

**FY 2025 Budget Performance Review
43500 Oklahoma Lottery Commission**

Version Original

Date submitted

9/28/2023

Lead Administrator:

Lead Financial Officer: Audra Eccles

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

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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 2024 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1010000	Executive	1					1
1020000	Security	1	2.5		2.5		1
1040000	Administration	2	6		7	1	
1060000	Operations	1	1		1		1
1051000	Sales	1	10.1		10.1	1	
1052000	Marketing	1	5		4	1	1
8800010	IT		1		1		
Total		7	25.6	0	25.6	3	4

FTE History by Fiscal Year

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
1010000	Executive	1.0	1.0	1.0	2.0	1.3	1.0
1020000	Security	3.5	3.0	4.0	4.0	3.0	3.0
1040000	Administration	8.0	7.0	6.8	7.0	6.0	8.0
1060000	Operations	2.0	2.0	2.0	1.0	1.0	0.0
1051000	Sales	11.1	10.0	12.4	10.0	9.0	7.0
1052000	Marketing	6.0	6.0	7.5	9.0	8.0	7.0
8800010	IT	1.0	1.0	1.0	1.0	1.0	2.0
Total		32.6	30.0	34.7	34.0	29.3	28.0

Performance Measure Review

Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019

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Revolving Funds (200 Series Funds)

<i>Please provide fund number, fund name, description, and revenue source</i>	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
Fund number: Fund name			
<i>Describe fund purpose and revenue source</i>			

FY 2024 Current Employee Telework Summary

<i>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 (headcount), not budgeted or actual FTE.</i>			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	30			30
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
Total Agency Employees						30