

**FY 2024 Budget Performance Review**

**43500 Oklahoma Lottery Commission**

Lead Administrator:

Lead Financial Officer:

**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'23 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1010000	Executive			\$316,777			\$316,777
1020000	Security			\$549,506			\$549,506
1040000	Administration			\$1,203,072			\$1,203,072
1060000	Operations			\$93,525,936			\$93,525,936
1051000	Sales			\$1,235,576			\$1,235,576
1052000	Marketing			\$5,091,157			\$5,091,157
8800010	IT			\$407,357			\$407,357
1071000	Prizes & Retail Commission			\$263,615,683			\$263,615,683
							\$0
							\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$365,945,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$365,945,064</b>

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'22 Carryover by Funding Source**

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	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'22 and FY'23?**

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

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

Not applicable. Services provided are in the form of lottery tickets that are purchased by the player.

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?

Individual performance raises may be given.

**FY'24 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1010000	Executive	\$0	\$0	\$316,777	\$0	\$316,777	0.00%
1020000	Security	\$0	\$0	\$549,506	\$0	\$549,506	0.00%
1040000	Administration	\$0	\$0	\$1,203,072	\$0	\$1,203,072	0.00%
1060000	Operations	\$0	\$0	\$93,525,936	\$0	\$93,525,936	0.00%
1051000	Sales	\$0	\$0	\$1,235,576	\$0	\$1,235,576	0.00%
1052000	Marketing	\$0	\$0	\$5,091,157	\$0	\$5,091,157	0.00%
8800010	IT	\$0	\$0	\$407,357	\$0	\$407,357	0.00%
1071000	Prizes & Retail Commission	\$0	\$0	\$263,615,683	\$0	\$263,615,683	0.00%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$365,945,064</b>	<b>\$0</b>	<b>\$365,945,064</b>	<b>0.00%</b>

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

**FY'24 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
	<b>Top Five Request Subtotal:</b>	<b>\$0</b>
<b>Total Increase above FY-23 Budget (including all requests)</b>		<b>\$ -</b>
<b>Difference between Top Five requests and total requests:</b>		<b>\$0</b>

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?	
No.	

How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)	
Not applicable.	

How would the agency handle a 2% appropriation reduction in FY '24?	
Not applicable.	

Is the agency seeking any fee increases for FY '24?		
Increase 1	No	
Increase 2		
Increase 3		
		Fee Increase Request (\$)
		Statutory change required? (Yes/No)

What are the agency's top 3 capital or technology (one-time) requests, if applicable?		
Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
	Not applicable.						

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	
2.) Are any of those funds inadequate to pay for the federal mandate?	
3.) What would the consequences be of ending all of the federal funded programs for your agency?	
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	
5.) Has the agency requested any additional federal earmarks or increases?	

FY'23 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
Total		0	0	0	0	0	0

FTE History						
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
Total		0.0	0.0	0.0	0.0	0.0

Performance Measure Review					
Program Name	FY 22	FY 21	FY 20	FY 19	FY 18

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
Fund number: Fund name			
Describe fund purpose and revenue source			

FY 2023 Current Employee Telework Summary						
List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
123 Robert S Kerr, Flr. 8	Oklahoma City	Oklahoma	32			32
						0

						0
						0
						0
					<b>Total Agency Employees</b>	<b>32</b>