

STATEMENT OF PURPOSE

RS24617

This is the FY 2017 appropriation to the Idaho State Lottery in the amount of \$5,902,600 and caps full-time equivalent positions at 45. This appropriation includes the JFAC adjusted budget for benefit cost increases, Statewide Cost Allocation, a 3% CEC, and the 27th pay period. The 3% CEC is a merit-based increase in employee compensation for permanent employees to be distributed at the discretion of each director. Additionally, this motion includes replacement items which include a security card access system, and computers. Overall, this budget is a 3.6% increase above the FY 2016 original appropriation. Section 3 of the bill provides intent language for continuous appropriation for prizes, retailer commission, and vendor fees.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	45.00	0	5,696,000	0	5,696,000
Removal of One-Time Expenditures	0.00	0	(29,300)	0	(29,300)
FY 2017 Base	45.00	0	5,666,700	0	5,666,700
Benefit Costs	0.00	0	45,400	0	45,400
Replacement Items	0.00	0	33,200	0	33,200
Statewide Cost Allocation	0.00	0	(12,800)	0	(12,800)
Change in Employee Compensation	0.00	0	76,800	0	76,800
27th Payroll	0.00	0	93,300	0	93,300
FY 2017 Program Maintenance	45.00	0	5,902,600	0	5,902,600
1. Vending Machines and Case Displays	0.00	0	0	0	0
FY 2017 Total	45.00	0	5,902,600	0	5,902,600
Chg from FY 2016 Orig Approp	0.00	0	206,600	0	206,600
% Chg from FY 2016 Orig Approp.	0.0%		3.6%		3.6%

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