

	<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>
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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 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 809 and HB 844.

Dedicated	48.00	2,604,000	8,353,600	159,000	0	0	11,116,600
Total	48.00	2,604,000	8,353,600	159,000	0	0	11,116,600

FY 2007 Total Appropriation

Dedicated	48.00	2,604,000	8,353,600	159,000	0	0	11,116,600
Total	48.00	2,604,000	8,353,600	159,000	0	0	11,116,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: The FY 2004 appropriation for the Lottery included authorization to create a information technology systems analyst position through a transfer of appropriation authority from Operating Expenditures to Personnel Costs and the addition of 1.0 FTP. Under the newly-negotiated on-line (lotto) sales contract, the new vendor (INTERLOT) will assume the functions of this position. The Lottery is requesting the elimination of the FTP and the return of the appropriation authority to Operating Expenditures.

Dedicated	(1.00)	(63,000)	63,000	0	0	0	0
Total	(1.00)	(63,000)	63,000	0	0	0	0

FY 2007 Estimated Expenditures

Dedicated	47.00	2,541,000	8,416,600	159,000	0	0	11,116,600
Total	47.00	2,541,000	8,416,600	159,000	0	0	11,116,600

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of one-time appropriation in Operating Expenditures (software) and Capital Outlay. Capital Outlay left in the base is for the annual lease-purchase payment of 11 commercial vans used by regional sales representatives.

Dedicated	0.00	0	(116,400)	(105,600)	0	0	(222,000)
Total	0.00	0	(116,400)	(105,600)	0	0	(222,000)

FY 2008 Base

Dedicated	47.00	2,541,000	8,300,200	53,400	0	0	10,894,600
Total	47.00	2,541,000	8,300,200	53,400	0	0	10,894,600

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Dedicated	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	2,300	0	0	0	2,300

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>
10.31 Replacement Items: Replace two sedans (\$38,000) and one passenger van (\$18,000). Replacement costs are net of trade-in of existing equipment.							
Dedicated	0.00	0	0	56,000	0	0	56,000
Total	0.00	0	0	56,000	0	0	56,000
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	(27,900)	0	0	0	(27,900)
Total	0.00	0	(27,900)	0	0	0	(27,900)
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	200	0	0	0	200
Total	0.00	0	200	0	0	0	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	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
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	3,100	0	0	0	3,100
Total	0.00	0	3,100	0	0	0	3,100
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	108,400	0	0	0	0	108,400
Total	0.00	108,400	0	0	0	0	108,400
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Total Maintenance							
Dedicated	47.00	2,649,400	8,279,100	109,400	0	0	11,037,900
Total	47.00	2,649,400	8,279,100	109,400	0	0	11,037,900
FY 2008 Gov's Recommendation							
Dedicated	47.00	2,649,400	8,279,100	109,400	0	0	11,037,900
Total	47.00	2,649,400	8,279,100	109,400	0	0	11,037,900