

State Lottery

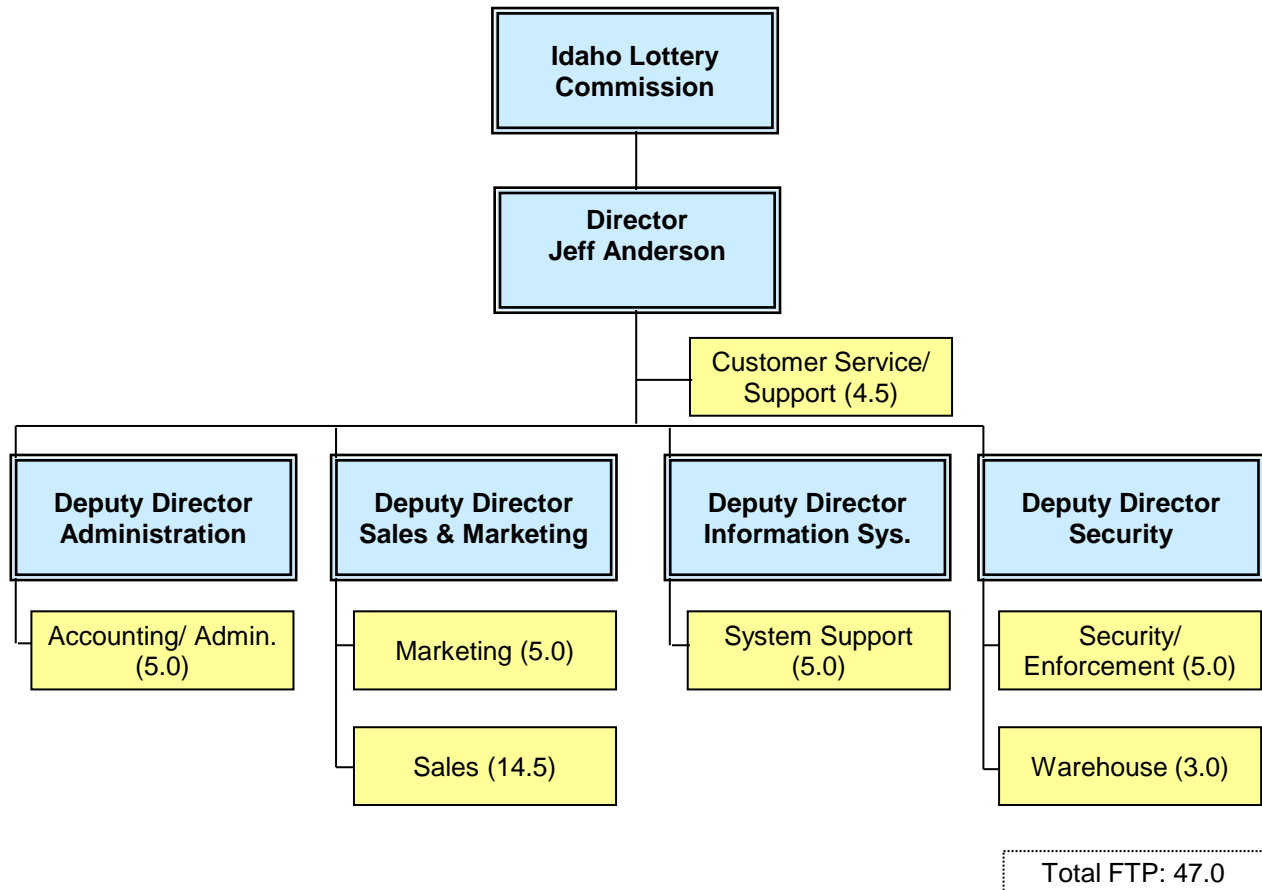
Historical Summary

OPERATING BUDGET	FY 2009 Total App	FY 2009 Actual	FY 2010 Approp	FY 2011 Request	FY 2011 Gov Rec
BY FUND CATEGORY					
Dedicated	11,191,800	8,961,800	11,108,400	11,207,700	11,807,400
Percent Change:		(19.9%)	24.0%	0.9%	6.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,819,000	2,473,800	2,741,700	2,789,300	3,087,900
Operating Expenditures	8,260,900	6,403,500	8,265,800	8,241,700	8,512,800
Capital Outlay	111,900	84,500	100,900	176,700	176,700
Trustee/Benefit	0	0	0	0	30,000
Total:	11,191,800	8,961,800	11,108,400	11,207,700	11,807,400
Full-Time Positions (FTP)	47.00	47.00	47.00	47.00	50.00

Division Description

In 1988, the Legislature authorized a vote by the electorate of Idaho for a constitutional amendment repealing the constitutional ban on lotteries. The mission of the Idaho Lottery is to maximize net income and the resulting annual dividend payments for Idaho public schools and buildings. Since its inception in 1989, the Lottery has produced \$403,250,000 in dividends. The Idaho Lottery Commission is a five-member board appointed by the Governor and serves five-year terms. The commission adopts rules for the agency, approves contracts, and monitors the Idaho Lottery operations.

Organizational Chart



Selected Measures

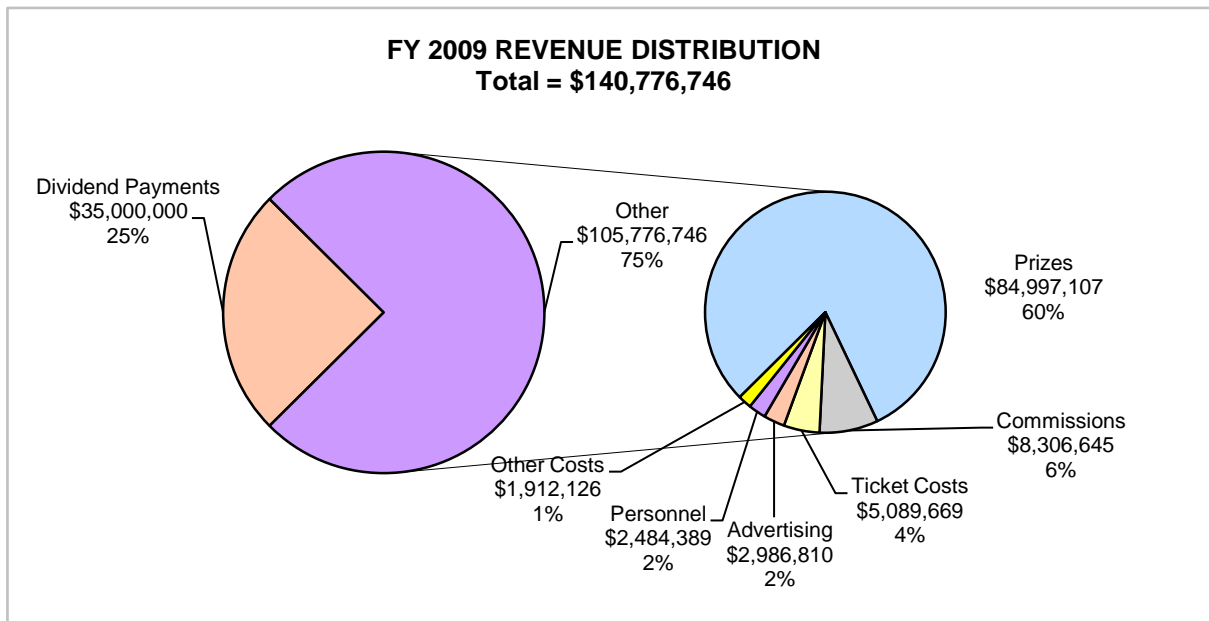
REVENUE DISTRIBUTION

Statutory Requirements:

Prize payout shall be no less than forty-five percent (45%) of lottery revenues.

Administrative costs shall not exceed fifteen percent (15%) of lottery revenue during any fiscal year.

Advertising and promotional costs shall not exceed three and one-half percent (3.5%) of lottery revenue during any fiscal year.



REVENUE DISTRIBUTION FY 2007 - FY 2009

	FY 2007	FY 2008	FY 2009
Dividend Payments	\$34,000,000	\$34,750,000	\$35,000,000
Prizes	\$78,875,202	\$81,463,579	\$84,997,107
Commissions	\$7,660,882	\$8,188,156	\$8,306,645
Ticket Costs	\$2,268,038	\$2,094,071	\$5,089,669
Advertising	\$2,865,196	\$3,054,673	\$2,986,810
Personnel	\$2,417,323	\$2,474,926	\$2,484,389
Other Costs	\$5,220,284	\$4,195,908	\$1,912,126
Total	\$133,306,925	\$136,221,313	\$140,776,746

State Lottery

Comparative Summary

Analyst: Austin

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2010 Original Appropriation	47.00	0	11,108,400	47.00	0	11,108,400
Removal of One-Time Expenditures	0.00	0	(103,900)	0.00	0	(103,900)
FY 2011 Base	47.00	0	11,004,500	47.00	0	11,004,500
Benefit Costs	0.00	0	83,600	0.00	0	10,700
Replacement Items	0.00	0	123,300	0.00	0	123,300
Statewide Cost Allocation	0.00	0	(24,100)	0.00	0	(24,100)
Change in Employee Compensation	0.00	0	20,400	0.00	0	0
FY 2011 Program Maintenance	47.00	0	11,207,700	47.00	0	11,114,400
1. Transfer in Racing Commission	0.00	0	0	3.00	0	693,000
FY 2011 Total	47.00	0	11,207,700	50.00	0	11,807,400
Change from Original Appropriation	0.00	0	99,300	3.00	0	699,000
% Change from Original Appropriation			0.9%			6.3%

State Lottery

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation					
	47.00	0	11,108,400	0	11,108,400
Removal of One-Time Expenditures					
Agency Request	0.00	0	(103,900)	0	(103,900)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(103,900)</i>	<i>0</i>	<i>(103,900)</i>
FY 2011 Base					
Agency Request	47.00	0	11,004,500	0	11,004,500
<i>Governor's Recommendation</i>	<i>47.00</i>	<i>0</i>	<i>11,004,500</i>	<i>0</i>	<i>11,004,500</i>
Benefit Costs					
Agency Request	0.00	0	83,600	0	83,600
<i>The Governor recommends a \$72,900 premium holiday reduction.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>10,700</i>	<i>0</i>	<i>10,700</i>
Replacement Items					
The replacement items requested include: \$82,500 for three replacement vehicles for sales representatives, \$3,000 for one network server, \$12,000 for 15 desktops, \$2,000 for two laptops, \$20,000 for software upgrades, \$2,300 for security equipment, and \$1,500 for a warehouse router.					
Agency Request	0.00	0	123,300	0	123,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>123,300</i>	<i>0</i>	<i>123,300</i>
Statewide Cost Allocation					
Agency Request	0.00	0	(24,100)	0	(24,100)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(24,100)</i>	<i>0</i>	<i>(24,100)</i>
Change in Employee Compensation					
Agency Request	0.00	0	20,400	0	20,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2011 Program Maintenance					
Agency Request	47.00	0	11,207,700	0	11,207,700
<i>Governor's Recommendation</i>	<i>47.00</i>	<i>0</i>	<i>11,114,400</i>	<i>0</i>	<i>11,114,400</i>
1. Transfer in Racing Commission					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends consolidating responsibilities of the Racing Commission under the Lottery Commission which has expertise in regulating gaming and providing oversight. This reorganization will produce cost savings and efficiencies. This decision unit includes the one-time health insurance premium holiday proposed by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>0</i>	<i>693,000</i>	<i>0</i>	<i>693,000</i>
FY 2011 Total					
Agency Request	47.00	0	11,207,700	0	11,207,700
<i>Governor's Recommendation</i>	<i>50.00</i>	<i>0</i>	<i>11,807,400</i>	<i>0</i>	<i>11,807,400</i>
Agency Request					
Change from Original App	0.00	0	99,300	0	99,300
% Change from Original App	0.0%		0.9%		0.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>3.00</i>	<i>0</i>	<i>699,000</i>	<i>0</i>	<i>699,000</i>
<i>% Change from Original App</i>	<i>6.4%</i>		<i>6.3%</i>		<i>6.3%</i>