

## STATEMENT OF PURPOSE

### RS25480

This is the FY 2018 appropriation to the Idaho State Lottery in the amount of \$6,189,300 with a full-time equivalent cap at 45. This appropriation includes benefit cost increases, Statewide Cost Allocation, cybersecurity insurance, and a 3% CEC. 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 servers and computers. Line items include \$78,800 to hire a POST certified detective, \$64,500 to hire a marketing project manager, \$30,000 one-time to train employees and retailers on the new gaming system, and \$47,500 one-time to extend internet connection in the headquarters. Overall, this budget is a 4.9% increase above the FY 2017 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 2017 Original Appropriation	45.00	0	5,902,600	0	5,902,600
Removal of One-Time Expenditures	0.00	0	(129,500)	0	(129,500)
FY 2018 Base	45.00	0	5,773,100	0	5,773,100
Benefit Costs	0.00	0	36,900	0	36,900
Replacement Items	0.00	0	66,700	0	66,700
Statewide Cost Allocation	0.00	0	15,500	0	15,500
Change in Employee Compensation	0.00	0	75,900	0	75,900
FY 2018 Program Maintenance	45.00	0	5,968,100	0	5,968,100
1. POST Certified Detective	0.00	0	78,800	0	78,800
2. Marketing Project Manager	0.00	0	64,500	0	64,500
3. Training for New Gaming System	0.00	0	30,000	0	30,000
4. Headquarters Internet Extension	0.00	0	47,500	0	47,500
Cybersecurity Insurance	0.00	0	400	0	400
FY 2018 Total	45.00	0	6,189,300	0	6,189,300
Chg from FY 2017 Orig Approp	0.00	0	286,700	0	286,700
% Chg from FY 2017 Orig Approp.	0.0%		4.9%		4.9%

#### 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).**