

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 2015	FY 2016	FY 2017	FY 2017
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Total Dollar Transfers to State	72,365,900	66,659,616	66,659,616	66,659,616
Total Dollar Sales	324,767,416	321,150,000	321,150,000	321,150,000

Financial Summary

Object Category	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Interest, Dividends, Bonds & Loans	254,883	750,000	750,000	750,000
Fees, Licenses & Permits	3,800	5,000	5,000	5,000
Refunds & Reimbursements	1,260	1,500	1,500	1,500
Sales, Rents & Services	326,355,427	321,151,500	321,021,500	321,021,500
Miscellaneous	129,340	1,367,000	1,231,000	1,231,000
Beginning Balance and Adjustments	9,904,591	8,183,906	9,904,523	9,904,523
Total Resources	336,649,301	331,458,906	332,913,523	332,913,523
Expenditures				
Personal Services	10,072,632	10,965,362	11,443,330	11,443,330
Travel & Subsistence	656,459	730,000	720,000	720,000
Supplies & Materials	146,717	(1,533,617)	167,000	167,000
Contractual Services and Transfers	90,869,774	94,047,465	94,220,685	94,220,685
Equipment & Repairs	627,982	730,000	636,000	636,000
Claims & Miscellaneous	223,047,645	216,608,173	215,814,985	215,814,985
Licenses, Permits, Refunds & Other	9,275	7,000	7,000	7,000
Plant Improvements & Additions	3,034,910	0	0	0
Balance Carry Forward	8,183,906	9,904,523	9,904,523	9,904,523
Total Expenditures	336,649,301	331,458,906	332,913,523	332,913,523
Full Time Equivalents	109	112	112	112

Appropriations Detail

Fund Detail

Iowa Lottery Authority Fund Detail

Funds	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Lottery Authority	336,649,301	331,458,906	332,913,523	332,913,523
Lottery Fund	332,004,224	326,710,529	327,095,291	327,095,291
Lottery Jackpot Winners	4,645,077	4,748,377	5,818,232	5,818,232

Lottery Fund

Fund Description

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

Lottery Fund Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	5,565,291	5,050,529	5,565,291	5,565,291
Adjustment to Balance Forward	68	0	0	0
Interest	76,038	500,000	500,000	500,000
Fees, Licenses & Permits	3,800	5,000	5,000	5,000
Refunds & Reimbursements	1,260	1,500	1,500	1,500
Sale Of Real Estate	1,540,925	0	0	0
Other Sales & Services	324,814,502	321,151,500	321,021,500	321,021,500
Other	2,340	2,000	2,000	2,000
Total Lottery Fund	332,004,224	326,710,529	327,095,291	327,095,291
Expenditures				
Personal Services-Salaries	10,072,632	10,965,362	11,443,330	11,443,330
Personal Travel In State	108,016	38,865	110,000	110,000
State Vehicle Operation	274,706	417,784	285,000	285,000
Depreciation	237,823	215,000	265,000	265,000
Personal Travel Out of State	35,914	58,351	60,000	60,000
Office Supplies	79,683	(415,081)	82,000	82,000
Facility Maintenance Supplies	17,798	11,166	18,000	18,000
Other Supplies	35,546	48,811	39,000	39,000
Printing & Binding	6,291	20,000	20,000	20,000
Food	1,280	342	1,000	1,000
Postage	6,118	7,000	7,000	7,000
Communications	274,805	180,000	180,000	180,000

Lottery Fund Detail (Continued)

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Rentals	328,910	1,793,333	2,088,000	2,088,000
Utilities	126,902	101,000	101,000	101,000
Professional & Scientific Services	6,877,777	7,851,516	7,731,301	7,731,301
Outside Services	1,316,173	1,429,711	835,000	835,000
Intra-State Transfers	74,517,068	69,159,616	69,744,584	69,744,584
Advertising & Publicity	6,762,057	12,851,000	12,845,800	12,845,800
Outside Repairs/Service	142,057	96,289	105,000	105,000
Attorney General Reimbursements	119,061	146,000	141,000	141,000
Auditor of State Reimbursements	70,653	84,000	84,000	84,000
Reimbursement to Other Agencies	228,911	265,000	255,000	255,000
ITS Reimbursements	105,400	90,000	110,000	110,000
Equipment	58,991	110,008	8	8
Office Equipment	151,276	0	0	0
Equipment - Non-Inventory	195,103	269,992	269,992	269,992
Claims	197,397,868	190,207,767	189,611,640	189,611,640
Other Expense & Obligations	21,036,244	20,661,201	20,810,345	20,810,345
Inventory	3,098,266	3,910,000	3,914,000	3,914,000
Interest Expense/Princ/Securities	3,568	214,205	0	0
Licenses	255	0	0	0
Fees	8,652	2,000	2,000	2,000
Refunds-Other	368	5,000	5,000	5,000
Capitals	3,034,910	0	0	0
Balance Carry Forward (Funds)	5,050,529	5,565,291	5,565,291	5,565,291
IT Equipment	222,612	350,000	366,000	366,000
Total Lottery Fund	332,004,224	326,710,529	327,095,291	327,095,291