

STATEMENT OF PURPOSE

RS31533 / S1398

This appropriation to the Idaho State Lottery provides enhancements to the FY 2025 maintenance budget that include 1.00 FTP and funding for a regional sales representative, increased shipping costs, replacement items, and the additional 2% CEC.

FISCAL NOTE

This appropriation provides an additional \$892,100 to the maintenance appropriation provided to the Idaho State Lottery found in Senate Bill 1270. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$823,300 and \$68,800 is onetime. Table 2 shows the adjustments leading to the FY 2025 Total. The total budget for the Idaho State Lottery is \$8,324,200.

Table 1	FTP	Gen	Ded	Fed	Total
1. Regional Sales Representative	1.00	0	64,100	0	64,100
2. Shipping Costs	0.00	0	685,000	0	685,000
Replacement Items	0.00	0	68,800	0	68,800
Additional 2% Change in Employee Compensation	0.00	0	74,200	0	74,200
FY 2025 Budget Enhancements	1.00	0	892,100	0	892,100
% Chg from FY 2025 Maintenance	2.0%	0	12.0%	0	12.0%

Table 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	50.00	0	7,506,900	0	7,506,900
Executive Carry Forward	0.00	0	195,000	0	195,000
FY 2024 Estimated Expenditures	50.00	0	7,701,900	0	7,701,900
Removal of Onetime Expenditures	0.00	0	(332,200)	0	(332,200)
FY 2025 Base	50.00	0	7,369,700	0	7,369,700
Personnel Benefit Costs	0.00	0	(12,800)	0	(12,800)
Inflationary Adjustments	0.00	0	9,000	0	9,000
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	0	29,100	0	29,100
1% Change in Employee Compensation	0.00	0	37,100	0	37,100
FY 2025 Program Maintenance - SB 1270	50.00	0	7,432,100	0	7,432,100
FY 2025 Budget Enhancements	1.00	0	892,100	0	892,100
FY 2025 Total	51.00	0	8,324,200	0	8,324,200
Chg from FY 2024 Orig Approp	1.00	0	817,300	0	817,300
% Chg from FY 2024 Orig Approp.	2.0%		10.9%		10.9%

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).

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