

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Lottery Commission	6,057,700	5,133,400	6,159,100	6,151,300	6,380,400	6,297,900
Total	6,057,700	5,133,400	6,159,100	6,151,300	6,380,400	6,297,900
By Fund Source						
Dedicated	6,057,700	5,133,400	6,159,100	6,151,300	6,380,400	6,297,900
Total	6,057,700	5,133,400	6,159,100	6,151,300	6,380,400	6,297,900
By Object						
Personnel Costs	3,361,200	3,259,100	3,458,100	3,450,300	3,598,400	3,515,200
Operating Expenditures	2,602,500	1,781,200	2,579,500	2,579,500	2,653,400	2,654,100
Capital Outlay	94,000	93,100	121,500	121,500	128,600	128,600
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	6,057,700	5,133,400	6,159,100	6,151,300	6,380,400	6,297,900
FTP Positions	45.00	45.00	45.00	45.00	45.00	45.00

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Lottery Commission is responsible for maintaining consistently high sales of lottery products by providing an exciting product available at a wide variety of retail outlets that 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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1169

Dedicated	45.00	3,458,100	2,579,500	121,500	0	0	6,159,100
Total	45.00	3,458,100	2,579,500	121,500	0	0	6,159,100

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(7,800)	0	0	0	0	(7,800)
Total	0.00	(7,800)	0	0	0	0	(7,800)

FY 2020 Total Appropriation

Dedicated	45.00	3,450,300	2,579,500	121,500	0	0	6,151,300
Total	45.00	3,450,300	2,579,500	121,500	0	0	6,151,300

FY 2020 Estimated Expenditures

Dedicated	45.00	3,450,300	2,579,500	121,500	0	0	6,151,300
Total	45.00	3,450,300	2,579,500	121,500	0	0	6,151,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

Dedicated	0.00	0	(4,300)	(68,100)	0	0	(72,400)
Total	0.00	0	(4,300)	(68,100)	0	0	(72,400)

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

Dedicated	0.00	7,800	0	0	0	0	7,800
Total	0.00	7,800	0	0	0	0	7,800

FY 2021 Base

Dedicated	45.00	3,458,100	2,575,200	53,400	0	0	6,086,700
Total	45.00	3,458,100	2,575,200	53,400	0	0	6,086,700

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs.							
Dedicated	0.00	(18,100)	0	0	0	0	(18,100)
Total	0.00	(18,100)	0	0	0	0	(18,100)
10.31 Repair, Replacement Items/Alterations: The Governor Recommends \$75,200 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	75,200	0	0	75,200
Total	0.00	0	0	75,200	0	0	75,200
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	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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	3,700	0	0	0	3,700
Total	0.00	0	3,700	0	0	0	3,700
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	57,800	0	0	0	0	57,800
Total	0.00	57,800	0	0	0	0	57,800
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2021 Total Maintenance							
Dedicated	45.00	3,497,800	2,577,700	128,600	0	0	6,204,100
Total	45.00	3,497,800	2,577,700	128,600	0	0	6,204,100

Lottery, Idaho State
 Lottery Commission

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.01 Operational Cost Increase: The Governor recommends dedicated fund spending authority to increase the information technology security officer and sales manager salaries that would bring the positions up to market rates.							
Dedicated	0.00	17,400	0	0	0	0	17,400
Total	0.00	17,400	0	0	0	0	17,400
12.02 Increase in Shipping and Retailer Equipment costs.: The Governor recommends dedicated fund spending authority for retail dispensers and increased shipping costs.							
Dedicated	0.00	0	75,700	0	0	0	75,700
Total	0.00	0	75,700	0	0	0	75,700
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures : The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
FY 2021 Gov's Recommendation							
Dedicated	45.00	3,515,200	2,654,100	128,600	0	0	6,297,900
Total	45.00	3,515,200	2,654,100	128,600	0	0	6,297,900