



OPERATING BUDGET

FOR FISCAL YEAR 2010

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

Texas Lottery Commission

December 1, 2009

Operating Budget

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**Texas Lottery Commission
Operating Budget for Fiscal Year 2010**

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II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/4/2009
 TIME : 11:03:04AM

Agency code: 362 Agency name: Texas Lottery Commission

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
1 Run Self-supporting, Revenue-producing, and Secure Lottery			
1 Generate Revenue through Ticket Sales			
1 LOTTERY OPERATIONS	\$6,833,791	\$6,911,951	\$7,319,563
2 LOTTERY FIELD OPERATIONS	\$2,177,453	\$2,373,975	\$2,483,208
3 MARKETING AND PROMOTION	\$4,691,433	\$4,215,727	\$4,903,140
4 SECURITY	\$3,891,651	\$4,509,428	\$4,888,939
5 CENTRAL ADMINISTRATION	\$11,198,736	\$12,338,066	\$13,362,851
6 LOTTERY OPERATOR CONTRACT(S)	\$95,543,054	\$99,584,227	\$99,086,330
7 INSTANT TICKET PRODUCT. CONTRACT(S)	\$14,595,323	\$18,198,901	\$18,000,000
8 MASS MEDIA ADVERTISING CONTRACT(S)	\$30,717,996	\$29,978,135	\$31,000,000
9 DRAWING & BROADCAST CONTRACT(S)	\$1,594,360	\$1,527,455	\$1,800,000
10 MARKET RESEARCH CONTRACT(S)	\$783,760	\$633,788	\$767,000
11 RETAILER BONUS	\$2,361,124	\$1,520,328	\$22,550,000
12 INST TKT VENDING MACHINE CONTRACT	\$342,500	\$0	\$0
TOTAL, GOAL 1	\$174,731,181	\$181,791,981	\$206,161,031
2 Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully			
1 Curtail Violations of Bingo Laws/Rules			
1 BINGO LICENSING	\$675,559	\$751,975	\$926,309
2 BINGO EDUCATION AND DEVELOPMENT	\$124,053	\$120,493	\$126,430
3 BINGO LAW COMPLIANCE FIELD OPER	\$1,141,149	\$1,167,121	\$1,652,950
4 BINGO PRIZE FEE COLLECTION & ACCT	\$159,220	\$185,900	\$205,492
5 BINGO PRIZE FEE ALLOCATIONS	\$11,887,681	\$12,281,863	\$12,635,500
TOTAL, GOAL 2	\$13,987,662	\$14,507,352	\$15,546,681

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 362 Agency name: Texas Lottery Commission

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
General Revenue Funds:			
1 General Revenue Fund	\$13,987,662	\$14,507,352	\$15,546,681
	\$13,987,662	\$14,507,352	\$15,546,681
General Revenue Dedicated Funds:			
5025 Lottery Acct	\$174,731,181	\$181,791,981	\$206,161,031
	\$174,731,181	\$181,791,981	\$206,161,031
TOTAL, METHOD OF FINANCING	\$188,718,843	\$196,299,333	\$221,707,712
FULL TIME EQUIVALENT POSITIONS	309.3	315.1	321.5

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:45AM

Agency code: 362

Agency name: Texas Lottery Commission

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$15,160,877	\$15,431,376	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$15,390,677
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$21,973	\$67,748	\$0
Art. IX, Sect. 17.44, Cont. Appn. for HB 1474 (2010-11 GAA)	\$0	\$0	\$156,004
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$36,807	\$74,653	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriation	\$(1,231,995)	\$(1,066,425)	\$0
TOTAL, General Revenue Fund	\$13,987,662	\$14,507,352	\$15,546,681
TOTAL, ALL GENERAL REVENUE	\$13,987,662	\$14,507,352	\$15,546,681

GENERAL REVENUE FUND - DEDICATED

5025 GR Dedicated - Lottery Account No. 5025

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)	\$194,659,173	\$195,503,860	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$183,361,743

RIDER APPROPRIATION

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:49AM

Agency code: 362

Agency name: Texas Lottery Commission

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$678	\$156,054	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$0	\$349,470
Rider 10, Retailer Incentive (2010-11 GAA)	\$0	\$0	\$18,350,000
Rider 11, Lottery Operator Contract (2010-11 GAA)	\$0	\$0	\$2,641,853
Rider 12, Appropriation of Increased Revenue (2010-11 GAA)	\$0	\$0	\$1,457,965
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$290,706	\$601,735	\$0
Govt. Code Section 466.015 (d) Advertising Budget Reduction	\$(1,000,000)	\$(2,000,000)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriation	\$(19,219,376)	\$(12,469,668)	\$0
TOTAL, GR Dedicated - Lottery Account No. 5025	\$174,731,181	\$181,791,981	\$206,161,031
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$174,731,181	\$181,791,981	\$206,161,031
GRAND TOTAL	\$188,718,843	\$196,299,333	\$221,707,712

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:49AM

Agency code: 362

Agency name: Texas Lottery Commission

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2008-09 GAA)	318.5	318.5	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	0.0	318.5
RIDER APPROPRIATION			
Art. IX, Sec 17.44, Cont. Appn. for HB 1474 (2010-11 GAA)	0.0	0.0	3.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Amount Over Cap/(Amount Below Cap)	(9.2)	(3.4)	0.0
TOTAL, ADJUSTED FTES	309.3	315.1	321.5
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:03:21AM

Agency code: 362

Agency name: Texas Lottery Commission

OBJECT OF EXPENSE	EXP 2008	EXP 2009	BUD 2010
1001 SALARIES AND WAGES	\$17,062,359	\$18,335,803	\$19,667,497
1002 OTHER PERSONNEL COSTS	\$560,937	\$598,500	\$470,520
2001 PROFESSIONAL FEES AND SERVICES	\$4,234,445	\$5,646,881	\$5,706,322
2002 FUELS AND LUBRICANTS	\$3,567	\$3,431	\$8,200
2003 CONSUMABLE SUPPLIES	\$145,388	\$140,720	\$154,475
2004 UTILITIES	\$415,100	\$434,332	\$500,515
2005 TRAVEL	\$351,636	\$299,868	\$494,231
2006 RENT - BUILDING	\$3,130,992	\$3,173,385	\$3,223,139
2007 RENT - MACHINE AND OTHER	\$2,607,191	\$1,762,526	\$1,751,501
2009 OTHER OPERATING EXPENSE	\$147,896,529	\$153,622,024	\$176,528,512
4000 GRANTS	\$11,887,681	\$12,281,863	\$12,635,500
5000 CAPITAL EXPENDITURES	\$423,018	\$0	\$567,300
Agency Total	\$188,718,843	\$196,299,333	\$221,707,712

II.D. SUMMARY OF OBJECTIVE OUTCOMES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/4/2009
 Time: 11:03:29AM

Agency code: 362 Agency name: Texas Lottery Commission

Goal/ Objective / OUTCOME	Exp 2008	Exp 2009	Bud2010
1 Run Self-supporting, Revenue-producing, and Secure Lottery			
<i>1 Generate Revenue through Ticket Sales</i>			
KEY 1 Percent of Retailers Satisfied with Lottery Commission	93.49 %	95.07 %	94.00 %
2 Per Capita Net Lottery Sales	153.63	153.26	148.89
3 % of Net Lottery Sales Spent on Agency Administration	4.77 %	4.89 %	5.62 %
4 Percentage of Bad Debt to Lottery Sales	0.01 %	0.00 %	0.02 %
5 Ratio of Advertising Expense to Net Lottery Sales	0.84 %	0.81 %	0.84 %
KEY 6 State Revenue Received Per Advertising Dollar Expended	33.33	35.43	33.51
7 Percent of Licensees with No Recent Violations	99.12 %	98.95 %	98.00 %
8 Percentage of Retailer Surveys Completed	84.94 %	84.59 %	85.00 %
9 Percentage of Eligible Players Served	34.25 %	33.80 %	34.00 %
2 Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully			
<i>1 Curtail Violations of Bingo Laws/Rules</i>			
1 Percent of Licensees with No Recent Violations	96.27 %	96.17 %	94.50 %
2 Percentage of Bingo Audits Referred for Disciplinary Action	80.00 %	54.55 %	60.00 %
KEY 3 Percent of Complaints Referred for Disciplinary Action	11.50 %	4.86 %	9.00 %
4 Percent of Documented Complaints Completed within Six Months	84.96 %	92.36 %	92.00 %
KEY 5 Net Bingo Games Revenue Received by Charitable Orgs (in Millions)	31.95	34.67	35.50
KEY 6 % of Organizations Who Met the Statutory Charitable Distribution Req	98.71 %	98.97 %	97.50 %
7 Percentage of Organizations Receiving an Audit	4.32 %	0.67 %	4.08 %
8 Percentage of Organizations Receiving an Inspection	14.50	21.35	35.00

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:14AM

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

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Output Measures:

KEY 1	Number of Retailer Business Locations Licensed	16,431.00	16,647.00	16,500.00
2	Number of Denials or Revocations of Licenses	206.00	199.00	225.00
3	Dollars Collected via the Debt Set-off Program (Thousands)	908,571.00	1,204,384.00	669,133.00
4	# New Licenses Issued to Individual Retailers	3,000.00	2,616.00	2,270.00
5	# Licenses Renewed to Individual Retailers	6,751.00	7,720.00	6,000.00

Efficiency Measures:

1	Average Cost Per Retailer Location License Issued	101.93	135.38	147.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,519,021	\$2,665,607	\$2,791,318
1002	OTHER PERSONNEL COSTS	\$72,462	\$76,792	\$71,400
2001	PROFESSIONAL FEES AND SERVICES	\$35,888	\$39,838	\$16,000
2002	FUELS AND LUBRICANTS	\$3,567	\$3,431	\$8,200
2003	CONSUMABLE SUPPLIES	\$122,330	\$117,124	\$116,765
2004	UTILITIES	\$123,156	\$123,151	\$154,330
2005	TRAVEL	\$30,700	\$21,953	\$26,000
2006	RENT - BUILDING	\$2,946,627	\$2,992,692	\$2,987,623
2007	RENT - MACHINE AND OTHER	\$451,087	\$449,480	\$457,404
2009	OTHER OPERATING EXPENSE	\$528,953	\$421,883	\$690,523
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,833,791	\$6,911,951	\$7,319,563

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:18AM

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

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
	5025 Lottery Acct	\$6,833,791	\$6,911,951	\$7,319,563
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,833,791	\$6,911,951	\$7,319,563
TOTAL, METHOD OF FINANCE :		\$6,833,791	\$6,911,951	\$7,319,563
FULL TIME EQUIVALENT POSITIONS:		58.1	57.6	57.8

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:18AM

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

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
	1 Number of Prize Checks Processed from Claim Centers (Thousands)	62,421.00	60,439.00	56,708.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$1,977,395	\$2,188,134	\$2,245,840
	1002 OTHER PERSONNEL COSTS	\$75,701	\$65,680	\$71,980
	2001 PROFESSIONAL FEES AND SERVICES	\$8,000	\$8,800	\$14,000
	2003 CONSUMABLE SUPPLIES	\$3,215	\$3,004	\$3,750
	2005 TRAVEL	\$83,664	\$62,370	\$90,138
	2006 RENT - BUILDING	\$1,400	\$1,400	\$3,200
	2007 RENT - MACHINE AND OTHER	\$168	\$75	\$0
	2009 OTHER OPERATING EXPENSE	\$27,910	\$44,512	\$54,300
	TOTAL, OBJECT OF EXPENSE	\$2,177,453	\$2,373,975	\$2,483,208
Method of Financing:				
	5025 Lottery Acct	\$2,177,453	\$2,373,975	\$2,483,208
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$2,177,453	\$2,373,975	\$2,483,208
	TOTAL, METHOD OF FINANCE :	\$2,177,453	\$2,373,975	\$2,483,208
	FULL TIME EQUIVALENT POSITIONS:	48.4	50.5	49.1

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:18AM

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 Marketing and Promotion

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Output Measures:

1	Number of Newsletters Distributed to Retailers	100,782.00	101,500.00	101,832.00
2	Number of Retailer Visits	606,687.00	593,926.00	429,000.00

Efficiency Measures:

KEY 1	Average Cost Per Survey Issued	1.64	1.69	1.67
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,815,178	\$1,991,010	\$2,057,327
1002	OTHER PERSONNEL COSTS	\$43,488	\$55,090	\$48,000
2001	PROFESSIONAL FEES AND SERVICES	\$148,556	\$131,923	\$180,300
2003	CONSUMABLE SUPPLIES	\$2,555	\$4,712	\$5,930
2004	UTILITIES	\$35	\$35	\$0
2005	TRAVEL	\$93,773	\$77,329	\$110,775
2006	RENT - BUILDING	\$172,229	\$170,595	\$221,316
2007	RENT - MACHINE AND OTHER	\$39,000	\$40,331	\$44,475
2009	OTHER OPERATING EXPENSE	\$2,365,369	\$1,744,702	\$2,228,517
5000	CAPITAL EXPENDITURES	\$11,250	\$0	\$6,500
TOTAL, OBJECT OF EXPENSE		\$4,691,433	\$4,215,727	\$4,903,140

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0

Method of Financing:

5025	Lottery Acct	\$4,691,433	\$4,215,727	\$4,903,140
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,691,433	\$4,215,727	\$4,903,140

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:18AM

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 Marketing and Promotion

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
TOTAL, METHOD OF FINANCE :		\$4,691,433	\$4,215,727	\$4,903,140
FULL TIME EQUIVALENT POSITIONS:		31.1	32.0	30.8

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:18AM

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

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Number of Lottery Investigations Initiated	955.00	1,195.00	1,075.00
2	Number of Lottery Investigations Completed	585.00	512.00	540.00
3	Number of Lottery Background Investigations Completed	444.00	651.00	435.00
Efficiency Measures:				
1	Average Time to Complete Investigations (Days)	70.10	42.71	60.00
2	Average Cost Per Complete Investigation	227.62	238.70	255.00
3	Average Time to Complete Lottery Background Investigations (Days)	42.31	16.87	25.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,928,993	\$2,075,416	\$2,152,463
1002	OTHER PERSONNEL COSTS	\$54,163	\$50,643	\$38,840
2001	PROFESSIONAL FEES AND SERVICES	\$932,689	\$1,092,897	\$1,117,798
2003	CONSUMABLE SUPPLIES	\$6,187	\$2,863	\$6,250
2005	TRAVEL	\$51,931	\$51,145	\$57,600
2007	RENT - MACHINE AND OTHER	\$214,568	\$192,500	\$201,840
2009	OTHER OPERATING EXPENSE	\$522,225	\$1,043,964	\$893,348
5000	CAPITAL EXPENDITURES	\$180,895	\$0	\$420,800
TOTAL, OBJECT OF EXPENSE		\$3,891,651	\$4,509,428	\$4,888,939
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
Method of Financing:				
5025	Lottery Acct	\$3,891,651	\$4,509,428	\$4,888,939

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:18AM

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

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,891,651	\$4,509,428	\$4,888,939
TOTAL, METHOD OF FINANCE :		\$3,891,651	\$4,509,428	\$4,888,939
FULL TIME EQUIVALENT POSITIONS:		34.7	35.5	34.6

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:18AM

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

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,929,334	\$7,427,206	\$7,903,934
1002	OTHER PERSONNEL COSTS	\$216,287	\$238,098	\$175,160
2001	PROFESSIONAL FEES AND SERVICES	\$714,381	\$2,195,180	\$1,677,724
2003	CONSUMABLE SUPPLIES	\$9,758	\$12,084	\$20,380
2004	UTILITIES	\$291,909	\$311,146	\$343,748
2005	TRAVEL	\$41,515	\$31,209	\$130,078
2006	RENT - BUILDING	\$10,371	\$8,698	\$11,000
2007	RENT - MACHINE AND OTHER	\$1,556,043	\$1,071,836	\$1,010,687
2009	OTHER OPERATING EXPENSE	\$1,198,265	\$1,042,609	\$1,950,140
5000	CAPITAL EXPENDITURES	\$230,873	\$0	\$140,000
TOTAL, OBJECT OF EXPENSE		\$11,198,736	\$12,338,066	\$13,362,851
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
Method of Financing:				
5025	Lottery Acct	\$11,198,736	\$12,338,066	\$13,362,851
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,198,736	\$12,338,066	\$13,362,851
TOTAL, METHOD OF FINANCE :		\$11,198,736	\$12,338,066	\$13,362,851
FULL TIME EQUIVALENT POSITIONS:		100.8	102.5	102.2

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:18AM

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.

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$95,543,054	\$99,584,227	\$99,086,330
	TOTAL, OBJECT OF EXPENSE	\$95,543,054	\$99,584,227	\$99,086,330
Method of Financing:				
	5025 Lottery Acct	\$95,543,054	\$99,584,227	\$99,086,330
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$95,543,054	\$99,584,227	\$99,086,330
	TOTAL, METHOD OF FINANCE :	\$95,543,054	\$99,584,227	\$99,086,330
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:18AM

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 Instant Ticket Production Contract(s)

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$14,595,323	\$18,198,901	\$18,000,000
	TOTAL, OBJECT OF EXPENSE	\$14,595,323	\$18,198,901	\$18,000,000
Method of Financing:				
	5025 Lottery Acct	\$14,595,323	\$18,198,901	\$18,000,000
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$14,595,323	\$18,198,901	\$18,000,000
	TOTAL, METHOD OF FINANCE :	\$14,595,323	\$18,198,901	\$18,000,000
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:18AM

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 Mass Media Advertising Contract(s)

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Output Measures:

1	\$ Amount of Advertising Budget Spent on Print Advertising (Millions)	0.78	0.74	0.91
2	\$ Amount of Advertising Budget Spent on Radio Advertising Millions)	7.64	5.85	6.70
KEY 3	Dollar Amount of Advertising Budget Spent on TV Advertising (Millions)	12.13	9.98	10.96
4	\$ Amt of Advertising Budget Spent on Other Advertising (Millions)	10.16	9.97	12.43

Efficiency Measures:

KEY 1	Percentage of Adult Texans Aware of Lottery Advertising	62.05 %	59.27 %	60.00 %
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$30,717,996	\$29,978,135	\$31,000,000
TOTAL, OBJECT OF EXPENSE		\$30,717,996	\$29,978,135	\$31,000,000

Method of Financing:

5025	Lottery Acct	\$30,717,996	\$29,978,135	\$31,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$30,717,996	\$29,978,135	\$31,000,000

TOTAL, METHOD OF FINANCE :		\$30,717,996	\$29,978,135	\$31,000,000
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FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0
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III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:18AM

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: 9 Drawing and Broadcast Services Contract(s)

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
	2001 PROFESSIONAL FEES AND SERVICES	\$1,594,360	\$1,527,455	\$1,800,000
	TOTAL, OBJECT OF EXPENSE	\$1,594,360	\$1,527,455	\$1,800,000
Method of Financing:				
	5025 Lottery Acct	\$1,594,360	\$1,527,455	\$1,800,000
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$1,594,360	\$1,527,455	\$1,800,000
	TOTAL, METHOD OF FINANCE :	\$1,594,360	\$1,527,455	\$1,800,000
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:18AM

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 Market Research Services Contract(s)

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
	2001 PROFESSIONAL FEES AND SERVICES	\$783,760	\$633,788	\$767,000
	TOTAL, OBJECT OF EXPENSE	\$783,760	\$633,788	\$767,000
Method of Financing:				
	5025 Lottery Acct	\$783,760	\$633,788	\$767,000
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$783,760	\$633,788	\$767,000
	TOTAL, METHOD OF FINANCE :	\$783,760	\$633,788	\$767,000
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:18AM

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: 11 Retailer Bonus

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$2,361,124	\$1,520,328	\$22,550,000
	TOTAL, OBJECT OF EXPENSE	\$2,361,124	\$1,520,328	\$22,550,000
Method of Financing:				
	5025 Lottery Acct	\$2,361,124	\$1,520,328	\$22,550,000
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$2,361,124	\$1,520,328	\$22,550,000
	TOTAL, METHOD OF FINANCE :	\$2,361,124	\$1,520,328	\$22,550,000
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:18AM

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: 12 Instant Ticket Vending Machines Contract

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
	2007 RENT - MACHINE AND OTHER	\$342,500	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$342,500	\$0	\$0
Method of Financing:				
	5025 Lottery Acct	\$342,500	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$342,500	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$342,500	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:18AM

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
 STRATEGY: 1 Determine Eligibility and Process Applications

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Licenses Issued to Individuals and Organizations	7,087.00	7,135.00	8,800.00
2	Number of Applications Processed	7,420.00	7,559.00	9,200.00
3	Number of Worker Registry Applications Processed	5,778.00	4,585.00	4,750.00
Efficiency Measures:				
1	Average Bingo License (New) Processing Time (Days)	69.38	75.55	60.00
2	Average Bingo License (Renewal) Processing Time (Days)	26.49	36.19	30.00
3	Average Cost Per License Issued	29.58	28.92	27.00
Explanatory/Input Measures:				
1	Number of Annual License Holders	1,731.00	1,754.00	1,700.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$627,006	\$692,057	\$702,426
1002	OTHER PERSONNEL COSTS	\$27,120	\$29,875	\$30,140
2001	PROFESSIONAL FEES AND SERVICES	\$12,511	\$17,000	\$129,000
2003	CONSUMABLE SUPPLIES	\$179	\$311	\$500
2005	TRAVEL	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,680	\$8,304	\$37,095
2009	OTHER OPERATING EXPENSE	\$5,063	\$4,428	\$27,148
TOTAL, OBJECT OF EXPENSE		\$675,559	\$751,975	\$926,309
Method of Financing:				
1	General Revenue Fund	\$675,559	\$751,975	\$926,309
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$675,559	\$751,975	\$926,309

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:18AM

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

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

Statewide Goal/Benchmark: 7 0

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 2008	EXP 2009	BUD 2010
TOTAL, METHOD OF FINANCE :		\$675,559	\$751,975	\$926,309
FULL TIME EQUIVALENT POSITIONS:		12.2	13.0	13.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:18AM

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
 STRATEGY: 2 Provide Education and Training for Bingo Regulatory Requirements

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Number of Individuals Receiving Education	1,328.00	3,330.00	1,350.00
Efficiency Measures:				
1	Average Cost of Bingo Operator Training Class	1,025.76	931.09	900.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$114,991	\$97,234	\$121,250
1002	OTHER PERSONNEL COSTS	\$4,800	\$13,469	\$1,680
2005	TRAVEL	\$4,262	\$9,790	\$3,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$500
TOTAL, OBJECT OF EXPENSE		\$124,053	\$120,493	\$126,430
Method of Financing:				
1	General Revenue Fund	\$124,053	\$120,493	\$126,430
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$124,053	\$120,493	\$126,430
TOTAL, METHOD OF FINANCE :		\$124,053	\$120,493	\$126,430
FULL TIME EQUIVALENT POSITIONS:		2.3	1.8	3.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:18AM

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
 STRATEGY: 3 Bingo Law Compliance Field Operations

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
	1 Number of Inspections Conducted	246.00	351.00	540.00
	2 Number of Bingo Audits and Reviews Completed	73.00	11.00	68.00
KEY	3 Number of Bingo Complaints Completed	133.00	144.00	110.00
	4 \$ Amt of Adjustments to Charitable Distributions by Audit & Inspection	58,674.00	64,455.00	100,000.00
	5 Number of Bingo Background Investigations Completed	390.00	323.00	370.00
Efficiency Measures:				
	1 Average Time for Bingo Complaint Completion (Days)	112.47	93.58	120.00
	2 Average Cost Per Bingo Complaint Completed	217.03	1,179.29	275.00
	3 Average Time to Conduct Compliance Audit (Hours)	128.53	483.55	350.00
	4 Average Time to Complete Bingo Background Investigations (Days)	60.93	24.26	40.00
	5 Average Cost per Bingo Audit Completed	3,174.78	7,785.73	12,900.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$1,013,430	\$1,023,138	\$1,495,667
	1002 OTHER PERSONNEL COSTS	\$46,843	\$63,993	\$27,400
	2001 PROFESSIONAL FEES AND SERVICES	\$4,300	\$0	\$4,500
	2003 CONSUMABLE SUPPLIES	\$483	\$622	\$500
	2004 UTILITIES	\$0	\$0	\$2,437
	2005 TRAVEL	\$45,791	\$46,072	\$76,640
	2006 RENT - BUILDING	\$365	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$145	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$29,792	\$33,296	\$45,806
	TOTAL, OBJECT OF EXPENSE	\$1,141,149	\$1,167,121	\$1,652,950

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:18AM

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
 STRATEGY: 3 Bingo Law Compliance Field Operations

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
1	General Revenue Fund	\$1,141,149	\$1,167,121	\$1,652,950
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,141,149	\$1,167,121	\$1,652,950
TOTAL, METHOD OF FINANCE :		\$1,141,149	\$1,167,121	\$1,652,950
FULL TIME EQUIVALENT POSITIONS:		18.7	18.5	27.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:18AM

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
 STRATEGY: 4 Bingo Prize Fee Collections and Accounting

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Days to Allocate Payments to Local Jurisdictions	13.00	14.00	12.00
2	Percentage of Licensees Who Fail to Pay	3.62	4.28	4.00
3	Number of Bingo Reports Processed	8,383.00	8,302.00	8,400.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$137,011	\$176,001	\$197,272
1002	OTHER PERSONNEL COSTS	\$20,073	\$4,860	\$5,920
2003	CONSUMABLE SUPPLIES	\$681	\$0	\$400
2009	OTHER OPERATING EXPENSE	\$1,455	\$5,039	\$1,900
TOTAL, OBJECT OF EXPENSE		\$159,220	\$185,900	\$205,492
Method of Financing:				
1	General Revenue Fund	\$159,220	\$185,900	\$205,492
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$159,220	\$185,900	\$205,492
TOTAL, METHOD OF FINANCE :		\$159,220	\$185,900	\$205,492
FULL TIME EQUIVALENT POSITIONS:		3.0	3.7	4.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:16:18AM

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
 STRATEGY: 5 Bingo Prize Fee Allocations. Estimated and Nontransferable.

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
	4000 GRANTS	\$11,887,681	\$12,281,863	\$12,635,500
	TOTAL, OBJECT OF EXPENSE	\$11,887,681	\$12,281,863	\$12,635,500
Method of Financing:				
	1 General Revenue Fund	\$11,887,681	\$12,281,863	\$12,635,500
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$11,887,681	\$12,281,863	\$12,635,500
	TOTAL, METHOD OF FINANCE :	\$11,887,681	\$12,281,863	\$12,635,500
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
TIME: 11:16:18AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$188,718,843	\$196,299,333	\$221,707,712
METHODS OF FINANCE :	\$188,718,843	\$196,299,333	\$221,707,712
FULL TIME EQUIVALENT POSITIONS:	309.3	315.1	321.5

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:05:29AM

Agency code: 362

Agency name: Texas Lottery Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

5005 Acquisition of Information Resource Technologies

1/1 Telephone System Upgrade

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project

1

Subtotal OOE, Project

1

TYPE OF FINANCING

Capital

CA 5025 Lottery Acct

Capital Subtotal TOF, Project

1

Subtotal TOF, Project

1

Capital Subtotal, Category 5005

Informational Subtotal, 5005

Category

Total, Category 5005

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$140,000

\$140,000

\$140,000

\$140,000

\$140,000

\$140,000

\$140,000

\$140,000

5007 Acquisition of Capital Equipment and Items

2/2 Capitalized Lottery Drawing Equipment

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project

2

Subtotal OOE, Project

2

TYPE OF FINANCING

Capital

\$175,314

\$175,314

\$175,314

\$0

\$0

\$0

\$300,000

\$300,000

\$300,000

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
TIME : 11:05:34AM

Agency code: 362

Agency name: Texas Lottery Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

CA 5025 Lottery Acct

\$175,314

\$0

\$300,000

Capital Subtotal TOF, Project 2

\$175,314

\$0

\$300,000

Subtotal TOF, Project 2

\$175,314

\$0

\$300,000

3/3 Studio Surveillance System

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$120,800

Capital Subtotal OOE, Project 3

\$0

\$0

\$120,800

Subtotal OOE, Project 3

\$0

\$0

\$120,800

TYPE OF FINANCING

Capital

CA 5025 Lottery Acct

\$0

\$0

\$120,800

Capital Subtotal TOF, Project 3

\$0

\$0

\$120,800

Subtotal TOF, Project 3

\$0

\$0

\$120,800

4/4 Hardware/Software Infrastructure Upgrade

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$256,611

\$0

\$0

5000 CAPITAL EXPENDITURES

\$225,388

\$0

\$0

Capital Subtotal OOE, Project 4

\$481,999

\$0

\$0

Subtotal OOE, Project 4

\$481,999

\$0

\$0

TYPE OF FINANCING

Capital

CA 5025 Lottery Acct

\$481,999

\$0

\$0

Capital Subtotal TOF, Project 4

\$481,999

\$0

\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
 TIME: 11:05:34AM

Agency code: 362

Agency name: Texas Lottery Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

Subtotal TOF, Project 4

\$481,999

\$0

\$0

Capital Subtotal, Category 5007

\$657,313

\$0

\$420,800

Informational Subtotal, 5007

Category
Total, Category 5007

\$657,313

\$0

\$420,800

AGENCY TOTAL -CAPITAL

\$657,313

\$0

\$560,800

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$657,313

\$0

\$560,800

METHOD OF FINANCING:

Capital

5025 Lottery Acct

\$657,313

\$0

\$560,800

Total, Method of Financing-Capital

\$657,313

\$0

\$560,800

Total, Method of Financing

\$657,313

\$0

\$560,800

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$657,313

\$0

\$560,800

Total, Type of Financing-Capital

\$657,313

\$0

\$560,800

Total, Type of Financing

\$657,313

\$0

\$560,800

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009
TIME: 11:05:16AM

Agency Code: **362**

Agency name: **Texas Lottery Commission**

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3152 Bingo Operators/Lessors	3,062,425	2,900,760	2,811,769
3153 Bingo Equipment	81,000	59,000	52,498
3166 Bingo Rental Tax	1,209,870	1,222,561	1,220,388
3170 Bingo Prize Fees	25,223,223	26,214,377	27,111,308
3719 Fees/Copies or Filing of Records	1,008	2,175	1,600
3769 Forfeitures	0	5,837	0
3770 Administrative Penalties	55,260	56,213	55,700
3795 Other Misc Government Revenue	0	820	0
3802 Reimbursements-Third Party	20,965	65,104	43,000
3852 Interest on Local Deposits-St Agy	0	42	0
Subtotal: Estimated Revenue	29,653,751	30,526,889	31,296,263
Total Available	\$29,653,751	\$30,526,889	\$31,296,263
DEDUCTIONS:			
Expended/Budgeted	(13,950,855)	(14,405,499)	(15,546,681)
Transfer - Employee Benefits	(465,288)	(466,390)	(706,978)
Benefit Replacement Pay	(23,300)	(21,127)	(27,653)
Art. IX, Sect. 19.62, Salary Incr.	(36,807)	(74,653)	0
HB 4586, Sect. 89, Single Ret. Pay.	0	(27,200)	0
Total, Deductions	\$(14,476,250)	\$(14,994,869)	\$(16,281,312)
Ending Fund/Account Balance	\$15,177,501	\$15,532,020	\$15,014,951

REVENUE ASSUMPTIONS:

Revenue projections for FY 2010 were based on historical Bingo revenue collections.

CONTACT PERSON:

Kathy Pyka

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/4/2009

81st Regular Session, Fiscal Year 2010 Operating Budget

TIME: 11:05:20AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 362

Agency name: Texas Lottery Commission

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
5025 Lottery Acct			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3176 Lottery License Application Fees	324,565	302,996	313,800
3177 Lottery Ticket Sales	3,671,477,953	3,720,113,711	3,670,000,000
3178 Lottery Security Proceeds	81,855	64,825	73,300
3714 Judgments	4,500	0	0
3719 Fees/Copies or Filing of Records	60,978	8,561	34,800
3727 Fees - Administrative Services	478,088	505,495	369,700
3777 Default Fund - Warrant Voided	3,535	1,547	0
3802 Reimbursements-Third Party	513	43,789	349,470
3850 Interest on Lottery Prize Investmnt	6,731	1,141	0
3854 Interest - Other	0	16	0
Subtotal: Estimated Revenue	3,672,438,718	3,721,042,081	3,671,141,070
Total Available	\$3,672,438,718	\$3,721,042,081	\$3,671,141,070
DEDUCTIONS:			
Expended/Budgeted	(174,440,475)	(180,981,646)	(183,711,213)
Transfer - Employee Benefits	(3,591,800)	(3,768,442)	(4,818,099)
Benefit Replacement Pay	(119,294)	(115,578)	(123,326)
Art. IX, Sect. 19.62 Salary Incr.	(290,706)	(601,735)	0
HB 4586, Sect. 89 Single Ret. Pay.	0	(208,600)	0
Rider 10, Retailer Incentive	0	0	(18,350,000)
Rider 11, Lottery Operator Contract	0	0	(2,641,853)
Rider 12, Appn. of Increased Fees	0	0	(1,457,965)
Lottery Winnings/Install. Payments	(2,281,125,261)	(2,299,476,974)	(2,268,060,000)
Retailer Commissions	(183,771,055)	(186,145,362)	(183,500,000)
Trf. to the Foundation School Fund	(983,143,879)	(1,000,405,304)	(954,200,000)
Trf. to Dept. of State Health Svs.	(10,000,000)	(10,000,000)	(10,000,000)
Trf. to Gen. Rev. (Unclaimed Prz)	(43,538,325)	(33,088,652)	(40,000,000)
Total, Deductions	\$(3,680,020,795)	\$(3,714,792,293)	\$(3,666,862,456)

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2009

TIME: 11:05:20AM

Agency Code: **362**

Agency name: **Texas Lottery Commission**

FUND/ACCOUNT

Exp 2008

Exp 2009

Bud 2010

Ending Fund/Account Balance

\$(7,582,077)

\$6,249,788

\$4,278,614

REVENUE ASSUMPTIONS:

Revenue projections developed for the FY 2010 Operating Budget assumed flat lottery sales based on current sales trend analysis. The assumption is based on lottery products currently offered by the Commission.

CONTACT PERSON:

Kathy Pyka



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