

## STATEMENT OF PURPOSE

RS28774 / H0304

This is the FY 2022 original appropriation bill for the Idaho State Lottery. It appropriates a total of \$6,450,500 and caps the number of authorized full-time equivalent positions at 45.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. Funding for replacement items includes \$44,600 for network switches, desktop computers, iMac workstations, and other network equipment. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees and a 2% upward shift in the compensation schedule. Finally, this budget includes two enhancements. Line item 1 provides \$99,000 for anticipated increases for shipping costs associated with scratch games including ticket dispensing machines. Line item 2 provides \$22,500 for ongoing leases for Office 365 and, of that amount, \$10,000 one-time for fiber-optic cable.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	45.00	0	6,299,800	0	6,299,800
Removal of Onetime Expenditures	0.00	0	(75,200)	0	(75,200)
FY 2022 Base	45.00	0	6,224,600	0	6,224,600
Benefit Costs	0.00	0	9,000	0	9,000
Replacement Items	0.00	0	44,600	0	44,600
Statewide Cost Allocation	0.00	0	(9,000)	0	(9,000)
Change in Employee Compensation	0.00	0	59,800	0	59,800
FY 2022 Program Maintenance	45.00	0	6,329,000	0	6,329,000
1. Additional Shipping Costs	0.00	0	99,000	0	99,000
2. IT Infrastructure and Office 365	0.00	0	22,500	0	22,500
FY 2022 Total	45.00	0	6,450,500	0	6,450,500
Chg from FY 2021 Orig Approp	0.00	0	150,700	0	150,700
% Chg from FY 2021 Orig Approp.	0.0%		2.4%		2.4%

#### Contact:

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**DISCLAIMER:** This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).