Agency Expenditure Summary

	FY 20	020	FY 2021		FY 2022	
	<u>F1 2020</u>					
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	Gov Rec
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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	by providing supported	ig an exciting p by Lottery pers	roduct available onnel. The main	e at a wide vari	consistently high iety of retail outloning gh sales allows oublic school fac	ets that are pro the Lottery to m	perly
FY 2021 Orig	jinal Appro	priation					
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 Tota	al Appropri	ation					
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 Esti	mated Exp	enditures					
Dedicated	45.00	3,517,100	2,654,100	128,600	0	0	6,299,800
	₹3.00	3,317,100	2,054,100	120,000			
^{Total} Base Adjust		3,517,100	2,654,100	128,600	0	0	
Total Base Adjust 8.41 Rem Dedicated	ments noval of One	-Time Expendit	ures: This decis	sion unit remov	ves one-time app	propriation for F	Y 2021. (75,200
Total Base Adjust 8.41 Rem	ments noval of One	-Time Expendit	ures: This deci	sion unit remov	ves one-time app	propriation for F	Y 2021. (75,200)
Total Base Adjust 8.41 Rem Dedicated	ments noval of One 0.00 0.00	-Time Expendit	ures: This decis	sion unit remov	ves one-time app	propriation for F	Y 2021. (75,200)
Total Base Adjust 8.41 Rem Dedicated Total	ments noval of One 0.00 0.00	-Time Expendit	ures: This decis	sion unit remov	ves one-time app	propriation for F	6,299,800 Y 2021. (75,200) (75,200)
Total Base Adjust 8.41 Rem Dedicated Total FY 2022 Bas	ments noval of One 0.00 0.00	-Time Expendit	ures: This decis	(75,200) (75,200)	ves one-time app	propriation for F	Y 2021. (75,200) (75,200)
Total Base Adjust 8.41 Rem Dedicated Total FY 2022 Bas Dedicated	ments noval of One 0.00 0.00 e 45.00	-Time Expendit 0 0 3,517,100	ures: This decis 0 0 2,654,100	sion unit remov (75,200) (75,200)	ves one-time app	propriation for F 0 0	Y 2021. (75,200) (75,200) 6,224,600
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Total Base Adjust 8.41 Rem Dedicated Total FY 2022 Bas Dedicated Total Program Ma 10.12 Cha 12-n fund Reti	ments noval of One 0.00 0.00 e 45.00 45.00 intenance nge in Varia nonth rate hi I has built up rement Boai	3,517,100 3,517,100 ble Benefit Cosoliday for employ a substantial red will review the	ts: This decision the reserve and the reserve	sion unit remove (75,200) (75,200) (75,200) 53,400 sin unit reflects abute to the PE rate holiday will plan upon com	ves one-time app 0 0 0 can change in variant RSI-managed sides and the sides are considered as the sides are co	oropriation for F 0 0 0 able benefit costck leave plan. Treserve. The P	Y 2021. (75,200) (75,200) 6,224,600 ds, notably, a he sick leave ERSI vill adjust
Total Base Adjust 8.41 Rem Dedicated Total FY 2022 Bas Dedicated Total Program Ma 10.12 Cha 12-n fund Reti cont	ments noval of One 0.00 0.00 e 45.00 45.00 intenance nge in Varia nonth rate he I has built up rement Boar ribution rate	3,517,100 3,517,100 3,517,100 ble Benefit Cosoliday for employ a substantial red will review the sto actuarially-	2,654,100 2,654,100 ts: This decision by ers who contriples erve and the refunding of the determined new	sion unit remove (75,200) (75,200) (75,200) 53,400 sign unit reflects abute to the PErate holiday will plan upon complevels.	ves one-time app 0 0 0 ca change in varia RSI-managed sid Il draw down the rad	oropriation for F	Y 2021. (75,200) (75,200) 6,224,600 ds, notably, a the sick leave ERSI vill adjust 9,000
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Total Base Adjust 8.41 Rem Dedicated Total FY 2022 Bas Dedicated Total Program Ma 10.12 Cha 12-n fund Retii cont Dedicated Total 10.31 Rep	ments noval of One 0.00 0.00 e 45.00 45.00 intenance nge in Varia nonth rate h I has built up rement Boar ribution rate 0.00 0.00 air, Replace	3,517,100 3,517,100 3,517,100 ble Benefit Cosoliday for employ a substantial red will review the sto actuarially-9,000 9,000 ment Items/Alte	2,654,100 2,654,100 ts: This decision byers who contriples and the refunding of the determined new 0	sion unit remove (75,200) (75,200) 53,400 53,400 n unit reflects abute to the PErate holiday will plan upon complevels.	ves one-time app 0 0 0 a change in varia RSI-managed sid Il draw down the opletion of the rai	oropriation for F 0 0 0 able benefit costck leave plan. Treserve. The Pte holiday and vote	Y 2021. (75,200) (75,200) 6,224,600 ds, notably, a he sick leave ERSI vill adjust 9,000 9,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
			nents to costs of	of legal services	provided by the	Office of the A	ttorney
Genera	al are refle	cted here.					
Dedicated	0.00	0	(6,400)	0	0	0	(6,400)
Total	0.00	0	(6,400)	0	0	0	(6,400)
					surance coverag gement are refle		by a
Dedicated	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
			tments to the co		e accounting and	d statewide pay	roll
Dedicated	0.00	0	(2,900)	0	0	0	(2,900)
Total	0.00	0	(2,900)	0	0	0	(2,900)
			tments to the co e reflected here (500)		nagement and v	warrant process	•
_							(500)
Total	0.00	0	(500)	0	0	0	(500)
	e Office o	f Information Te	echnology are r	eflected here.			
from th	0.00 0.00	f Information Te	echnology are r	reflected here.	0	0	300
from th	e Office o	f Information Te	echnology are r	eflected here.			300
from the Dedicated Total Total	$\frac{0.00}{0.00}$ Multiplier	f Information Te	echnology are r $\frac{300}{300}$ oyees: The Go	reflected here.	0	0 0	300
from the Dedicated Total Total	$\frac{0.00}{0.00}$ Multiplier	f Information Te	echnology are r $\frac{300}{300}$ oyees: The Go	reflected here.	0 0	0 0	300
from the Dedicated Total 10.61 Salary Compe	o.000 0.000	f Information Te 0 0 0 - Regular Empl be distributed	echnology are r $\frac{300}{300}$ oyees: The Go	eflected here. 0 0 overnor recomm	0 0 nends a 2% Cha	0 0 nge in Employe	300 300
from the Dedicated Total 10.61 Salary Compension Dedicated Total 10.62 Salary	Multiplier 0.00 0.00 Multiplier 0.00 0.00 0.00 Multiplier	f Information Te	oyees: The Goby merit.	eflected here. 0 0 vernor recomm 0 0 Governor does	0 0 nends a 2% Cha	nge in Employe	300 300 ee 59,300 59,300
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from the Dedicated Total 10.61 Salary Compension Dedicated Total 10.62 Salary Compension Compensi	Multiplier 0.00 Multiplier 0.00 0.00 0.00 Multiplier 0.00 Multiplier ensation fo	f Information Te	echnology are r $ \frac{300}{300} = \frac{300}{300} $ oyees: The Go by merit. $ \frac{0}{0} = \frac{0}{0} $ emporary: The	eflected here. 0	nends a 2% Cha 0 0 0 nends a 2m Cha	nge in Employe 0 0 0 congression Employee 0 0 0 congression Employee	300 300 ee 59,300 59,300 mployee
from the Dedicated Total 10.61 Salary Competed Total 10.62 Salary Competed Total 10.63 Competed Total	Multiplier ensation to 0.00 0.00 0.00 0.00 0.00 ensation S by 2%. As	f Information Te	echnology are r 300 300 oyees: The Go by merit. 0 0 emporary: The mporary employ 0 0 es: The Gover	overnor recommodes yees. One of the commode of the	nends a 2% Cha o not recommend o o ds the pay struct	nge in Employe 0 0 0 1 a Change in E 0 0 cure for state en	300 300 ee 59,300 59,300 mployee 0 0 nployees be
from the Dedicated Total 10.61 Salary Competed Total 10.62 Salary Competed Total 10.63 Competed Total	Multiplier ensation to 0.00 0.00 0.00 0.00 0.00 ensation S by 2%. As	f Information Te	echnology are r 300 300 oyees: The Go by merit. 0 0 emporary: The mporary employ 0 0 es: The Gover in employees b	overnor recommodes yees. Output Description of the commode of the common of the comm	nends a 2% Cha o not recommend o o ds the pay struct	nge in Employe 0 0 0 1 a Change in E 0 0 cure for state en	300 300 se 59,300 59,300 mployee 0 nployees be
from the Dedicated Total 10.61 Salary Competed Total 10.62 Salary Competed Total 10.67 Competed Total	Multiplier ensation to 0.00 0.00 0.00 0.00 0.00 ensation Simple state of the state	f Information Te	echnology are r 300 300 300 oyees: The Go by merit. 0 0 emporary: The mporary employ 0 0 es: The Gover in employees to adjust that p	Governor does yees. O The recommendation of the minimal serior of the serior of	nends a 2% Cha o not recommend o o ds the pay struct minimum of the num.	nge in Employe 0 0 1 a Change in E 0 0 cure for state energy grade, here	300 300 se 59,300 59,300 mployee 0 0 nployees be
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Lottery, Idaho State Lottery Commission

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items							
	•	The Governor shipping costs.	recommends	dedicated fund	spending author	rity for an anticip	ated increase
Dedicated	0.00	0	99,000	0	0	0	99,000
Total	0.00	0	99,000		0	0	99,000
(\$10,0		ne, \$12,500 ong				nd spending aut subscriptions ar 0	
Total	0.00	0	22,500	0	0	0	22,500
FY 2022 Gov's	s Recomn	nendation					
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