

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: State Lottery								440
Division: State Lottery								LO1
Appropriation Unit: State Lottery								SGCA
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							SGCA
	41900	Dedicated	50.00	4,267,300	2,752,500	89,100	0	7,108,900
			50.00	4,267,300	2,752,500	89,100	0	7,108,900
1.13	PY Executive Carry Forward							SGCA
	41900	Dedicated	0.00	0	195,000	28,200	0	223,200
			0.00	0	195,000	28,200	0	223,200
1.61	Reverted Appropriation Balances							SGCA
	41900	Dedicated	0.00	(228,800)	(421,900)	(6,200)	0	(656,900)
			0.00	(228,800)	(421,900)	(6,200)	0	(656,900)
1.81	CY Executive Carry Forward							SGCA
	41900	Dedicated	0.00	0	(195,000)	0	0	(195,000)
	OT 41900	Dedicated	0.00	0	0	0	0	0
			0.00	0	(195,000)	0	0	(195,000)
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							SGCA
	41900	Dedicated	50.00	4,038,500	2,330,600	111,100	0	6,480,200
	OT 41900	Dedicated	0.00	0	0	0	0	0
			50.00	4,038,500	2,330,600	111,100	0	6,480,200
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							SGCA
	41900	Dedicated	50.00	4,497,400	2,818,900	53,400	0	7,369,700
	OT 41900	Dedicated	0.00	0	0	137,200	0	137,200
			50.00	4,497,400	2,818,900	190,600	0	7,506,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								SGCA
	41900	Dedicated	50.00	4,497,400	2,818,900	53,400	0	7,369,700	
OT	41900	Dedicated	0.00	0	0	137,200	0	137,200	
			50.00	4,497,400	2,818,900	190,600	0	7,506,900	

Appropriation Adjustments

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).								
	41900	Dedicated	0.00	0	195,000	0	0	195,000	
			0.00	0	195,000	0	0	195,000	

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures								SGCA
	41900	Dedicated	50.00	4,497,400	3,013,900	53,400	0	7,564,700	
OT	41900	Dedicated	0.00	0	0	137,200	0	137,200	
			50.00	4,497,400	3,013,900	190,600	0	7,701,900	

Base Adjustments

8.41	Removal of One-Time Expenditures								SGCA
	This decision unit removes one-time appropriation from FY 2024.								
	41900	Dedicated	0.00	0	0	0	0	0	
OT	41900	Dedicated	0.00	0	0	(137,200)	0	(137,200)	
			0.00	0	0	(137,200)	0	(137,200)	

FY 2025 Base

9.00	FY 2025 Base								SGCA
	41900	Dedicated	50.00	4,497,400	2,818,900	53,400	0	7,369,700	
OT	41900	Dedicated	0.00	0	0	0	0	0	
			50.00	4,497,400	2,818,900	53,400	0	7,369,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						SGCA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
41900	Dedicated	0.00	(37,500)	0	0	0	(37,500)
		0.00	(37,500)	0	0	0	(37,500)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
41900	Dedicated	0.00	24,700	0	0	0	24,700
		0.00	24,700	0	0	0	24,700
10.23	Contract Inflation Adjustments						SGCA
The Governor recommends dedicated fund spending authority for an increase in building lease costs.							
41900	Dedicated	0.00	0	9,000	0	0	9,000
		0.00	0	9,000	0	0	9,000
10.31	Repair, Replacement, or Alteration Costs						SGCA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. Replacement items include two routers, two firewalls, one server, seven computers, and one iMac workstation.							
OT 41900	Dedicated	0.00	0	0	68,800	0	68,800
		0.00	0	0	68,800	0	68,800
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	1,300	0	0	1,300
		0.00	0	1,300	0	0	1,300
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	12,200	0	0	12,200
		0.00	0	12,200	0	0	12,200
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	(4,600)	0	0	(4,600)
		0.00	0	(4,600)	0	0	(4,600)
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	(200)	0	0	(200)
		0.00	0	(200)	0	0	(200)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.48 Office of Information Technology Services Support Fees								SGCA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
41900	Dedicated	0.00	0	20,400	0	0	20,400	
		0.00	0	20,400	0	0	20,400	
10.61 Salary Multiplier - Regular Employees								SGCA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
41900	Dedicated	0.00	111,300	0	0	0	111,300	
		0.00	111,300	0	0	0	111,300	
FY 2025 Total Maintenance								
11.00 FY 2025 Total Maintenance								SGCA
41900	Dedicated	50.00	4,595,900	2,857,000	53,400	0	7,506,300	
OT 41900	Dedicated	0.00	0	0	68,800	0	68,800	
		50.00	4,595,900	2,857,000	122,200	0	7,575,100	
Line Items								
12.01 Regional Sales Representative								SGCA
The Governor recommends 1.0 FTP and dedicated fund spending authority for a regional sales representative position to address increased demand from retail partners and growth in sales volume. This position will manage all lottery inventory for retail locations in the Treasure Valley area; monitor machine installation and training within the assigned region; and ensure that retailers are meeting monthly sales goals.								
41900	Dedicated	1.00	64,100	0	0	0	64,100	
		1.00	64,100	0	0	0	64,100	
12.02 Ticket Shipping Costs to Continuous Appropriation								SGCA
The Governor recommends an ongoing reduction of dedicated fund spending authority and recommends that all expenses related to scratch ticket shipping be incurred on the continuously appropriated State Lottery Account to align scratch ticket shipping expenditures with other expenditures dependent on game demand and subsequent changes in sales volume.								
41900	Dedicated	0.00	0	(805,000)	0	0	(805,000)	
		0.00	0	(805,000)	0	0	(805,000)	
12.03 Ticket Shipping Costs Under New Contract								SGCA
The Governor does not recommend dedicated fund spending authority for inflationary increases in scratch ticket shipping expenditures. In lieu of this request, the Governor recommends shifting the \$805,000 in existing base appropriation reflected in DU 12.02 and the requested \$685,000 for inflationary costs to the continuously appropriated State Lottery Account. This will shift a total of \$1,490,000 in dedicated fund spending authority to align scratch ticket shipping expenditures with other expenditures dependent on game demand and subsequent changes in sales volume.								
41900	Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
FY 2025 Total								
13.00 FY 2025 Total								SGCA
41900	Dedicated	51.00	4,660,000	2,052,000	53,400	0	6,765,400	
OT 41900	Dedicated	0.00	0	0	68,800	0	68,800	
		51.00	4,660,000	2,052,000	122,200	0	6,834,200	