



OPERATING BUDGET

FOR FISCAL YEAR 2024

Submitted to the
Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board

by

Texas Lottery Commission

December 1, 2023

Operating Budget

For Fiscal Year 2024

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CERTIFICATE

Agency Name Texas Lottery Commission

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Gary Grief
Signature

Gary Grief
Printed Name

Executive Director
Title

November 28, 2023
Date

Board or Commission Chair

Robert G. Rivera
Signature

Robert G. Rivera
Printed Name

Chairman
Title

November 29, 2023
Date

Chief Financial Officer

Sergio Rey
Signature

Sergio Rey
Printed Name

Controller
Title

November 28, 2023
Date

**Texas Lottery Commission
Operating Budget for Fiscal Year 2024**

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Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

362 Texas Lottery Commission

	GENERAL REVENUE FUNDS		GR DEDICATED						ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Run Self-supporting, Revenue-producing, and Secure Lottery										
1.1.1. Lottery Operations			4,013,016	4,764,743					4,013,016	4,764,743
1.1.2. Lottery Field Operations			3,267,844	3,862,182					3,267,844	3,862,182
1.1.3. Product Development			7,541,149	6,365,768					7,541,149	6,365,768
1.1.4. Security			4,913,770	5,823,996					4,913,770	5,823,996
1.1.5. Central Administration			13,867,184	15,402,137					13,867,184	15,402,137
1.1.6. Lottery Operator Contract(S)			177,372,746	159,252,723					177,372,746	159,252,723
1.1.7. Scratch Ticket Product. Contract(S)			57,403,260	72,589,133					57,403,260	72,589,133
1.1.8. Promote Lottery Games Contract(S)			10,176,586	10,000,000					10,176,586	10,000,000
1.1.9. Drawing & Broadcast Contract(S)			2,255,918	2,260,725					2,255,918	2,260,725
1.1.10. Retailer Bonus			2,080,000	2,010,000					2,080,000	2,010,000
1.1.11. Retailer Commissions			27,972,600	39,165,000					27,972,600	39,165,000
Total, Goal			310,864,073	321,496,407					310,864,073	321,496,407
Goal: 2. Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully										
2.1.1. Bingo Licensing	484,112	675,065							484,112	675,065
2.1.2. Bingo Education And Development	77,241	103,403							77,241	103,403
2.1.3. Bingo Law Compliance Field Oper	983,048	1,441,122							983,048	1,441,122
2.1.4. Bingo Prize Fee Collection & Acct	240,827	287,565							240,827	287,565
Total, Goal	1,785,228	2,507,155							1,785,228	2,507,155
Total, Agency	1,785,228	2,507,155	310,864,073	321,496,407					312,649,301	324,003,562
Total FTEs									288.8	321.5

2.A. Summary of Budget By Strategy

DATE : 11/28/2023

TIME : 1:32:59PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 362 Agency name: Texas Lottery Commission

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Run Self-supporting, Revenue-producing, and Secure Lottery			
1 <i>Generate Revenue through Ticket Sales</i>			
1 LOTTERY OPERATIONS	\$8,675,797	\$4,013,016	\$4,764,743
2 LOTTERY FIELD OPERATIONS	\$3,076,726	\$3,267,844	\$3,862,182
3 PRODUCT DEVELOPMENT	\$5,784,162	\$7,541,149	\$6,365,768
4 SECURITY	\$5,359,013	\$4,913,770	\$5,823,996
5 CENTRAL ADMINISTRATION	\$13,324,588	\$13,867,184	\$15,402,137
6 LOTTERY OPERATOR CONTRACT(S)	\$148,667,480	\$177,372,746	\$159,252,723
7 SCRATCH TICKET PRODUCT. CONTRACT(S)	\$62,285,931	\$57,403,260	\$72,589,133
8 PROMOTE LOTTERY GAMES CONTRACT(S)	\$10,164,234	\$10,176,586	\$10,000,000
9 DRAWING & BROADCAST CONTRACT(S)	\$2,146,833	\$2,255,918	\$2,260,725
10 RETAILER BONUS	\$2,100,000	\$2,080,000	\$2,010,000
11 RETAILER COMMISSIONS	\$24,155,125	\$27,972,600	\$39,165,000
TOTAL, GOAL 1	\$285,739,889	\$310,864,073	\$321,496,407
2 Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully			
1 <i>Curtail Violations of Bingo Laws/Rules</i>			
1 BINGO LICENSING	\$464,040	\$484,112	\$675,065
2 BINGO EDUCATION AND DEVELOPMENT	\$88,938	\$77,241	\$103,403
3 BINGO LAW COMPLIANCE FIELD OPER	\$955,173	\$983,048	\$1,441,122
4 BINGO PRIZE FEE COLLECTION & ACCT	\$183,530	\$240,827	\$287,565
TOTAL, GOAL 2	\$1,691,681	\$1,785,228	\$2,507,155
3 Salary Adjustments			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 3	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 11/28/2023

TIME : 1:32:59PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 362 Agency name: Texas Lottery Commission

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$1,691,681	\$1,785,228	\$2,507,155
	\$1,691,681	\$1,785,228	\$2,507,155
General Revenue Dedicated Funds:			
5025 Lottery Acct	\$285,739,889	\$310,864,073	\$321,496,407
	\$285,739,889	\$310,864,073	\$321,496,407
TOTAL, METHOD OF FINANCING	\$287,431,570	\$312,649,301	\$324,003,562
FULL TIME EQUIVALENT POSITIONS	288.2	288.8	321.5

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2023**
TIME: **1:33:17PM**

Agency code: **362** Agency name: **Texas Lottery Commission**

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$2,419,590	\$2,419,591	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$2,507,155
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$174	\$139	\$0
	<i>TRANSFERS</i>			
	SB 30, 88th Leg. Regular Session	\$0	\$14,566	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$(728,083)	\$(649,068)	\$0
TOTAL,	General Revenue Fund	\$1,691,681	\$1,785,228	\$2,507,155
TOTAL, ALL	GENERAL REVENUE	\$1,691,681	\$1,785,228	\$2,507,155

GENERAL REVENUE FUND - DEDICATED

<u>5025</u>	GR Dedicated - Lottery Account No. 5025			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$263,886,628	\$256,419,808	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$320,886,632
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$461,188	\$314,796	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2023**
TIME: **1:33:17PM**

Agency code: **362** Agency name: **Texas Lottery Commission**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$0	\$0	\$609,775
Rider 9, Lottery Operator Contract (2022-23 GAA)	\$40,753,138	\$48,603,094	\$0
Rider 10, Appropriation of Increased Revenues (2022-23 GAA)	\$16,000,000	\$11,606,365	\$0
<i>TRANSFERS</i>			
SB 30, 88th Leg. Regular Session	\$0	\$180,660	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(4,721,380)	\$(2,767,300)	\$0
Rider 8, Retailer Commission (2022-23 GAA)	\$(7,520,175)	\$(3,702,700)	\$0
Rider 9, Lottery Operator Contract (2022-23 GAA)	\$(23,683,859)	\$(28,452)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(237,802)	\$237,802	\$0
Rider 16, UB of Capital Budget for Capital Complex (2022-23 GAA)	\$802,151	\$0	\$0
TOTAL, GR Dedicated - Lottery Account No. 5025	\$285,739,889	\$310,864,073	\$321,496,407
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$285,739,889	\$310,864,073	\$321,496,407
GRAND TOTAL	\$287,431,570	\$312,649,301	\$324,003,562

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2023**
 TIME: **1:33:17PM**

Agency code: **362** Agency name: **Texas Lottery Commission**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	321.5	321.5	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	321.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(33.3)	(32.7)	0.0
TOTAL, ADJUSTED FTES	288.2	288.8	321.5

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2023
 TIME: 1:33:37PM

Agency code: 362 Agency name: Texas Lottery Commission

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$21,338,635	\$21,928,386	\$25,666,615
1002 OTHER PERSONNEL COSTS	\$978,112	\$952,528	\$427,900
2001 PROFESSIONAL FEES AND SERVICES	\$5,695,020	\$5,529,567	\$6,110,055
2002 FUELS AND LUBRICANTS	\$6,332	\$3,489	\$4,400
2003 CONSUMABLE SUPPLIES	\$100,961	\$83,978	\$94,720
2004 UTILITIES	\$312,937	\$181,142	\$216,847
2005 TRAVEL	\$239,106	\$383,526	\$448,620
2006 RENT - BUILDING	\$6,634,710	\$4,341,875	\$2,511,837
2007 RENT - MACHINE AND OTHER	\$1,073,786	\$937,302	\$755,155
2009 OTHER OPERATING EXPENSE	\$250,728,934	\$278,186,840	\$287,640,649
5000 CAPITAL EXPENDITURES	\$323,037	\$120,668	\$126,764
Agency Total	\$287,431,570	\$312,649,301	\$324,003,562

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/28/2023
 Time: 1:33:55PM

Agency code: 362 Agency name: Texas Lottery Commission

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Run Self-supporting, Revenue-producing, and Secure Lottery			
1 <i>Generate Revenue through Ticket Sales</i>			
KEY 1 Percent of Retailers Satisfied with Lottery Commission	86.19 %	89.16 %	84.00 %
2 Per Capita Net Lottery Sales	270.54	288.50	199.94
3 % of Net Lottery Sales Spent on Agency Administration	3.47 %	3.56 %	4.46 %
4 Percentage of Bad Debt to Lottery Sales	0.00 %	0.01 %	0.02 %
5 Ratio of Promotion Expense to Net Lottery Sales	0.12 %	0.28 %	0.16 %
KEY 6 State Revenue Received Per Dollar Expended on Promotion	195.79	212.40	157.88
7 Percent of Licensees with No Recent Violations	99.40 %	99.31 %	98.00 %
2 Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully			
1 <i>Curtail Violations of Bingo Laws/Rules</i>			
1 Percent of Licensees with No Recent Violations	93.85 %	95.07 %	95.00 %
2 Percentage of Bingo Audits Referred for Disciplinary Action	67.68 %	33.58 %	65.00 %
KEY 3 Percent of Complaints Referred for Disciplinary Action	0.00 %	0.00 %	1.00 %
4 Percent of Documented Complaints Completed within Six Months	94.89 %	94.00 %	98.00 %
KEY 5 Net Bingo Games Revenue Received by Charitable Orgs (in Millions)	38.68	30.30	30.00
KEY 6 % of Organizations Who Met the Statutory Charitable Distribution Req	97.74 %	97.64 %	95.00 %
7 Percentage of Organizations Receiving an Audit	9.86 %	8.96 %	10.00 %
8 Percentage of Organizations Receiving an Inspection	13.25 %	20.72 %	15.00 %

3.A. Strategy Level Detail

DATE: 11/28/2023

TIME: 1:34:38PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **362** Agency name: **Texas Lottery Commission**

GOAL: 1 Run Self-supporting, Revenue-producing, and Secure Lottery

OBJECTIVE: 1 Generate Revenue through Ticket Sales

STRATEGY: 1 Lottery Operations

Service Categories:

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Retailer Business Locations Licensed	20,720.00	21,025.00	21,406.00
2	Number of Denials or Revocations of Licenses	79.00	88.00	88.00
3	Dollars Collected via the Debt Set-off Program (Thousands)	2,567,765.00	2,999,919.51	1,950,000.00
4	# New Licenses Issued to Individual Retailers	2,025.00	1,965.00	2,037.00
5	# Licenses Renewed to Individual Retailers	9,371.00	8,408.00	10,163.00
Efficiency Measures:				
1	Average Cost Per License Application Completed	103.80	104.90	111.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,660,057	\$2,753,215	\$3,302,740
1002	OTHER PERSONNEL COSTS	\$93,398	\$108,249	\$60,860
2001	PROFESSIONAL FEES AND SERVICES	\$297,551	\$37,500	\$0
2002	FUELS AND LUBRICANTS	\$6,332	\$3,489	\$4,400
2003	CONSUMABLE SUPPLIES	\$88,629	\$69,979	\$76,500
2004	UTILITIES	\$110,754	\$36,669	\$32,537
2005	TRAVEL	\$10,797	\$4,512	\$10,000
2006	RENT - BUILDING	\$4,468,602	\$613,947	\$653,996
2007	RENT - MACHINE AND OTHER	\$3,038	\$334	\$500
2009	OTHER OPERATING EXPENSE	\$685,467	\$385,122	\$623,210
5000	CAPITAL EXPENDITURES	\$251,172	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,675,797	\$4,013,016	\$4,764,743
Method of Financing:				
5025	Lottery Acct	\$8,675,797	\$4,013,016	\$4,764,743
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,675,797	\$4,013,016	\$4,764,743

3.A. Strategy Level Detail

DATE: 11/28/2023

TIME: 1:34:38PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **362** Agency name: **Texas Lottery Commission**

GOAL: 1 Run Self-supporting, Revenue-producing, and Secure Lottery

OBJECTIVE: 1 Generate Revenue through Ticket Sales

STRATEGY: 1 Lottery Operations

Service Categories:

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$8,675,797	\$4,013,016	\$4,764,743
FULL TIME EQUIVALENT POSITIONS:		45.5	45.4	50.5

3.A. Strategy Level Detail

DATE: 11/28/2023

TIME: 1:34:38PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **362** Agency name: **Texas Lottery Commission**

GOAL: 1 Run Self-supporting, Revenue-producing, and Secure Lottery

OBJECTIVE: 1 Generate Revenue through Ticket Sales

STRATEGY: 2 Lottery Field Operations

Service Categories:

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
	1 Number of Prize Payments Processed by the Texas Lottery (Thousands)	86,069.00	114,026.00	72,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,822,098	\$2,887,840	\$3,562,708
1002	OTHER PERSONNEL COSTS	\$110,319	\$128,635	\$74,880
2003	CONSUMABLE SUPPLIES	\$1,244	\$545	\$1,500
2005	TRAVEL	\$64,044	\$170,810	\$112,950
2009	OTHER OPERATING EXPENSE	\$79,021	\$80,014	\$110,144
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,076,726	\$3,267,844	\$3,862,182
Method of Financing:				
5025	Lottery Acct	\$3,076,726	\$3,267,844	\$3,862,182
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,076,726	\$3,267,844	\$3,862,182
TOTAL, METHOD OF FINANCE :		\$3,076,726	\$3,267,844	\$3,862,182
FULL TIME EQUIVALENT POSITIONS:		52.5	51.9	61.6

3.A. Strategy Level Detail

DATE: 11/28/2023

TIME: 1:34:38PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **362** Agency name: **Texas Lottery Commission**

GOAL: 1 Run Self-supporting, Revenue-producing, and Secure Lottery

OBJECTIVE: 1 Generate Revenue through Ticket Sales

STRATEGY: 3 Product Development

Service Categories:

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Newsletters Distributed to Retailers	229,460.00	232,025.00	237,024.00
2	Number of Retailer Visits	385,064.00	376,438.00	396,752.00
Efficiency Measures:				
KEY 1	Average Cost Per Survey Issued	0.07	0.10	0.11
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,752,751	\$2,731,201	\$3,002,803
1002	OTHER PERSONNEL COSTS	\$72,633	\$140,714	\$54,200
2001	PROFESSIONAL FEES AND SERVICES	\$4,300	\$0	\$19,745
2003	CONSUMABLE SUPPLIES	\$3,829	\$6,081	\$3,170
2004	UTILITIES	\$117	\$191	\$280
2005	TRAVEL	\$70,438	\$70,337	\$64,800
2006	RENT - BUILDING	\$2,159,430	\$3,720,223	\$1,846,841
2007	RENT - MACHINE AND OTHER	\$162,272	\$1,040	\$1,175
2009	OTHER OPERATING EXPENSE	\$558,392	\$871,362	\$1,372,754
TOTAL, OBJECT OF EXPENSE		\$5,784,162	\$7,541,149	\$6,365,768
Method of Financing:				
5025	Lottery Acct	\$5,784,162	\$7,541,149	\$6,365,768
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,784,162	\$7,541,149	\$6,365,768
TOTAL, METHOD OF FINANCE :		\$5,784,162	\$7,541,149	\$6,365,768
FULL TIME EQUIVALENT POSITIONS:		32.5	32.3	33.3

3.A. Strategy Level Detail

DATE: 11/28/2023

TIME: 1:34:38PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **362** Agency name: **Texas Lottery Commission**

GOAL: 1 Run Self-supporting, Revenue-producing, and Secure Lottery

OBJECTIVE: 1 Generate Revenue through Ticket Sales

STRATEGY: 4 Security

Service Categories:

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Lottery Investigations Initiated	1,918.00	2,116.00	1,750.00
2	Number of Lottery Investigations Completed	1,576.00	1,544.00	1,500.00
3	Number of Lottery Background Investigations Completed	424.00	578.00	375.00
Efficiency Measures:				
1	Average Time to Complete Investigations (Days)	28.91	23.06	45.00
2	Average Cost Per Complete Investigation	400.06	427.62	500.00
3	Average Time to Complete Lottery Background Investigations (Days)	16.63	14.64	30.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,644,856	\$2,762,557	\$3,301,139
1002	OTHER PERSONNEL COSTS	\$126,048	\$82,742	\$47,480
2001	PROFESSIONAL FEES AND SERVICES	\$1,432,680	\$1,186,353	\$1,500,403
2003	CONSUMABLE SUPPLIES	\$6,655	\$5,939	\$7,250
2005	TRAVEL	\$54,309	\$62,533	\$71,520
2007	RENT - MACHINE AND OTHER	\$382,372	\$243,314	\$275,012
2009	OTHER OPERATING EXPENSE	\$660,895	\$449,664	\$494,428
5000	CAPITAL EXPENDITURES	\$51,198	\$120,668	\$126,764
TOTAL, OBJECT OF EXPENSE		\$5,359,013	\$4,913,770	\$5,823,996
Method of Financing:				
5025	Lottery Acct	\$5,359,013	\$4,913,770	\$5,823,996
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,359,013	\$4,913,770	\$5,823,996
TOTAL, METHOD OF FINANCE :		\$5,359,013	\$4,913,770	\$5,823,996
FULL TIME EQUIVALENT POSITIONS:		37.3	38.1	44.0

3.A. Strategy Level Detail

DATE: 11/28/2023

TIME: 1:34:38PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **362** Agency name: **Texas Lottery Commission**

GOAL: 1 Run Self-supporting, Revenue-producing, and Secure Lottery

OBJECTIVE: 1 Generate Revenue through Ticket Sales

STRATEGY: 5 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,996,534	\$9,266,727	\$10,527,401
1002	OTHER PERSONNEL COSTS	\$506,742	\$433,592	\$154,080
2001	PROFESSIONAL FEES AND SERVICES	\$1,721,238	\$1,957,517	\$2,238,647
2003	CONSUMABLE SUPPLIES	\$443	\$1,434	\$5,000
2004	UTILITIES	\$201,610	\$143,826	\$183,574
2005	TRAVEL	\$33,107	\$55,336	\$147,600
2006	RENT - BUILDING	\$6,678	\$7,705	\$11,000
2007	RENT - MACHINE AND OTHER	\$509,668	\$662,977	\$462,192
2009	OTHER OPERATING EXPENSE	\$1,327,901	\$1,338,070	\$1,672,643
5000	CAPITAL EXPENDITURES	\$20,667	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,324,588	\$13,867,184	\$15,402,137
Method of Financing:				
5025	Lottery Acct	\$13,324,588	\$13,867,184	\$15,402,137
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,324,588	\$13,867,184	\$15,402,137
TOTAL, METHOD OF FINANCE :		\$13,324,588	\$13,867,184	\$15,402,137
FULL TIME EQUIVALENT POSITIONS:		95.9	96.9	102.1

3.A. Strategy Level Detail

DATE: 11/28/2023

TIME: 1:34:38PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **362** Agency name: **Texas Lottery Commission**

GOAL: 1 Run Self-supporting, Revenue-producing, and Secure Lottery

OBJECTIVE: 1 Generate Revenue through Ticket Sales

STRATEGY: 6 Lottery Operator Contract(s). Estimated and Nontransferable.

Service Categories:

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$148,667,480	\$177,372,746	\$159,252,723
	TOTAL, OBJECT OF EXPENSE	\$148,667,480	\$177,372,746	\$159,252,723
Method of Financing:				
	5025 Lottery Acct	\$148,667,480	\$177,372,746	\$159,252,723
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$148,667,480	\$177,372,746	\$159,252,723
	TOTAL, METHOD OF FINANCE :	\$148,667,480	\$177,372,746	\$159,252,723
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/28/2023

TIME: 1:34:38PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **362** Agency name: **Texas Lottery Commission**

GOAL: 1 Run Self-supporting, Revenue-producing, and Secure Lottery

OBJECTIVE: 1 Generate Revenue through Ticket Sales

STRATEGY: 7 Scratch Ticket Production and Services Contract(s).

Service Categories:

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$62,285,931	\$57,403,260	\$72,589,133
TOTAL, OBJECT OF EXPENSE		\$62,285,931	\$57,403,260	\$72,589,133
Method of Financing:				
5025	Lottery Acct	\$62,285,931	\$57,403,260	\$72,589,133
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$62,285,931	\$57,403,260	\$72,589,133
TOTAL, METHOD OF FINANCE :		\$62,285,931	\$57,403,260	\$72,589,133
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/28/2023

TIME: 1:34:38PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **362** Agency name: **Texas Lottery Commission**

GOAL: 1 Run Self-supporting, Revenue-producing, and Secure Lottery

OBJECTIVE: 1 Generate Revenue through Ticket Sales

STRATEGY: 8 Promote Lottery Games Contract(s)

Service Categories:

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Billboard Expenditures from Promote Lottery Games (Millions)	6.64	6.67	6.62
KEY 2	Other Promotion Expenditures from Promote Lottery Games (Millions)	3.56	3.50	3.38
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$10,164,234	\$10,176,586	\$10,000,000
TOTAL, OBJECT OF EXPENSE		\$10,164,234	\$10,176,586	\$10,000,000
Method of Financing:				
5025	Lottery Acct	\$10,164,234	\$10,176,586	\$10,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,164,234	\$10,176,586	\$10,000,000
TOTAL, METHOD OF FINANCE :		\$10,164,234	\$10,176,586	\$10,000,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/28/2023

TIME: 1:34:38PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **362** Agency name: **Texas Lottery Commission**

GOAL: 1 Run Self-supporting, Revenue-producing, and Secure Lottery

OBJECTIVE: 1 Generate Revenue through Ticket Sales

Service Categories:

STRATEGY: 9 Drawing and Broadcast Services Contract(s)

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$2,146,833	\$2,255,918	\$2,260,725
TOTAL, OBJECT OF EXPENSE		\$2,146,833	\$2,255,918	\$2,260,725
Method of Financing:				
5025	Lottery Acct	\$2,146,833	\$2,255,918	\$2,260,725
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,146,833	\$2,255,918	\$2,260,725
TOTAL, METHOD OF FINANCE :		\$2,146,833	\$2,255,918	\$2,260,725
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/28/2023

TIME: 1:34:38PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **362** Agency name: **Texas Lottery Commission**

GOAL: 1 Run Self-supporting, Revenue-producing, and Secure Lottery

OBJECTIVE: 1 Generate Revenue through Ticket Sales

STRATEGY: 10 Retailer Bonus

Service Categories:

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$2,100,000	\$2,080,000	\$2,010,000
TOTAL, OBJECT OF EXPENSE		\$2,100,000	\$2,080,000	\$2,010,000
Method of Financing:				
5025	Lottery Acct	\$2,100,000	\$2,080,000	\$2,010,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,100,000	\$2,080,000	\$2,010,000
TOTAL, METHOD OF FINANCE :		\$2,100,000	\$2,080,000	\$2,010,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/28/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **362** Agency name: **Texas Lottery Commission**

GOAL: 1 Run Self-supporting, Revenue-producing, and Secure Lottery

OBJECTIVE: 1 Generate Revenue through Ticket Sales

Service Categories:

STRATEGY: 11 Retailer Commissions. Estimated and Nontransferable.

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$24,155,125	\$27,972,600	\$39,165,000
TOTAL, OBJECT OF EXPENSE		\$24,155,125	\$27,972,600	\$39,165,000
Method of Financing:				
5025	Lottery Acct	\$24,155,125	\$27,972,600	\$39,165,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$24,155,125	\$27,972,600	\$39,165,000
TOTAL, METHOD OF FINANCE :		\$24,155,125	\$27,972,600	\$39,165,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/28/2023

TIME: 1:34:38PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **362** Agency name: **Texas Lottery Commission**

GOAL: 2 Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully

OBJECTIVE: 1 Curtail Violations of Bingo Laws/Rules

Service Categories:

STRATEGY: 1 Determine Eligibility and Process Applications

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Licenses Issued	9,387.00	9,207.00	11,000.00
2	Number of Applications Processed	6,498.00	6,389.00	6,600.00
3	Number of Worker Registry Applications Approved	3,196.00	2,733.00	3,200.00
Efficiency Measures:				
1	Average Bingo License (New) Processing Time (Days)	72.00	92.23	75.00
2	Average Bingo License (Renewal) Processing Time (Days)	29.49	29.84	25.00
3	Average Cost Per Application Processed	24.09	23.84	25.00
4	Average Bingo Worker Registry Application Processing Time (Days)	8.50	8.31	9.00
Explanatory/Input Measures:				
1	Number of Annual License Holders	1,358.00	1,357.00	1,383.00
2	Number of Annual Workers Registrants	9,043.00	8,922.00	9,900.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$335,949	\$348,474	\$398,324
1002	OTHER PERSONNEL COSTS	\$16,434	\$8,862	\$8,120
2001	PROFESSIONAL FEES AND SERVICES	\$88,204	\$88,065	\$86,321
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$500
2004	UTILITIES	\$456	\$456	\$456
2005	TRAVEL	\$0	\$0	\$6,250
2007	RENT - MACHINE AND OTHER	\$16,436	\$29,637	\$16,276
2009	OTHER OPERATING EXPENSE	\$6,561	\$8,618	\$158,818
TOTAL, OBJECT OF EXPENSE		\$464,040	\$484,112	\$675,065
Method of Financing:				
1	General Revenue Fund	\$464,040	\$484,112	\$675,065

3.A. Strategy Level Detail

DATE: 11/28/2023

TIME: 1:34:38PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **362** Agency name: **Texas Lottery Commission**

GOAL: 2 Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully

OBJECTIVE: 1 Curtail Violations of Bingo Laws/Rules

Service Categories:

STRATEGY: 1 Determine Eligibility and Process Applications

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$464,040	\$484,112	\$675,065
TOTAL, METHOD OF FINANCE :		\$464,040	\$484,112	\$675,065
FULL TIME EQUIVALENT POSITIONS:		5.0	4.8	5.0

3.A. Strategy Level Detail

DATE: 11/28/2023

TIME: 1:34:38PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **362** Agency name: **Texas Lottery Commission**

GOAL: 2 Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully

OBJECTIVE: 1 Curtail Violations of Bingo Laws/Rules

Service Categories:

STRATEGY: 2 Provide Education and Training for Bingo Regulatory Requirements

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Individuals Receiving Education	689.00	704.00	725.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$79,556	\$58,804	\$94,095
1002	OTHER PERSONNEL COSTS	\$3,975	\$12,617	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,214	\$4,214	\$4,214
2005	TRAVEL	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,193	\$1,606	\$5,094
TOTAL, OBJECT OF EXPENSE		\$88,938	\$77,241	\$103,403
Method of Financing:				
1	General Revenue Fund	\$88,938	\$77,241	\$103,403
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$88,938	\$77,241	\$103,403
TOTAL, METHOD OF FINANCE :		\$88,938	\$77,241	\$103,403
FULL TIME EQUIVALENT POSITIONS:		2.0	1.2	2.0

3.A. Strategy Level Detail

DATE: 11/28/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **362** Agency name: **Texas Lottery Commission**

GOAL: 2 Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully

OBJECTIVE: 1 Curtail Violations of Bingo Laws/Rules

Service Categories:

STRATEGY: 3 Bingo Law Compliance Field Operations

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
	1 Number of Inspections Conducted	178.00	263.00	125.00
	2 Number of Bingo Audits and Reviews Completed	164.00	138.00	150.00
KEY	3 Number of Bingo Complaints Investigations Completed	137.00	139.00	120.00
	4 \$ Amt of Adjustments to Charitable Distributions by Audit & Inspection	250.00	70.00	750.00
	5 Number of Bingo Background Investigations Completed	94.00	116.00	100.00
Efficiency Measures:				
	1 Average Time for Bingo Complaint Investigation Completion (Days)	62.36	50.22	50.00
	2 Average Cost Per Bingo Complaint Investigation Completed	334.31	327.73	355.00
	3 Average Time to Conduct Compliance Audit and Review (Hours)	63.34	68.52	75.00
	4 Average Time to Complete Bingo Background Investigations (Days)	23.13	24.12	30.00
	5 Average Cost per Bingo Audit and Review Completed	1,864.14	1,998.20	2,300.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$873,553	\$888,232	\$1,229,344
1002	OTHER PERSONNEL COSTS	\$41,090	\$33,037	\$23,800
2003	CONSUMABLE SUPPLIES	\$161	\$0	\$500
2005	TRAVEL	\$6,411	\$19,998	\$35,500
2009	OTHER OPERATING EXPENSE	\$33,958	\$41,781	\$151,978
TOTAL, OBJECT OF EXPENSE		\$955,173	\$983,048	\$1,441,122
Method of Financing:				
	1 General Revenue Fund	\$955,173	\$983,048	\$1,441,122
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$955,173	\$983,048	\$1,441,122

3.A. Strategy Level Detail

DATE: 11/28/2023

TIME: 1:34:38PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **362** Agency name: **Texas Lottery Commission**

GOAL: 2 Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully

OBJECTIVE: 1 Curtail Violations of Bingo Laws/Rules

Service Categories:

STRATEGY: 3 Bingo Law Compliance Field Operations

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$955,173	\$983,048	\$1,441,122
FULL TIME EQUIVALENT POSITIONS:		14.2	14.2	19.0

3.A. Strategy Level Detail

DATE: 11/28/2023

TIME: 1:34:38PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **362** Agency name: **Texas Lottery Commission**

GOAL: 2 Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully

OBJECTIVE: 1 Curtail Violations of Bingo Laws/Rules

Service Categories:

STRATEGY: 4 Bingo Prize Fee Collections and Accounting

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Percentage of Licensees Who Fail to Pay	9.95 %	10.50 %	8.00 %
2	Number of Bingo Reports Processed	4,851.00	5,174.00	4,900.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$173,281	\$231,336	\$248,061
1002	OTHER PERSONNEL COSTS	\$7,473	\$4,080	\$4,480
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$300
2009	OTHER OPERATING EXPENSE	\$2,776	\$5,411	\$34,724
TOTAL, OBJECT OF EXPENSE		\$183,530	\$240,827	\$287,565
Method of Financing:				
1	General Revenue Fund	\$183,530	\$240,827	\$287,565
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$183,530	\$240,827	\$287,565
TOTAL, METHOD OF FINANCE :		\$183,530	\$240,827	\$287,565
FULL TIME EQUIVALENT POSITIONS:		3.3	4.0	4.0

3.A. Strategy Level Detail

DATE: 11/28/2023

TIME: 1:34:38PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **362** Agency name: **Texas Lottery Commission**

GOAL: 3 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
Method of Financing:				
5025	Lottery Acct	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/28/2023

TIME: 1:34:38PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$287,431,570	\$312,649,301	\$324,003,562
METHODS OF FINANCE :	\$287,431,570	\$312,649,301	\$324,003,562
FULL TIME EQUIVALENT POSITIONS:	288.2	288.8	321.5

Agency code: 362

Agency name: Texas Lottery Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5002 Construction of Buildings and Facilities

1/1 Security Contracts Capital - New HQ

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$162,578	\$0	\$0
Capital Subtotal OOE, Project	1	\$162,578	\$0	\$0
Subtotal OOE, Project	1	\$162,578	\$0	\$0

TYPE OF FINANCING

Capital

CA 5025 Lottery Acct		\$162,578	\$0	\$0
Capital Subtotal TOF, Project	1	\$162,578	\$0	\$0
Subtotal TOF, Project	1	\$162,578	\$0	\$0

2/2 Construction Required for TX Capital Complex Building

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$321,381	\$0	\$0
5000 CAPITAL EXPENDITURES		\$251,172	\$0	\$0
Capital Subtotal OOE, Project	2	\$572,553	\$0	\$0
Subtotal OOE, Project	2	\$572,553	\$0	\$0

TYPE OF FINANCING

Capital

CA 5025 Lottery Acct		\$572,553	\$0	\$0
Capital Subtotal TOF, Project	2	\$572,553	\$0	\$0
Subtotal TOF, Project	2	\$572,553	\$0	\$0

Agency code: 362

Agency name: Texas Lottery Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Capital Subtotal, Category 5002	\$735,131	\$0	\$0
Informational Subtotal, Category 5002			
Total, Category 5002	\$735,131	\$0	\$0

5007 Acquisition of Capital Equipment and Items

3/3 Capitalized Lottery Drawing Equipment

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$11,000	\$0	\$0
5000 CAPITAL EXPENDITURES	\$51,198	\$120,668	\$126,764
Capital Subtotal OOE, Project 3	\$62,198	\$120,668	\$126,764
Subtotal OOE, Project 3	\$62,198	\$120,668	\$126,764

TYPE OF FINANCING

Capital

CA 5025 Lottery Acct	\$62,198	\$120,668	\$126,764
Capital Subtotal TOF, Project 3	\$62,198	\$120,668	\$126,764
Subtotal TOF, Project 3	\$62,198	\$120,668	\$126,764
Capital Subtotal, Category 5007	\$62,198	\$120,668	\$126,764
Informational Subtotal, Category 5007			
Total, Category 5007	\$62,198	\$120,668	\$126,764

7000 Data Center/Shared Technology Services

4/4 Data Center Services

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2023
 TIME : 1:34:56PM

Agency code: 362

Agency name: Texas Lottery Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$969,868

\$290,625

\$341,884

Total, Type of Financing-Capital

\$969,868

\$290,625

\$341,884

Total, Type of Financing

\$969,868

\$290,625

\$341,884

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2023
 TIME: 1:35:13PM

Agency code: 362 Agency name: Texas Lottery Commission

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
5002 Construction of Buildings and Facilities					
	1/1	Security Contracts - New HQ			
Capital	1-1-4	SECURITY	162,578	0	\$0
		TOTAL, PROJECT	\$162,578	\$0	\$0
	2/2	Facilities Capital - New HQ			
Capital	1-1-1	LOTTERY OPERATIONS	572,553	0	0
		TOTAL, PROJECT	\$572,553	\$0	\$0
5007 Acquisition of Capital Equipment and Items					
	3/3	Capitalized Lottery Drawing Equip.			
Capital	1-1-4	SECURITY	62,198	120,668	126,764
		TOTAL, PROJECT	\$62,198	\$120,668	\$126,764
7000 Data Center/Shared Technology Services					
	4/4	Data Center Services			
Capital	1-1-5	CENTRAL ADMINISTRATION	172,539	169,957	215,120
		TOTAL, PROJECT	\$172,539	\$169,957	\$215,120

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2023
 TIME: 1:35:13PM

Agency code: **362** Agency name: **Texas Lottery Commission**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	TOTAL CAPITAL, ALL PROJECTS	\$969,868	\$290,625	\$341,884
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$969,868	\$290,625	\$341,884

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2023
 TIME: 1:35:43PM

Agency Code: 362

Agency name: Texas Lottery Commission

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3152 Bingo Operators/Lessors	621,750	551,259	586,505
3153 Bingo Equipment	69,250	66,000	67,625
3170 Bingo Prize Fees	16,293,998	15,717,426	16,005,712
3714 Judgments	0	40,572	0
3719 Fees/Copies or Filing of Records	174	139	157
3754 Other Surplus/Salvage Property	17,581	150	0
3770 Administrative Penalties	19,650	41,600	19,650
3795 Other Misc Government Revenue	4,663	1,425	1,425
Subtotal: Estimated Revenue	<u>17,027,066</u>	<u>16,418,571</u>	<u>16,681,074</u>
Total Available	<u>\$17,027,066</u>	<u>\$16,418,571</u>	<u>\$16,681,074</u>
DEDUCTIONS:			
Expended/Budgeted	(1,691,681)	(1,785,228)	(2,507,155)
Transfer-Employee Benefits	(445,149)	(455,817)	(509,439)
Benefit Replacement Pay	(1,027)	(1,027)	(1,027)
Total, Deductions	<u>\$(2,137,857)</u>	<u>\$(2,242,072)</u>	<u>\$(3,017,621)</u>
Ending Fund/Account Balance	<u>\$14,889,209</u>	<u>\$14,176,499</u>	<u>\$13,663,453</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sergio Rey

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2023
 TIME: 1:35:43PM

Agency Code: **362**

Agency name: **Texas Lottery Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>5025</u> Lottery Acct			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3176 Lottery License Application Fees	337,993	289,330	313,661
3177 Lottery Ticket Sales	8,296,892,076	8,725,650,412	7,833,000,000
3178 Lottery Security Proceeds	57,375	54,650	56,013
3719 Fees/Copies or Filing of Records	1,000	4,614	2,807
3727 Fees - Administrative Services	440,250	557,834	499,042
3802 Reimbursements-Third Party	461,188	431,259	609,775
Subtotal: Estimated Revenue	<u>8,298,189,882</u>	<u>8,726,988,099</u>	<u>7,834,481,298</u>
Total Available	<u>\$8,298,189,882</u>	<u>\$8,726,988,099</u>	<u>\$7,834,481,298</u>
DEDUCTIONS:			
Expended/Budgeted	(228,986,751)	(250,654,614)	(321,496,407)
Transfer - Employee Benefits	(5,295,479)	(5,412,793)	(5,991,013)
Benefit Replacement Pay	(19,948)	(13,349)	(10,269)
Rider 9, Lottery Operator Contract (2022-23 GAA)	(40,753,138)	(48,603,094)	0
Rider 10, Appn of Increased Revenues (2022-23 GAA)	(16,000,000)	(11,606,365)	0
Lottery Winnings/Install Payments	(5,599,717,954)	(5,818,070,096)	(5,302,157,700)
Retailer Commissions	(415,358,212)	(436,787,768)	(391,650,000)
Transfers to Foundation School Fund	(1,971,945,304)	(2,131,420,335)	(1,781,574,375)
Transfers to Department of State Health Services	(439,443)	(439,443)	(439,443)
Transfers to Texas Veterans Commission	(26,032,170)	(29,680,793)	(29,680,793)
Total, Deductions	<u>\$(8,304,548,399)</u>	<u>\$(8,732,688,650)</u>	<u>\$(7,833,000,000)</u>
Ending Fund/Account Balance	<u>\$6,358,517</u>	<u>\$(5,700,551)</u>	<u>\$1,481,298</u>

REVENUE ASSUMPTIONS:

The estimate for FY 2024 Lottery Ticket Sales is based on the 2024-2025 Biennial Revenue Estimate (BRE) published by the Comptroller of Public Accounts. Lottery Prizes, Retailer Commissions, Rider expenses and Revenue are projected based on the Lottery Sales amount in the BRE.

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
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FUND/ACCOUNT

Exp 2022

Est 2023

Est 2024

CONTACT PERSON:

Sergio Rey



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