

## **FY 2025 Budget Performance Review**

### **43500 Oklahoma Lottery Commission**

**Version**      **Original**  
**Lead Administrator:**

**Date submitted**  
**Lead Financial Officer: Audra Eccles**

9/28/2023

## 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.***

## FY'24 Budgeted Department Funding By Source

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'23 Carryover by Funding Source

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'23 and FY'24?

- 1.) Are there any services no longer provided because of budget cuts?
- 2.) What services are provided at a higher cost to the user?
- 3.) What services are still provided but with a slower response rate?

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

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## FY'25 Requested Funding By Department and Source

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

## FY'25 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-24 Budget (including all requests)</b>		<b>\$ -</b>
Difference between Top Five requests and total requests:		<b>\$0</b>
<b>Does the agency have any costs associated with the Pathfinder retirement system and federal employees?</b>		

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#### Is the agency seeking any fee increases for FY '25?

Is the agency seeking any fee increases for FY 25?		
	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	No	
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 LRPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
	N/A						

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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	
8800010 IT			1		1		1
<b>Total</b>		<b>7</b>	<b>25.6</b>	<b>0</b>	<b>25.6</b>	<b>3</b>	<b>4</b>

**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
<b>Total</b>		<b>32.6</b>	<b>30.0</b>	<b>34.7</b>	<b>34.0</b>	<b>29.3</b>	<b>28.0</b>

**Performance Measure Review**

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

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## Revolving Funds (200 Series Funds)

**Please provide fund number, fund name, description, and revenue source**

#### 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

**11.2024 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 (headcount), not budgeted or actual FTE.

**Full-time and Part-time Employees (#)**