

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	State Lottery						440
<b>Division:</b>	State Lottery						LO1
<b>Appropriation Unit:</b>	State Lottery						SGCA
<b>FY 2022 Total Appropriation</b>							
1.00	FY 2022 Total Appropriation						SGCA
	41900 Dedicated	45.00	3,585,900	2,756,600	53,400	0	6,395,900
OT	41900 Dedicated	0.00	0	10,000	44,600	0	54,600
		<b>45.00</b>	<b>3,585,900</b>	<b>2,766,600</b>	<b>98,000</b>	<b>0</b>	<b>6,450,500</b>
1.61	Reverted Appropriation Balances						SGCA
	41900 Dedicated	0.00	(235,400)	(708,200)	(1,100)	0	(944,700)
		<b>0.00</b>	<b>(235,400)</b>	<b>(708,200)</b>	<b>(1,100)</b>	<b>0</b>	<b>(944,700)</b>
1.81	CY Executive Carry Forward						SGCA
	41900 Dedicated	0.00	0	(195,000)	(28,200)	0	(223,200)
		<b>0.00</b>	<b>0</b>	<b>(195,000)</b>	<b>(28,200)</b>	<b>0</b>	<b>(223,200)</b>
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						SGCA
	41900 Dedicated	45.00	3,350,500	1,853,400	24,100	0	5,228,000
OT	41900 Dedicated	0.00	0	10,000	44,600	0	54,600
		<b>45.00</b>	<b>3,350,500</b>	<b>1,863,400</b>	<b>68,700</b>	<b>0</b>	<b>5,282,600</b>
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						SGCA
	41900 Dedicated	50.00	4,267,300	2,752,500	53,400	0	7,073,200
OT	41900 Dedicated	0.00	0	0	35,700	0	35,700
		<b>50.00</b>	<b>4,267,300</b>	<b>2,752,500</b>	<b>89,100</b>	<b>0</b>	<b>7,108,900</b>
<b>FY 2023 Total Appropriation</b>							
5.00	FY 2023 Total Appropriation						SGCA
	41900 Dedicated	50.00	4,267,300	2,752,500	53,400	0	7,073,200
OT	41900 Dedicated	0.00	0	0	35,700	0	35,700
		<b>50.00</b>	<b>4,267,300</b>	<b>2,752,500</b>	<b>89,100</b>	<b>0</b>	<b>7,108,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Appropriation Adjustments</b>									
6.11	Executive Carry Forward								SGCA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).									
OT	41900	Dedicated	0.00	0	195,000	28,200	0	223,200	
			<b>0.00</b>	<b>0</b>	<b>195,000</b>	<b>28,200</b>	<b>0</b>	<b>223,200</b>	
<b>FY 2023 Estimated Expenditures</b>									
7.00	FY 2023 Estimated Expenditures								SGCA
	41900	Dedicated	50.00	4,267,300	2,752,500	53,400	0	7,073,200	
OT	41900	Dedicated	0.00	0	195,000	63,900	0	258,900	
			<b>50.00</b>	<b>4,267,300</b>	<b>2,947,500</b>	<b>117,300</b>	<b>0</b>	<b>7,332,100</b>	
<b>Base Adjustments</b>									
8.41	Removal of One-Time Expenditures								SGCA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	41900	Dedicated	0.00	0	0	(35,700)	0	(35,700)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(35,700)</b>	<b>0</b>	<b>(35,700)</b>	
<b>FY 2024 Base</b>									
9.00	FY 2024 Base								SGCA
	41900	Dedicated	50.00	4,267,300	2,752,500	53,400	0	7,073,200	
OT	41900	Dedicated	0.00	0	0	0	0	0	
			<b>50.00</b>	<b>4,267,300</b>	<b>2,752,500</b>	<b>53,400</b>	<b>0</b>	<b>7,073,200</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							SGCA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
41900	Dedicated	0.00	62,500	0	0	0	62,500	
		<b>0.00</b>	<b>62,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,500</b>	
10.12	Change in Variable Benefit Costs							SGCA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
41900	Dedicated	0.00	(18,300)	0	0	0	(18,300)	
		<b>0.00</b>	<b>(18,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,300)</b>	
10.21	General Inflation Adjustments							SGCA
The Governor recommends dedicated fund spending authority for an increase in shipping costs for scratch tickets.								
41900	Dedicated	0.00	0	65,400	0	0	65,400	
		<b>0.00</b>	<b>0</b>	<b>65,400</b>	<b>0</b>	<b>0</b>	<b>65,400</b>	
10.31	Repair, Replacement, or Alteration Costs							SGCA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT 41900	Dedicated	0.00	0	0	45,900	0	45,900	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>45,900</b>	<b>0</b>	<b>45,900</b>	
10.32	Repair, Replacement, or Alteration Costs							SGCA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT 41900	Dedicated	0.00	0	0	38,100	0	38,100	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>38,100</b>	<b>0</b>	<b>38,100</b>	
10.33	Repair, Replacement, or Alteration Costs							SGCA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT 41900	Dedicated	0.00	0	0	25,000	0	25,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	
10.34	Repair, Replacement, or Alteration Costs							SGCA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT 41900	Dedicated	0.00	0	0	8,000	0	8,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	
10.35	Repair, Replacement, or Alteration Costs							SGCA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT 41900	Dedicated	0.00	0	0	13,000	0	13,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	
10.36	Repair, Replacement, or Alteration Costs							SGCA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT 41900	Dedicated	0.00	0	0	2,700	0	2,700	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.37	Repair, Replacement, or Alteration Costs								SGCA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.									
OT	41900	Dedicated	0.00	0	0	4,500	0	4,500	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	
10.41	Attorney General Fees								SGCA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.									
	41900	Dedicated	0.00	0	1,200	0	0	1,200	
			<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	
10.45	Risk Management Costs								SGCA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.									
	41900	Dedicated	0.00	0	(4,400)	0	0	(4,400)	
			<b>0.00</b>	<b>0</b>	<b>(4,400)</b>	<b>0</b>	<b>0</b>	<b>(4,400)</b>	
10.46	Controller's Fees								SGCA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.									
	41900	Dedicated	0.00	0	300	0	0	300	
			<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	
10.47	Treasurer's Fees								SGCA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.									
	41900	Dedicated	0.00	0	400	0	0	400	
			<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	
10.48	OITS Fees								SGCA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.									
	41900	Dedicated	0.00	0	3,500	0	0	3,500	
			<b>0.00</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	
10.61	Salary Multiplier - Regular Employees								SGCA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.									
	41900	Dedicated	0.00	139,600	0	0	0	139,600	
			<b>0.00</b>	<b>139,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,600</b>	
10.62	Salary Multiplier - Group and Temporary								SGCA
The Governor does not recommend a change in employee compensation for group and temporary employees.									
	41900	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Total Maintenance</b>									
11.00	FY 2024 Total Maintenance								SGCA
	41900	Dedicated	50.00	4,451,100	2,818,900	53,400	0	7,323,400	
OT	41900	Dedicated	0.00	0	0	137,200	0	137,200	
			<b>50.00</b>	<b>4,451,100</b>	<b>2,818,900</b>	<b>190,600</b>	<b>0</b>	<b>7,460,600</b>	

**Line Items**

12.61	Human Resource Consolidation								SGCA
The Governor recommends dedicated spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.									
	41900	Dedicated	0.00	34,300	0	0	0	34,300	
			<b>0.00</b>	<b>34,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,300</b>	

**FY 2024 Total**

13.00	FY 2024 Total								SGCA
	41900	Dedicated	50.00	4,485,400	2,818,900	53,400	0	7,357,700	
OT	41900	Dedicated	0.00	0	0	137,200	0	137,200	
			<b>50.00</b>	<b>4,485,400</b>	<b>2,818,900</b>	<b>190,600</b>	<b>0</b>	<b>7,494,900</b>	