

	<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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: HB 344, SB 1227						
Dedicated	47.00	2,741,700	8,265,800	100,900	0	0	11,108,400
Total	47.00	2,741,700	8,265,800	100,900	0	0	11,108,400
FY 2010 Total Appropriation							
Dedicated	47.00	2,741,700	8,265,800	100,900	0	0	11,108,400
Total	47.00	2,741,700	8,265,800	100,900	0	0	11,108,400
FY 2010 Estimated Expenditures							
Dedicated	47.00	2,741,700	8,265,800	100,900	0	0	11,108,400
Total	47.00	2,741,700	8,265,800	100,900	0	0	11,108,400
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay for the purchase of security and computer equipment, and the restoration of the 2% Personnel Costs restoration.						
Dedicated	0.00	(56,400)	0	(47,500)	0	0	(103,900)
Total	0.00	(56,400)	0	(47,500)	0	0	(103,900)
FY 2011 Base							
Dedicated	47.00	2,685,300	8,265,800	53,400	0	0	11,004,500
Total	47.00	2,685,300	8,265,800	53,400	0	0	11,004,500
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
Dedicated	0.00	83,600	0	0	0	0	83,600
Total	0.00	83,600	0	0	0	0	83,600
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
Dedicated	0.00	(72,900)	0	0	0	0	(72,900)
Total	0.00	(72,900)	0	0	0	0	(72,900)
10.31	Replacement Items: The Governor recommends the replacement of three vehicles for sales representatives.						
Dedicated	0.00	0	0	82,500	0	0	82,500
Total	0.00	0	0	82,500	0	0	82,500
10.32	Replacement Items: The Governor recommends replacing a network server (\$3,000), 15 PCs (\$12,000), two laptop computers (\$2,000), a Microsoft Office upgrade (\$20,000), security equipment for ISP and national connections (\$2,300), and a router for the warehouse (\$1,500).						
Dedicated	0.00	0	0	40,800	0	0	40,800
Total	0.00	0	0	40,800	0	0	40,800

Lottery, Idaho State
Lottery Commission

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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	5,700	0	0	0	5,700
Total	0.00	0	5,700	0	0	0	5,700
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	(23,500)	0	0	0	(23,500)
Total	0.00	0	(23,500)	0	0	0	(23,500)
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	(3,600)	0	0	0	(3,600)
Total	0.00	0	(3,600)	0	0	0	(3,600)
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	(2,700)	0	0	0	(2,700)
Total	0.00	0	(2,700)	0	0	0	(2,700)
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 2011. 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 2011 Total Maintenance							
Dedicated	47.00	2,696,000	8,241,700	176,700	0	0	11,114,400
Total	47.00	2,696,000	8,241,700	176,700	0	0	11,114,400
Line Items							
12.01 Transfer of the Racing Commission: The Governor recommends transferring responsibilities of the Racing Commission to the Lottery Commission which has expertise in regulating gaming and providing oversight. This reorganization will produce cost savings and efficiencies. This decision unit includes the one-time health insurance premium holiday proposed by the Governor.							
Dedicated	3.00	391,900	272,000	0	30,000	0	693,900
Total	3.00	391,900	272,000	0	30,000	0	693,900
FY 2011 Gov's Recommendation							
Dedicated	50.00	3,087,900	8,513,700	176,700	30,000	0	11,808,300
Total	50.00	3,087,900	8,513,700	176,700	30,000	0	11,808,300