

FY23 Budget Performance Review

Agency Name and Number

Lead Administrator: Jay Finks

Lead Financial Officer: Tiffany Mather

Agency Mission

The mission of the Oklahoma Lottery Commission is to maximize revenues for public education through the creation and marketing of fun and entertaining products consistent with the highest levels of service, integrity, responsible gambling principles and public accountability.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

Oklahoma Lottery

FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
435	Oklahoma Lottery			\$381,418,730			\$381,418,730
							\$0
Total		\$0	\$0	\$381,418,730	\$0	\$0	\$381,418,730

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
							\$0
							\$0
							\$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'21 and FY'22?

1.) Are there any services no longer provided because of budget cuts?

There have been previous spending reductions in the past because of the restrictive nature of our law which also restricted the Lottery's ability to maximize profits. We are now in a mode where we can improve prize payouts and increase spending that will result in increased profits for education.

2.) What services are provided at a higher cost to the user?

Not applicable.

3.) What services are still provided but with a slower response rate?

Not applicable.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

By Board, OMES, and cabinet secretary approval, employees were provided one incentive pay for exceeding the agency's annual sales goal. Any employee pay increases were done following state mandate.

FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
435	Oklahoma Lottery	\$0	\$0	\$392,527,718	\$0	\$392,527,718	2.91%
Total		\$0	\$0	\$392,527,718	\$0	\$392,527,718	2.91%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'23 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Maximize profits for education	
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$0
Total Increase above FY-21 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)

How would the agency handle a 2% appropriation reduction in FY '23?

Is the agency seeking any fee increases for FY '23?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18
Not applicable							

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	
Not applicable	
2.) Are any of those funds inadequate to pay for the federal mandate?	
Not applicable	
3.) What would the consequences be of ending all of the federal funded programs for your agency?	
Not applicable	
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	
Not applicable	
5.) Has the agency requested any additional federal earmarks or increases?	
Not applicable	

FY'22 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
435	Oklahoma Lottery	12		32		22	10
Total		12	0	32	0	22	10

FTE History						
Division #	Division Name	2022 Budgeted	2021	2020	2018	2013
435	Oklahoma Lottery	32.0	31.0	29.0	28.0	26.0
Total		32.0	31.0	29.0	28.0	26.0

Performance Measure Review					
Program Name	FY 21	FY 20	FY 19	FY 18	FY 17

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance
Fund number: Fund name			
Describe fund purpose and revenue source			