

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	State Lottery						440
Division:	State Lottery						LO1
Appropriation Unit:	State Lottery						SGCA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						SGCA
	41900 Dedicated	50.00	4,497,400	2,818,900	190,600	0	7,506,900
		50.00	4,497,400	2,818,900	190,600	0	7,506,900
1.13	PY Executive Carry Forward						SGCA
	41900 Dedicated	0.00	0	195,000	0	0	195,000
		0.00	0	195,000	0	0	195,000
1.61	Reverted Appropriation Balances						SGCA
	41900 Dedicated	0.00	(125,100)	(847,100)	(90,400)	0	(1,062,600)
		0.00	(125,100)	(847,100)	(90,400)	0	(1,062,600)
1.81	CY Executive Carry Forward						SGCA
	41900 Dedicated	0.00	0	(220,000)	(50,500)	0	(270,500)
		0.00	0	(220,000)	(50,500)	0	(270,500)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						SGCA
	41900 Dedicated	50.00	4,372,300	1,946,800	49,700	0	6,368,800
		50.00	4,372,300	1,946,800	49,700	0	6,368,800
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						SGCA
	41900 Dedicated	51.00	4,660,000	3,542,000	53,400	0	8,255,400
OT	41900 Dedicated	0.00	0	0	68,800	0	68,800
		51.00	4,660,000	3,542,000	122,200	0	8,324,200
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						SGCA
	41900 Dedicated	51.00	4,660,000	3,542,000	53,400	0	8,255,400
OT	41900 Dedicated	0.00	0	0	68,800	0	68,800
		51.00	4,660,000	3,542,000	122,200	0	8,324,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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	220,000	0	0	220,000
OT	41900	Dedicated	0.00	0	0	50,500	0	50,500
			0.00	0	220,000	50,500	0	270,500

FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							SGCA
	41900	Dedicated	51.00	4,660,000	3,762,000	53,400	0	8,475,400
OT	41900	Dedicated	0.00	0	0	119,300	0	119,300
			51.00	4,660,000	3,762,000	172,700	0	8,594,700

Base Adjustments								
8.41	Removal of One-Time Expenditures							SGCA
This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	41900	Dedicated	0.00	0	0	(68,800)	0	(68,800)
			0.00	0	0	(68,800)	0	(68,800)

FY 2026 Base								
9.00	FY 2026 Base							SGCA
	41900	Dedicated	51.00	4,660,000	3,542,000	53,400	0	8,255,400
OT	41900	Dedicated	0.00	0	0	0	0	0
			51.00	4,660,000	3,542,000	53,400	0	8,255,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						SGCA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
41900	Dedicated	0.00	65,000	0	0	0	65,000
		0.00	65,000	0	0	0	65,000
10.12	Change in Variable Benefit Costs						SGCA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
41900	Dedicated	0.00	200	0	0	0	200
		0.00	200	0	0	0	200
10.23	Contract Inflation Adjustments						SGCA
The Governor recommends ongoing dedicated fund spending authority for a 3% contract increase in the agency's office and warehouse leases.							
41900	Dedicated	0.00	0	9,100	0	0	9,100
		0.00	0	9,100	0	0	9,100
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	(13,900)	0	0	(13,900)
		0.00	0	(13,900)	0	0	(13,900)
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	(13,000)	0	0	(13,000)
		0.00	0	(13,000)	0	0	(13,000)
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	18,200	0	0	18,200
		0.00	0	18,200	0	0	18,200
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	(800)	0	0	(800)
		0.00	0	(800)	0	0	(800)
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.							
41900	Dedicated	0.00	0	4,300	0	0	4,300
		0.00	0	4,300	0	0	4,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees						
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.						
	41900 Dedicated	0.00	193,700	0	0	0	193,700
		0.00	193,700	0	0	0	193,700

SGCA

10.67	Compensation Schedule Changes						
	The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.						
	The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.						
	41900 Dedicated	0.00	14,700	0	0	0	14,700
		0.00	14,700	0	0	0	14,700

SGCA

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance						
	41900 Dedicated	51.00	4,933,600	3,545,900	53,400	0	8,532,900
	OT 41900 Dedicated	0.00	0	0	0	0	0
		51.00	4,933,600	3,545,900	53,400	0	8,532,900

SGCA

Line Items

12.55	Repair, Replacement, or Alteration Costs						
	The Governor recommends one-time dedicated fund spending authority for IT related replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.						
	OT 41900 Dedicated	0.00	0	0	176,700	0	176,700
		0.00	0	0	176,700	0	176,700

SGCA

FY 2026 Total

13.00	FY 2026 Total						
	41900 Dedicated	51.00	4,933,600	3,545,900	53,400	0	8,532,900
	OT 41900 Dedicated	0.00	0	0	176,700	0	176,700
		51.00	4,933,600	3,545,900	230,100	0	8,709,600

SGCA