Equipment: The Governor recommends increased dedicated spending authority of \$7,000 to purchase surveillance system and video duplicating equipment. This equipment will assist the agency in conducting investigations and providing prosecutors with evidence in a uniform format.							
Dedicated	0.00	0	0	7,000	0	0	7,000
Total	0.00	0	0	7,000	0	0	7,000
FY 2010 Gov's Recommendation							
Dedicated	47.00	2,833,800	8,265,800	105,000	0	0	11,204,600
Total	47.00	2,833,800	8,265,800	105,000	0	0	11,204,600