

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Lottery Commission	6,152,500	5,168,900	6,299,800	6,299,800	6,483,700	6,450,500
Total	6,152,500	5,168,900	6,299,800	6,299,800	6,483,700	6,450,500
By Fund Source						
Dedicated	6,152,500	5,168,900	6,299,800	6,299,800	6,483,700	6,450,500
Total	6,152,500	5,168,900	6,299,800	6,299,800	6,483,700	6,450,500
By Object						
Personnel Costs	3,451,500	3,182,000	3,517,100	3,517,100	3,619,100	3,585,900
Operating Expenditures	2,579,500	1,865,500	2,654,100	2,654,100	2,766,600	2,766,600
Capital Outlay	121,500	121,400	128,600	128,600	98,000	98,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	6,152,500	5,168,900	6,299,800	6,299,800	6,483,700	6,450,500
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 2021 Original Appropriation

3.00 :

Dedicated	45.00	3,517,100	2,654,100	128,600	0	0	6,299,800
Total	45.00	3,517,100	2,654,100	128,600	0	0	6,299,800

FY 2021 Total Appropriation

Dedicated	45.00	3,517,100	2,654,100	128,600	0	0	6,299,800
Total	45.00	3,517,100	2,654,100	128,600	0	0	6,299,800

FY 2021 Estimated Expenditures

Dedicated	45.00	3,517,100	2,654,100	128,600	0	0	6,299,800
Total	45.00	3,517,100	2,654,100	128,600	0	0	6,299,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	0	(75,200)	0	0	(75,200)
Total	0.00	0	0	(75,200)	0	0	(75,200)

FY 2022 Base

Dedicated	45.00	3,517,100	2,654,100	53,400	0	0	6,224,600
Total	45.00	3,517,100	2,654,100	53,400	0	0	6,224,600

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	9,000	0	0	0	0	9,000
Total	0.00	9,000	0	0	0	0	9,000

10.31 Repair, Replacement Items/Alterations: The Governor recommends dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	0	44,600	0	0	44,600
Total	0.00	0	0	44,600	0	0	44,600

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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	(6,400)	0	0	0	(6,400)
Total	0.00	0	(6,400)	0	0	0	(6,400)
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	500	0	0	0	500
Total	0.00	0	500	0	0	0	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	(2,900)	0	0	0	(2,900)
Total	0.00	0	(2,900)	0	0	0	(2,900)
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	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	59,300	0	0	0	0	59,300
Total	0.00	59,300	0	0	0	0	59,300
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
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
FY 2022 Total Maintenance							
Dedicated	45.00	3,585,900	2,645,100	98,000	0	0	6,329,000
Total	45.00	3,585,900	2,645,100	98,000	0	0	6,329,000

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 Shipping Costs: The Governor recommends dedicated fund spending authority for an anticipated increase in scratch ticket shipping costs.							
Dedicated	0.00	0	99,000	0	0	0	99,000
Total	0.00	0	99,000	0	0	0	99,000
12.02 Information Technology Upgrades: The Governor recommends dedicated fund spending authority (\$10,000 one-time, \$12,500 ongoing) to purchase Office 365 and the annual subscriptions and to upgrade a fiber optic cable.							
Dedicated	0.00	0	22,500	0	0	0	22,500
Total	0.00	0	22,500	0	0	0	22,500
FY 2022 Gov's Recommendation							
Dedicated	45.00	3,585,900	2,766,600	98,000	0	0	6,450,500
Total	45.00	3,585,900	2,766,600	98,000	0	0	6,450,500