

Iowa Lottery Authority Budgets

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Iowa Lottery Authority

Mission Statement

The Iowa Lottery strives to administer lottery games in a secure manner to maximize revenue while maintaining the dignity of the state and the welfare of its people.

Description

To achieve its mission the Iowa Lottery Authority has established three subunits: 1) Administrative Division, 2) Securities and Licensing Division, and 3) Marketing Education & Information Division.

The Administrative Division develops and implements strategies to increase gross revenue and develops and implements controls to increase the net revenue. Manages the activities affecting the entire Lottery; including personnel, budget, training, accounting, data processing, purchasing, supplies and services. Sets Lottery goals and objectives and makes final determination on games, prizes and marketing programs. The Security Division designs and implements security policies and procedures affecting computer

systems, facilities, Lottery and vendor personnel, and product control to insure the total and complete honesty and integrity of the Lottery. Protects the Lottery's premises from intrusion or harm, and recommends unusual circumstances for investigation. Coordinates all licensing matters pertaining to the Lottery. Interprets license rules and recommends appropriate action. Reviews and recommends the selection of all equipment used for Lottery drawings and events. Maintains all equipment to insure randomization of drawings and jackpot events. The Marketing Division is responsible for marketing Lottery products to the State's consumers to achieve projected sales goals. Develops and implements strategies to encourage sales productivity of the Lottery retailer base, develops and implements advertising strategies for the marketing of Lottery products to maximize sales potential, and designs future Lottery products that incorporate elements the public prefers, thus maximizing public acceptance and participation. Monitors the volume of ticket sales, reviews statistical reports of regional data and sales trends so that optimum sales can be achieved.

Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Total Dollar Transfers to State	85,524,619.37	67,244,584	67,244,584	67,244,584	67,244,584	67,244,584
Total Dollar Sales	366,910,923.49	324,920,000	324,920,000	324,920,000	324,920,000	324,920,000

Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Interest, Dividends, Bonds & Loans	236,772	750,000	578,500	578,500	515,200	515,200
Fees, Licenses & Permits	4,175	5,000	5,000	5,000	5,000	5,000
Refunds & Reimbursements	21,774	1,500	1,500	1,500	1,500	1,500
Sales, Rents & Services	367,034,072	324,921,500	333,821,500	333,821,500	333,821,500	333,821,500
Miscellaneous	136,410	1,231,000	708,500	708,500	138,800	138,800
Beginning Balance and Adjustments	8,183,926	10,698,752	9,904,523	10,698,752	9,904,523	10,698,752
Total Resources	375,617,128	337,607,752	345,019,523	345,813,752	344,386,523	345,180,752
Expenditures						
Personal Services	10,110,679	11,302,592	11,302,592	11,302,592	11,302,592	11,302,592
Travel & Subsistence	506,328	720,000	772,999	772,999	698,000	698,000
Supplies & Materials	148,446	167,000	167,000	167,000	167,000	167,000
Contractual Services and Transfers	105,352,437	94,419,635	95,565,541	95,565,541	94,023,232	94,023,232
Equipment & Repairs	781,749	686,002	843,200	843,200	729,200	729,200
Claims & Miscellaneous	248,073,850	219,606,771	226,459,668	226,459,668	227,557,976	227,557,976
Licenses, Permits, Refunds & Other	3,105	7,000	4,000	4,000	4,000	4,000
Plant Improvements & Additions	(58,217)	0	0	0	0	0
Balance Carry Forward	10,698,752	10,698,752	9,904,523	10,698,752	9,904,523	10,698,752
Total Expenditures	375,617,128	337,607,752	345,019,523	345,813,752	344,386,523	345,180,752
Full Time Equivalents	108	112	112	112	112	112

Appropriations Detail

Fund Detail

Iowa Lottery Authority Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Lottery Authority	375,617,128	337,607,752	345,019,523	345,813,752	344,386,523	345,180,752
Lottery Fund	372,242,505	334,261,129	339,895,291	343,161,129	339,895,291	343,161,129
Lottery Jackpot Winners	3,374,623	3,346,623	5,124,232	2,652,623	4,491,232	2,019,623

Lottery Fund

Fund Description

This account receives proceeds from lottery sales to provide for non- appropriated lottery expenses.

Lottery Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	5,050,529	8,831,129	5,565,291	8,831,129	5,565,291	8,831,129
Adjustment to Balance Forward	20	0	0	0	0	0
Interest	122,526	500,000	500,000	500,000	500,000	500,000
Fees, Licenses & Permits	4,175	5,000	5,000	5,000	5,000	5,000
Refunds & Reimbursements	21,774	1,500	1,500	1,500	1,500	1,500
Sale Of Equipment & Salvage	0	1	0	0	0	0
Other Sales & Services	367,034,072	324,921,499	333,821,500	333,821,500	333,821,500	333,821,500
Other	9,410	2,000	2,000	2,000	2,000	2,000
Total Lottery Fund	372,242,505	334,261,129	339,895,291	343,161,129	339,895,291	343,161,129
Expenditures						
Personal Services-Salaries	10,110,679	11,302,592	11,302,592	11,302,592	11,302,592	11,302,592
Personal Travel In State	47,234	110,000	110,000	110,000	110,000	110,000
State Vehicle Operation	196,825	285,000	285,000	285,000	285,000	285,000
Depreciation	222,452	265,000	317,999	317,999	243,000	243,000
Personal Travel Out of State	39,818	60,000	60,000	60,000	60,000	60,000
Office Supplies	84,357	82,000	82,000	82,000	82,000	82,000
Facility Maintenance Supplies	14,104	18,000	18,000	18,000	18,000	18,000
Other Supplies	33,644	39,000	39,000	39,000	39,000	39,000
Printing & Binding	8,390	20,000	20,000	20,000	20,000	20,000
Food	1,315	1,000	1,000	1,000	1,000	1,000
Postage	6,636	7,000	7,000	7,000	7,000	7,000
Communications	263,434	317,098	186,000	186,000	186,000	186,000

Lottery Fund Detail (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Rentals	309,412	1,272,996	1,738,300	1,738,300	1,738,300	1,738,300
Utilities	87,942	101,000	101,000	101,000	101,000	101,000
Professional & Scientific Services	7,812,774	7,821,157	8,084,213	8,084,213	5,949,434	5,949,434
Outside Services	1,251,248	1,401,000	1,095,200	1,095,200	1,180,200	1,180,200
Intra-State Transfers	88,024,619	69,744,584	70,210,728	70,210,728	70,718,198	70,718,198
Advertising & Publicity	6,875,657	13,001,800	13,357,800	13,357,800	13,357,800	13,357,800
Outside Repairs/Service	174,841	155,000	161,300	161,300	161,300	161,300
Attorney General Reimbursements	120,260	130,000	130,000	130,000	130,000	130,000
Auditor of State Reimbursements	76,393	100,000	100,000	100,000	100,000	100,000
Reimbursement to Other Agencies	233,435	250,000	276,000	276,000	276,000	276,000
ITS Reimbursements	122,421	125,000	125,000	125,000	125,000	125,000
Equipment	67,442	9	0	0	0	0
Office Equipment	5,165	0	0	0	0	0
Equipment - Non-Inventory	203,998	269,993	294,000	294,000	270,000	270,000
Claims	219,014,481	193,151,515	199,136,196	199,136,196	200,867,504	200,867,504
Other Expense & Obligations	23,805,836	21,062,254	22,426,472	22,426,472	22,426,472	22,426,472
Inventory	3,746,533	3,914,000	4,112,000	4,112,000	4,112,000	4,112,000
Interest Expense/Princ/Securities	0	2	0	0	0	0
Licenses	335	1	1	1	1	1
Fees	2,770	1,999	2,999	2,999	2,999	2,999
Refunds-Other	0	5,000	1,000	1,000	1,000	1,000
Capitals	(58,217)	0	0	0	0	0
Balance Carry Forward (Funds)	8,831,129	8,831,129	5,565,291	8,831,129	5,565,291	8,831,129
IT Equipment	505,144	416,000	549,200	549,200	459,200	459,200
Total Lottery Fund	372,242,505	334,261,129	339,895,291	343,161,129	339,895,291	343,161,129