

Iowa Lottery Authority Budgets

This page left intentionally blank

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 2018	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
	Actuals	Current Year	Total	Total Governor's	Total	Total Governor's
	Achieved	Budget Estimate	Department	Recommended	Department	Recommended
		Target	Request Target	Target	Request Target	Target
Total Dollar Transfers to State	84,596,200	68,618,023	68,618,023	68,618,023	68,618,023	68,618,023
Total Dollar Sales	370,956,887	338,300,000	338,300,000	338,300,000	338,300,000	338,300,000

Financial Summary

Object Category	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Interest, Dividends, Bonds & Loans	297,291	515,200	500,001	500,001	500,001	500,001
Fees, Licenses & Permits	3,850	5,000	5,000	5,000	5,000	5,000
Refunds & Reimbursements	5,982	1,500	1,500	1,500	1,500	1,500
Sales, Rents & Services	370,769,426	338,301,500	346,501,500	346,501,500	354,651,500	354,651,500
Miscellaneous	153,770	138,800	153,999	153,999	153,999	153,999
Beginning Balance and Adjustments	6,753,046	7,014,675	6,753,046	7,014,675	6,753,046	7,014,675
Total Resources	377,983,365	345,976,675	353,915,046	354,176,675	362,065,046	362,326,675
Expenditures						
Personal Services	10,634,715	11,637,508	11,637,508	11,637,508	11,637,508	11,637,508
Travel & Subsistence	362,146	884,000	662,800	662,800	632,800	632,800
Supplies & Materials	194,550	167,000	167,000	167,000	167,000	167,000
Contractual Services and Transfers	104,872,113	94,007,942	96,463,642	96,463,642	98,714,517	98,714,517
Equipment & Repairs	871,940	744,200	744,200	744,200	744,200	744,200
Claims & Miscellaneous	254,030,279	231,517,350	237,482,850	237,482,850	243,411,975	243,411,975
Licenses, Permits, Refunds & Other	2,945	4,000	4,000	4,000	4,000	4,000
Balance Carry Forward	7,014,675	7,014,675	6,753,046	7,014,675	6,753,046	7,014,675
Total Expenditures	377,983,365	345,976,675	353,915,046	354,176,675	362,065,046	362,326,675
Full Time Equivalents						
	107	112	112	112	112	112

Fund Detail

Iowa Lottery Authority Fund Detail

Funds	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Lottery Authority	377,983,365	345,976,675	353,915,046	354,176,675	362,065,046	362,326,675
Lottery Fund	377,178,044	345,804,075	353,093,323	354,004,075	361,243,323	362,154,075
Lottery Jackpot Winners	805,320	172,600	821,723	172,600	821,723	172,600

Lottery Fund

Fund Description

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

Lottery Fund Detail

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	6,083,323	6,994,075	6,083,323	6,994,075	6,083,323	6,994,075
Interest	313,694	500,000	500,000	500,000	500,000	500,000
Fees, Licenses & Permits	3,850	5,000	5,000	5,000	5,000	5,000
Refunds & Reimbursements	5,982	1,500	1,500	1,500	1,500	1,500
Sale Of Equipment & Salvage	303	0	0	0	0	0
Other Sales & Services	370,769,123	338,301,500	346,501,500	346,501,500	354,651,500	354,651,500
Other	1,770	2,000	2,000	2,000	2,000	2,000
Total Lottery Fund	377,178,044	345,804,075	353,093,323	354,004,075	361,243,323	362,154,075
Expenditures						
Personal Services-Salaries	10,634,715	11,637,508	11,637,508	11,637,508	11,637,508	11,637,508
Personal Travel In State	15,289	85,000	85,000	85,000	85,000	85,000
State Vehicle Operation	196,510	285,000	285,000	285,000	285,000	285,000
Depreciation	105,770	454,000	225,000	225,000	195,000	195,000
Personal Travel Out of State	44,577	60,000	67,800	67,800	67,800	67,800
Office Supplies	75,594	82,000	82,000	82,000	82,000	82,000
Facility Maintenance Supplies	65,557	18,000	18,000	18,000	18,000	18,000
Other Supplies	36,970	39,000	39,000	39,000	39,000	39,000
Printing & Binding	10,088	20,000	20,000	20,000	20,000	20,000

Lottery Fund Detail (Continued)

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Food	780	1,000	1,000	1,000	1,000	1,000
Postage	5,561	7,000	7,000	7,000	7,000	7,000
Communications	170,146	215,800	215,800	215,800	215,800	215,800
Rentals	305,225	320,000	320,000	320,000	320,000	320,000
Utilities	95,757	101,000	101,000	101,000	101,000	101,000
Professional & Scientific Services	8,397,069	6,759,191	8,037,785	8,037,785	9,369,345	9,369,345
Outside Services	995,618	1,189,728	1,149,728	1,149,728	1,049,728	1,049,728
Intra-State Transfers	87,096,200	71,118,023	72,007,129	72,007,129	72,700,444	72,700,444
Advertising & Publicity	7,171,034	13,537,000	13,865,000	13,865,000	14,191,000	14,191,000
Outside Repairs/Service	105,640	136,200	136,200	136,200	136,200	136,200
Attorney General Reimbursements	121,674	130,000	130,000	130,000	130,000	130,000
Auditor of State Reimbursements	90,274	100,000	100,000	100,000	100,000	100,000
Reimbursement to Other Agencies	228,500	276,000	276,000	276,000	276,000	276,000
ITS Reimbursements	94,977	125,000	125,000	125,000	125,000	125,000
Equipment	33,508	1	0	0	0	0
Equipment - Non-Inventory	248,125	269,999	270,000	270,000	270,000	270,000
Claims	225,719,255	204,672,000	209,944,600	209,944,600	215,185,050	215,185,050
Other Expense & Obligations	24,280,744	22,746,100	23,295,500	23,295,500	23,841,550	23,841,550
Inventory	3,245,561	3,947,250	4,090,750	4,090,750	4,233,375	4,233,375
Licenses	345	500	500	500	500	500
Fees	2,600	2,500	2,500	2,500	2,500	2,500
Refunds-Other	0	1,000	1,000	1,000	1,000	1,000
Balance Carry Forward (Funds)	6,994,075	6,994,075	6,083,323	6,994,075	6,083,323	6,994,075
IT Equipment	590,307	474,200	474,200	474,200	474,200	474,200
Total Lottery Fund	377,178,044	345,804,075	353,093,323	354,004,075	361,243,323	362,154,075