

| | <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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 648

| | | | | | | | |
|--------------|--------------|------------------|------------------|---------------|----------|----------|-------------------|
| Dedicated | 47.00 | 2,619,500 | 8,241,700 | 94,200 | 0 | 0 | 10,955,400 |
| Total | 47.00 | 2,619,500 | 8,241,700 | 94,200 | 0 | 0 | 10,955,400 |

FY 2011 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|------------------|---------------|----------|----------|-------------------|
| Dedicated | 47.00 | 2,619,500 | 8,241,700 | 94,200 | 0 | 0 | 10,955,400 |
| Total | 47.00 | 2,619,500 | 8,241,700 | 94,200 | 0 | 0 | 10,955,400 |

FY 2011 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|------------------|---------------|----------|----------|-------------------|
| Dedicated | 47.00 | 2,619,500 | 8,241,700 | 94,200 | 0 | 0 | 10,955,400 |
| Total | 47.00 | 2,619,500 | 8,241,700 | 94,200 | 0 | 0 | 10,955,400 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for 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) |

8.51 Base Reduction: This decision unit contains a base reduction identified in the agency's Zero Based Budgeting.

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|--------------|-------------|----------|------------------|----------|----------|----------|------------------|
| Dedicated | 0.00 | 0 | (148,200) | 0 | 0 | 0 | (148,200) |
| Total | 0.00 | 0 | (148,200) | 0 | 0 | 0 | (148,200) |

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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|--------------|-------------|----------|----------|----------|----------|----------|----------|
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2012 Base

| | | | | | | | |
|--------------|--------------|------------------|------------------|---------------|----------|----------|-------------------|
| Dedicated | 47.00 | 2,619,500 | 8,093,500 | 53,400 | 0 | 0 | 10,766,400 |
| Total | 47.00 | 2,619,500 | 8,093,500 | 53,400 | 0 | 0 | 10,766,400 |

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

10.31 Replacement Items: The Governor recommends spending authority to replace two firewalls (\$4,400), one router (\$4,800), one switch (\$1,500), one IVR voice/telecommunications server (\$5,000), and 10 desktop computers (\$8,500).

| | | | | | | | |
|--------------|-------------|----------|----------|---------------|----------|----------|---------------|
| Dedicated | 0.00 | 0 | 0 | 24,200 | 0 | 0 | 24,200 |
| Total | 0.00 | 0 | 0 | 24,200 | 0 | 0 | 24,200 |

Lottery, Idaho State
Lottery Commission

| | <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> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. | | | | | | | |
| Dedicated | 0.00 | 0 | (8,300) | 0 | 0 | 0 | (8,300) |
| Total | 0.00 | 0 | (8,300) | 0 | 0 | 0 | (8,300) |
| 10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | | |
| Dedicated | 0.00 | 0 | (300) | 0 | 0 | 0 | (300) |
| Total | 0.00 | 0 | (300) | 0 | 0 | 0 | (300) |
| 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 | (2,700) | 0 | 0 | 0 | (2,700) |
| Total | 0.00 | 0 | (2,700) | 0 | 0 | 0 | (2,700) |
| 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 | (1,700) | 0 | 0 | 0 | (1,700) |
| Total | 0.00 | 0 | (1,700) | 0 | 0 | 0 | (1,700) |
| 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 2012. 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 2012 Total Maintenance | | | | | | | |
| Dedicated | 47.00 | 2,619,500 | 8,080,500 | 77,600 | 0 | 0 | 10,777,600 |
| Total | 47.00 | 2,619,500 | 8,080,500 | 77,600 | 0 | 0 | 10,777,600 |
| FY 2012 Gov's Recommendation | | | | | | | |
| Dedicated | 47.00 | 2,619,500 | 8,080,500 | 77,600 | 0 | 0 | 10,777,600 |
| Total | 47.00 | 2,619,500 | 8,080,500 | 77,600 | 0 | 0 | 10,777,600 |