

Fast Facts

Changes in Lottery and Excess Lottery Funds, FY 2009 to FY 2010

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The Governor's proposed budget for the Lottery Fund for FY 2010 is 1.27 percent lower than the FY 2009 base appropriations. The 2009 appropriations were \$168,154,512, while the 2010 Governor's budget request is \$166,011,051. The most significant changes are:

- A 17.6 percent decline in the debt service fund of the Department of Administration to reflect accurate funding levels;
- A 9.93 percent decline in Education and the Arts, Office of the Secretary, due to vacancies;
- A .55 percent decline in Tourism due to vacancies;
- An increase in Natural Resources of 2.81 percent; and
- A 1.27 percent increase in the Higher Education Policy Commission line item reflecting a move of \$50,000 from Jackson's Mills to the Center for Excellence in Disabilities.

The Governor's proposed budget for the Excess Lottery Fund for FY 2010 is 1.48 percent lower than the FY 2009 base appropriations. The 2009 appropriations were \$330,700,000, while the 2010 Governor's budget request is \$325,818,000.

- There were no changes in the statutory appropriations from the Excess Lottery Fund as the reductions came from the changes in the appropriations above the statutory requirements;
- A decline was found in the Transfer to Retiree Health Benefits (OPEB) of 22.19 percent; and
- An increase \$2,000,000 for School Access Safety transferred from the General Revenue.

Overall, Lottery and Excess Lottery appropriations have declined 1.41 percent from FY 2009 to FY 2010.

Lottery Revenue Budget	FY 2009 Appropriations	FY 2010 Request	% Change
Administration	\$10,000,000	\$8,240,000	-17.60
Education, Arts, Sciences & Tourism	\$0	\$0	0.00
Debt Service Fund	\$10,000,000	\$8,240,000	-17.60
Commerce	\$11,452,973	\$11,507,496	0.48
Tourism	\$7,960,728	\$7,917,089	-0.55
Natural Resources	\$3,492,245	\$3,590,407	2.81
Education	\$53,190,948	\$52,669,667	-0.98
State Dept. of Education	\$35,190,948	\$34,669,667	-1.48
School Building Authority	\$18,000,000	\$18,000,000	0.00
Education & the Arts	\$18,647,038	\$18,585,251	-0.33
Office of Secretary	\$1,213,130	\$1,092,717	-9.93
Culture and History	\$5,880,346	\$5,921,443	0.00
Library Commission	\$11,553,562	\$11,571,091	0.00

Senior Services	\$58,814,643	\$58,819,665	0.01
Bureau of Senior Services	\$58,814,643	\$58,819,665	0.01
Higher Education	\$16,048,910	\$16,188,972	0.87
Community & Technical College Capital Improvement Fund	\$5,000,000	\$5,000,000	0.00
Higher Education Policy Commission	\$11,048,910	\$11,188,972	1.27
Lottery Subtotal	\$168,154,512	\$166,011,051	-1.27

Excess Lottery Revenue Budget Forecast	FY 2009 Appropriations	FY 2010 Request	% Change
Statutory Appropriations	\$195,000,000	\$195,000,000	0.00
Debt Service and Capital Projects	\$93,000,000	\$93,000,000	0.00
Economic Development Authority	\$19,000,000	\$19,000,000	0.00
Higher Education Improvement Fund	\$10,000,000	\$10,000,000	0.00
School Building Authority	\$19,000,000	\$19,000,000	0.00
Natural Resources	\$5,000,000	\$5,000,000	0.00
Infrastructure Council	\$40,000,000	\$40,000,000	0.00
Transfers	\$75,000,000	\$75,000,000	0.00
Refundable Credit	\$10,000,000	\$10,000,000	0.00
General Revenue	\$65,000,000	\$65,000,000	0.00
Higher Education	\$27,000,000	\$27,000,000	0.00
PROMISE	\$27,000,000	\$27,000,000	0.00
Appropriations Above Statutory Requirements	\$135,700,000	\$130,818,000	-3.60
Joint Expenses (TRAFFIC)	\$0	\$0	0.00
Office of the Governor	\$0	\$0	0.00
Transfer to General Revenue	\$62,900,000	\$62,900,000	0.00
Division of Finance - ERP	\$0	\$9,969,127	0.00
Transfer to General Services	\$18,200,000	\$0	-100.00
Transfer to Retiree Health Benefit (OPEB)	\$46,600,000	\$36,260,873	-22.19
Transfer to School Access Safety	\$8,000,000	\$10,000,000	25.00
Transfer to Teachers' Retirement Savings	\$0	\$6,688,000	0.00
Office of Technology	\$0	\$0	0.00
WV Development Office	\$0	\$0	0.00
Department of Education	\$0	\$5,000,000	0.00
Division of Health	\$0	\$0	0.00
MAPS Secretary (Interoperable Communications)	\$0	\$0	0.00
Tax Division - Remittance Processor	\$0	\$0	0.00
Higher Education - Administration	\$0	\$0	0.00
Excess Lottery Subtotal	\$330,700,000	\$325,818,000	-1.48
Total Lottery and Excess Lottery Funds	\$498,854,512	\$491,829,051	-1.41