



Douglas A. Ducey
Governor

Gregory R. Edgar
Executive Director

August 31, 2017

The Honorable Doug Ducey
Governor of the State of Arizona
1700 W. Washington St.
Phoenix, Arizona 85007

Dear Governor Ducey:

I am pleased to deliver the FY 2019 budget request for the Arizona Lottery. The Lottery had an extremely productive year, especially coming off the record-setting \$1.5 billion jackpot from last year. Sales from Lottery products in FY17 were \$852 million and the Lottery expects to return approximately \$193 million to State beneficiaries.

The Lottery consistently strives to increase sales and transferable revenues to the State and its beneficiaries. However, we must invest in operational resources to help achieve the Lottery's goal of \$1 billion+ in sales and \$250 in transfers by 2020.

As part of the budget request, we respectfully request your consideration for the following funding issue:

Digital Transformation – Continued Funding. The Lottery is requesting \$1,055,000 for ongoing costs associated with digital transformation. The Lottery received funding in the last budget cycle to implement a comprehensive technology project to address the agency's outdated IT systems. A portion of the project cost includes ongoing expenses for hardware, software, licensing, and system support. Requested funding will allow the Lottery to pay for these costs over the life cycle of the project and realize the intended goal of improving agency efficiency and work processes.

We look forward to working with the OSPB and JLBC staffs in addressing the Lottery's needs. Thank you for your support of the Arizona Lottery and our efforts to maximize revenues for the State.

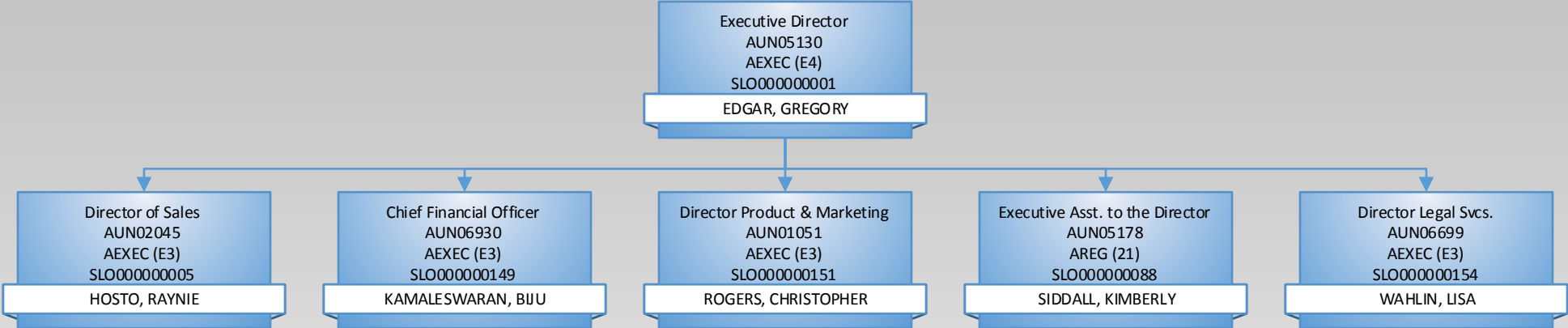
Sincerely,

A handwritten signature in black ink, appearing to read "Gregory R. Edgar".

Gregory R. Edgar
Executive Director

Enclosure

Arizona Lottery - Executive





State of Arizona Budget Request

State Agency

Arizona State Lottery Commission

A.R.S. Citation: **5-551 et seq.**

Appropriated Funds	FY 2018 Approp	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Requested:	114,420.9	1,055.0	115,475.9
Lottery Fund	114,420.9	1,055.0	115,475.9

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2019.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Gregory R. Edgar**

Title: **Executive Director**

Non-Appropriated Funds	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Planned:	1,390,580.0	0.0	1,390,580.0
Lottery Fund	792,943.0	0.0	792,943.0
Lottery - Prize Fund	597,637.0	0.0	597,637.0

Gregory R. Edgar 8/31/2017

(signature)

Phone: **(480) 921-4489**

Prepared By: **Pam DiNunzio**

Email Address: **pdinunzio@azlottery.gov**

Date Prepared: **Thursday, August 31, 2017**

Total:	1,505,000.9	1,055.0	1,506,055.9
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Revenue Schedule

Agency:	Arizona State Lottery Commission
Fund:	2122 Lottery Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4335	LOTTERY REVENUE	852,004.6	887,700.0	887,700.0
4419	OTHER LICENSES	61.5	60.0	60.0
4699	MISCELLANEOUS RECEIPTS	0.4	0.0	0.0
Fund Total:		852,066.5	887,760.0	887,760.0

Lottery Fund Revenue – Justification

- Statutory reference: A.R.S. §5-571.
- Lottery revenue for FY18-19 reflects sales estimates as outlined in the JLBC Appropriations Report so that corresponding expenses for sales-driven line items (Instant Tickets, On-Line Vendor Fees, Retailer/Charitable Commissions) will align with revenues. Because the expenditure plan must tie to the appropriation, JLBC estimates are used for consistency in reporting.
- For informational purposes, the following page provides FY18 Lottery sales estimates and assumptions by game.

Arizona Lottery
FY 2018 Sales & Transfer Goals

Product	Total	
	Fiscal Year	Mkt Share
Scratchers	\$640,650,000	
Charitable Pull-Tabs	\$7,000,000	
Pull-Tabs (Age-Restricted)	\$1,350,000	
Total Instant	\$649,000,000	72.1%
Multi-State Draw Games	\$168,000,000	
In-State Draw Games	\$83,000,000	
Total Draw Games	\$251,000,000	27.9%
Total	\$900,000,000	
Beneficiary Transfer	\$201,000,000	

Assumptions:

Scratchers - No major changes; continuation of existing strategies and price points. Continued development of the \$30 price point and steady sales from \$200 Million Cash Explosion ticket. New ticket launches including \$10 Willy Wonka and \$10 Cardinals. Introduction of new play styles and interactive games to enhance sales. Periodic introduction of licensed property games to attract new players.

Charitable Pull-Tabs - The charitable program has grown consistently since implementation in 2011. Expect continued growth at a moderate pace.

Age-Restricted Pull Tabs - Expansion of the pull-tab product line into new venues and additional involvement from sales department; modest expected increase in sales.

Multi-State Draw Games - Projected stabilization in multi-state draw sales as we continue to recover from the Powerball and Mega Millions jackpots in FY16. There is potential for higher jackpots throughout the balance of the year, due to planned game and matrix changes for both Powerball and Mega Millions. Because jackpots are unpredictable, the quarterly goals are evenly divided.

In-State Draw Games - For mature games (The Pick, Fantasy 5, Pick 3), expect minimal growth or slight decline, depending on the implementation of some proposed changes. 5 Card Cash and All or Nothing will continue to experience sales declines as we wind down these games with an expected April 2018 end date. Fast Play (projected to start in February) is included in this category; projected sales for this game in FY18 are estimated

Projected Transfers based on 22.3% of sales.

NOTE: Estimates for draw games have been consolidated into "multi-state" and "in-state" due to uncertainties within each game.

Revenue Schedule

Agency:	Arizona State Lottery Commission
Fund:	3179 Lottery - Prize Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4335	LOTTERY REVENUE	555,974.6	589,643.0	589,643.0
4631	TREASURERS INTEREST INCOME	219.4	225.0	225.0
Fund Total:		556,194.0	589,868.0	589,868.0

Prize Fund Revenue – Justification

- Statutory reference: A.R.S. §5-573.
- By statute, at least 50% of Lottery revenues must be deposited to the Prize Fund. Percentages vary by game, but aggregate revenues to the Prize Fund for FY18-19 reflect approximately 65.5% of Lottery revenues.

Sources and Uses of Funds

Agency:	Arizona State Lottery Commission
Fund:	2122 Lottery Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	36,272.4	47,623.4	20,784.9
Revenue (From Revenue Schedule)	852,066.5	887,760.0	887,760.0
Total Available	888,338.9	935,383.4	908,544.9
Total Appropriated Disbursements	103,840.6	121,655.5	115,601.9
Total Non-Appropriated Disbursements	736,874.9	792,943.0	792,943.0
Balance Forward to Next Year	47,623.4	20,784.9	0.0

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	3,764.6	4,812.0	5,002.3
Employee Related Expenses	1,507.6	1,798.1	1,872.8
Prof. And Outside Services	11,614.1	13,405.8	13,405.8
Travel - In State	190.4	271.6	271.6
Travel - Out of State	11.2	16.8	16.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	81,907.0	94,066.6	94,856.6
Equipment	59.4	50.0	50.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	202.4	0.0	0.0
Expenditure Categories Total:	99,256.7	114,420.9	115,475.9
Non-Lapsing Authority from Prior Years	103.6	35.0	0.0
Administrative Adjustments	4,397.2	3,580.0	0.0
Capital Projects (Land, Buildings,Improvements)	83.1	122.2	126.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	3,497.4	0.0
Appropriated Expenditure Total:	103,840.6	121,655.5	115,601.9
Appropriated FTE:	98.8	98.8	101.8

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	736,874.9	792,943.0	792,943.0
Expenditure Categories Total:	736,874.9	792,943.0	792,943.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	736,874.9	792,943.0	792,943.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: Funds received from lottery sales are used to pay for all operating costs of the Arizona State Lottery Commission through legislative appropriation as well as distributions to the a number of beneficiary funds.

Source and Use - Justification Lottery Fund (2122)

Breakdown of non-appropriated expenditures:

Program	FY17 Actual	FY18-19 Est.
State Distributions 1/	180,601.8	202,300.0
ICACF/VREF 2/	298.5	1,000.0
To Prize Fund	555,974.6	589,643.0
TOTAL:	736,874.9	792,943.0

- 1/ State distributions for FY18-19 reflect estimated distribution figures from the JLBC Appropriations Report. Transfers to the Court Appointed Special Advocate (CASA) Fund and Tribal College Dual Enrollment Program Fund are outlined on the Prize Fund source and disposition schedule.
- 2/ Laws 2015, Chapter 245 established the Internet Crimes Against Children Enforcement (ICACF) Fund and Victims' Rights Enforcement (VREF) Fund. A total of \$1 million are transferred to these funds, with proceeds coming from vending machine sales in age-restricted locations. If necessary, unclaimed prizes are to be used to fund any shortfall. ICACF/VREF transfers for FY17 were partially paid from designated game proceeds in the amount of \$298.5 with the difference of \$701.5 paid from the Prize Fund (unclaimed prizes). Transfers for FY18-19 are anticipated to come from designated game proceeds.

Administrative Note: Although the Lottery Fund is appropriated, the funding source for transfers is shown as non-appropriated to prevent this figure from posting to the Transmittal as part of the operating budget request.

Sources and Uses of Funds

Agency:	Arizona State Lottery Commission
Fund:	3179 Lottery - Prize Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	8,720.3	15,538.0	7,769.0
Revenue (From Revenue Schedule)	556,194.0	589,868.0	589,868.0
Total Available	564,914.3	605,406.0	597,637.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	549,376.3	597,637.0	597,637.0
Balance Forward to Next Year	15,538.0	7,769.0	0.0

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	544,459.2	594,387.0	594,387.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	4,917.1	3,250.0	3,250.0
Expenditure Categories Total:	549,376.3	597,637.0	597,637.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	549,376.3	597,637.0	597,637.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State Lottery Commission

Fund Description

OSPB: Revenues consist of not less than 50% of proceeds from the sale of Lottery game products. Funds are used to pay winning game prizes. In addition, the Court Appointed Special Advocate (CASA) Fund receives 30% of unclaimed prize monies and the Tribal College Dual Enrollment Program Fund receives 15% (up to \$250,000) of unclaimed prize monies after the 180-day prize redemption period expires. Any remaining monies in the fund are used to supplement future game prizes.

Source and Use - Justification Prize Fund (3179)

Breakdown of non-appropriated transfers:

Program	FY17 Actual	FY18-19 Est.
CASA 1/	3,965.6	3,000.0
Tribal College Fund 2/	250.0	250.0
ICACF/VREF 3/	701.5	0.0
TOTAL:	4,917.1	3,250.0

- 1/ Thirty percent of unclaimed prize monies are transferred to the CASA (Court Appointed Special Advocate) Fund. Transfers to CASA vary annually as a function of unclaimed prizes.
- 2/ Laws 2015, Chapter 16 established the Tribal College Dual Enrollment Program Fund, allocating 15% of unclaimed prizes, not to exceed \$160,000. Laws 2016, Chapter 124 subsequently increased the cap to \$250,000.
- 3/ Laws 2015, Chapter 245 established the Internet Crimes Against Children Enforcement (ICACF) Fund and Victims' Rights Enforcement (VREF) Fund. A total of \$1 million are transferred to these funds, with proceeds coming from vending machine sales in age-restricted locations. If necessary, unclaimed prizes are to be used to fund any shortfall. For FY17, transfers were comprised of both funding sources - \$298.5 from game proceeds and \$701.5 from unclaimed prizes. It is assumed that transfers for FY18-19 will be available from designated game proceeds.

Funding Issues List

Agency: Arizona State Lottery Commission

FY 2019

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apropr. Funds	Non-App Funds
1	Digital Transformation - Continued Funding	3.0	1,055.0	0.0	1,055.0	0.0
	Total:	3.0	1,055.0	0.0	1,055.0	0.0
	Decision Package Total:	3.0	1,055.0	0.0	1,055.0	0.0

Funding Issue Detail

Agency: Arizona State Lottery Commission

Issue: 1 Digital Transformation - Continued Funding

Program: Lottery
Fund: 2122-A Lottery Fund (Appropriated)

Calculated ERE: \$74.70
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	3.0
Personal Services	190.3
Employee Related Expenses	74.7
Subtotal Personal Services and ERE:	265.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	790.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,055.0

ARIZONA LOTTERY DECISION PACKAGE

TITLE: DIGITAL TRANSFORMATION – CONTINUED FUNDING
AMOUNT: \$1,055,000 LOTTERY FUND
PRIORITY: 1

1. BACKGROUND:

The Lottery is requesting \$1,055,000 for continuing expenses related to technology upgrades funded in FY18 that will serve to improve agency efficiency and work processes. This comprehensive project has already received approval from both ASET and ITAC.

2. DESCRIPTION OF THE ISSUE:

Recap: In FY18, the Lottery submitted a decision package to address the agency's outdated IT systems. In general, current processes are duplicative and inefficient. Databases are decentralized, preventing the Lottery from working with retailers, customers, and vendors in a more fluid and collaborative manner. Funding received for the new solution will centralize all functions into a single cloud-based application.

The Lottery received approximately \$3.5 million allocated from the Automation Projects Fund for this project. Funding will pay for all of the one-time hardware, software, outside support costs and personnel to implement the new system, as well as the first year of operational expenses. However, the Lottery will continue to incur costs associated with system hardware, software, and cloud support for FY19 and beyond. The Lottery's existing budget does not have sufficient flexibility to pay for recurring operational costs associated with the project.

Continuing costs are expected to be approximately \$1,055,000: \$790,000 for system operational expenses and \$265,000 for recurring personnel expenses associated with three IT support staff. This represents a reduction from the original estimate of \$1,251,300 for continuing project expenses.

The additional IT positions will be vital to business continuity. During implementation, there will be a period of overlap between the existing system and new system. It will be critical to maintain the functionality of the existing system until the conversion to the new system is complete. Once complete, this staff will be redeployed to focus on new initiatives to address data needs of the agency including visual analytics and business/predictive intelligence.

3. PROPOSAL:

The Lottery is requesting a total of \$1,055,000 in FY19 as a base funding increase to cover ongoing costs associated with the digital transformation project - for example, software maintenance and subscription costs to provide technical support, "bug" fix, and protection services.

The Lottery will work with current vendors to obtain required services at a total cost of \$1,055,000 instead of the previous projected total of \$1,251,300. This represents a reduction of almost \$200,000 from the original estimate. Services would include necessary items such as software/hardware costs as well as annual subscriptions, licensing, maintenance fees, and system Tier 2 support costs. The Lottery will work to provide the necessary Tier 1 system support. This will result in an efficient, lower-cost solution, while still maintaining the integrity of the project.

Once digital transformation is complete, the Lottery anticipates considerable efficiency savings due to the elimination of time-consuming tasks tied to outdated technology. Other benefits of this proposal include:

ARIZONA LOTTERY DECISION PACKAGE

- Heightened staff productivity and better decision-making through data analytics.
- Improved efficiency in transaction processing.
- Option for retailers to conduct licensing/payment transactions electronically.
- Reduced support costs associated with older technology.
- Enhancements in efficiency, stability, and security.
- Improved business continuity through the transition of knowledge from people to systems.

5. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

1. Pay ongoing costs from the existing appropriation: This alternative is not realistically feasible. The Lottery does not have sufficient flexibility in the operating budget to accommodate a cost of this magnitude on an ongoing basis. Furthermore, this alternative does not provide a reliable funding mechanism – funds available one year may not be available the next. Technology investments cannot be effectively managed through an ad hoc funding technique.

6. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

The digital transformation project has already been approved for funding and the ongoing costs were delineated as part of the approval package. Without funding, the success of the FY18 implementation would likely be compromised. This is a comprehensive and detailed technology project requiring a substantial monetary investment to implement. It is critical to fund the ongoing operational costs to preserve and enhance the capabilities of the system. If not, the investment expended to implement the system could effectively be wasted.

Negative impacts will include:

- Inability to maximize the full capabilities of the new system, thereby reducing effectiveness.
- Inability to retain necessary software licenses, integral to system operation.
- Potential to compromise critical processes between the Lottery and our clients, partners, and retailers.

7. STATUTORY REFERENCE:

ARS §5-551 *et. seq.*

8. EQUIPMENT TO BE PURCHASED IF APPLICABLE:

No new equipment; this issue addresses recurring support/maintenance costs.

9. CLASSIFICATION OF NEW POSITIONS:

One permanent Sr. Systems Administrator (Grade 25) and two permanent Systems Analysts (Grade 21):

	Sr. Systems Admin. (Gr 25) 1 FTE	Systems Analyst (Gr 21) 2 FTE
Personal Services	\$79,000	111,300
ERE (from BUDDIES)	28,400	46,300
TOTAL:	\$107,400	157,600

ARIZONA LOTTERY DECISION PACKAGE

10. ANNUALIZATION:

This decision package focuses on the annualization component for the previously approved digital transformation funding issue. No new annualization needs are anticipated.

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State Lottery Commission

Appropriated		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Lottery	99,256.7	114,420.9	1,055.0	115,475.9
		99,256.7	114,420.9	1,055.0	115,475.9
Expenditure Categories					
	FTE	98.8	98.8	3.0	101.8
	Personal Services	3,764.6	4,812.0	190.3	5,002.3
	Employee Related Expenses	1,507.6	1,798.1	74.7	1,872.8
	Professional and Outside Services	11,614.1	13,405.8	0.0	13,405.8
	Travel In-State	190.4	271.6	0.0	271.6
	Travel Out of State	11.2	16.8	0.0	16.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	81,907.0	94,066.6	790.0	94,856.6
	Equipment	59.4	50.0	0.0	50.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	202.4	0.0	0.0	0.0
	Expenditure Categories Total:	99,256.7	114,420.9	1,055.0	115,475.9

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State Lottery Commission

Non-Appropriated

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Lottery	1,286,251.2	1,390,580.0	0.0	1,390,580.0
		1,286,251.2	1,390,580.0	0.0	1,390,580.0
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	544,459.2	594,387.0	0.0	594,387.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	741,792.0	796,193.0	0.0	796,193.0
Expenditure Categories Total:		1,286,251.2	1,390,580.0	0.0	1,390,580.0

Summary of Expenditure and Budget Request for All Funds

Agency: **Arizona State Lottery Commission**

Agency Total for All Funds: 1,385,507.9 1,505,000.9 1,055.0 1,506,055.9 _____

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Lottery Commission
Fund:	2122 Lottery Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Lottery	99,256.7	114,420.9	1,055.0	115,475.9
	99,256.7	114,420.9	1,055.0	115,475.9
Expenditure Categories				
FTE	98.8	98.8	3.0	101.8
Personal Services	3,764.6	4,812.0	190.3	5,002.3
Employee Related Expenses	1,507.6	1,798.1	74.7	1,872.8
Professional and Outside Services	11,614.1	13,405.8	0.0	13,405.8
Travel In-State	190.4	271.6	0.0	271.6
Travel Out of State	11.2	16.8	0.0	16.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	81,907.0	94,066.6	790.0	94,856.6
Equipment	59.4	50.0	0.0	50.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	202.4	0.0	0.0	0.0
Expenditure Categories Total:	99,256.7	114,420.9	1,055.0	115,475.9
Fund Total:	99,256.7	114,420.9	1,055.0	115,475.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Lottery Commission
Fund:	2122 Lottery Fund (Non-Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Lottery	736,874.9	792,943.0	0.0	792,943.0
	736,874.9	792,943.0	0.0	792,943.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	736,874.9	792,943.0	0.0	792,943.0
Expenditure Categories Total:	736,874.9	792,943.0	0.0	792,943.0
Fund Total:	736,874.9	792,943.0	0.0	792,943.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Lottery Commission
Fund:	3179 Lottery - Prize Fund (Non-Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Lottery	549,376.3	597,637.0	0.0	597,637.0
	549,376.3	597,637.0	0.0	597,637.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	544,459.2	594,387.0	0.0	594,387.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	4,917.1	3,250.0	0.0	3,250.0
Expenditure Categories Total:	549,376.3	597,637.0	0.0	597,637.0
Fund Total:	549,376.3	597,637.0	0.0	597,637.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Lottery Commission
Fund:	3179 Lottery - Prize Fund (Non-Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request			
Agency Total for Selected Funds	1,385,507.9	1,505,000.9	1,055.0	1,506,055.9			

Program Summary of Expenditures and Budget Request

Agency:	Arizona State Lottery Commission
Program:	Lottery

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Summary				
1-1 Lottery	1,293,461.6	1,399,038.5	1,055.0	1,400,093.5
1-2 SLI Tickets	14,082.8	19,894.4	0.0	19,894.4
1-3 SLI Advertising	12,198.7	15,500.0	0.0	15,500.0
1-4 SLI On-Line Vendor Fees	8,676.7	10,019.0	0.0	10,019.0
1-5 SLI Retailer Commissions	55,791.1	59,080.3	0.0	59,080.3
1-7 SLI Charitable Instant Tab Commissions	1,296.9	1,468.7	0.0	1,468.7
Program Summary Total:	1,385,507.9	1,505,000.9	1,055.0	1,506,055.9
Expenditure Categories				
0000 FTE Positions	98.8	98.8	3.0	101.8
6000 Personal Services	3,764.6	4,812.0	190.3	5,002.3
6100 Employee Related Expenses	1,507.6	1,798.1	74.7	1,872.8
6200 Professional and Outside Services	11,614.1	13,405.8	0.0	13,405.8
6500 Travel In-State	190.4	271.6	0.0	271.6
6600 Travel Out of State	11.2	16.8	0.0	16.8
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	626,366.2	688,453.6	790.0	689,243.6
8000 Equipment	59.4	50.0	0.0	50.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	741,994.4	796,193.0	0.0	796,193.0
Expenditure Categories Total:	1,385,507.9	1,505,000.9	1,055.0	1,506,055.9
Fund Source				
Appropriated Funds				
2122-A Lottery Fund (Appropriated)	99,256.7	114,420.9	1,055.0	115,475.9
	99,256.7	114,420.9	1,055.0	115,475.9
Non-Appropriated Funds				
2122-N Lottery Fund (Non-Appropriated)	736,874.9	792,943.0	0.0	792,943.0
3179-N Lottery - Prize Fund (Non-Appropriated)	549,376.3	597,637.0	0.0	597,637.0
	1,286,251.2	1,390,580.0	0.0	1,390,580.0
Fund Source Total:	1,385,507.9	1,505,000.9	1,055.0	1,506,055.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Lottery Commission
Program:	Lottery

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2122-A	Lottery Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Lottery	7,210.4	8,458.5	1,055.0	9,513.5
1-2	SLI Tickets	14,082.8	19,894.4	0.0	19,894.4
1-3	SLI Advertising	12,198.7	15,500.0	0.0	15,500.0
1-4	SLI On-Line Vendor Fees	8,676.7	10,019.0	0.0	10,019.0
1-5	SLI Retailer Commissions	55,791.1	59,080.3	0.0	59,080.3
1-7	SLI Charitable Instant Tab Commissions	1,296.9	1,468.7	0.0	1,468.7
Total		99,256.7	114,420.9	1,055.0	115,475.9

Appropriated Funding

Expenditure Categories

FTE Positions		98.8	98.8	3.0	101.8
Personal Services		3,764.6	4,812.0	190.3	5,002.3
Employee Related Expenses		1,507.6	1,798.1	74.7	1,872.8
Professional and Outside Services		11,614.1	13,405.8	0.0	13,405.8
Travel In-State		190.4	271.6	0.0	271.6
Travel Out of State		11.2	16.8	0.0	16.8
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		81,907.0	94,066.6	790.0	94,856.6
Equipment		59.4	50.0	0.0	50.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		202.4	0.0	0.0	0.0
Expenditure Categories Total:		99,256.7	114,420.9	1,055.0	115,475.9
Fund 2122-A Total:		99,256.7	114,420.9	1,055.0	115,475.9
Program 1 Total:		99,256.7	114,420.9	1,055.0	115,475.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Lottery Commission
Program:	Lottery

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2122-N Lottery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Lottery	736,874.9	792,943.0	0.0	792,943.0
	Total	736,874.9	792,943.0	0.0	792,943.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	736,874.9	792,943.0	0.0	792,943.0
Expenditure Categories Total:	736,874.9	792,943.0	0.0	792,943.0
Fund 2122-N Total:	736,874.9	792,943.0	0.0	792,943.0
Program 1 Total:	736,874.9	792,943.0	0.0	792,943.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Lottery Commission
Program:	Lottery

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	3179-N Lottery - Prize Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Lottery	549,376.3	597,637.0	0.0	597,637.0
	Total	549,376.3	597,637.0	0.0	597,637.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	544,459.2	594,387.0	0.0	594,387.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	4,917.1	3,250.0	0.0	3,250.0
Expenditure Categories Total:	549,376.3	597,637.0	0.0	597,637.0
Fund 3179-N Total:	549,376.3	597,637.0	0.0	597,637.0
Program 1 Total:	549,376.3	597,637.0	0.0	597,637.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Arizona State Lottery Commission
Program:	Lottery

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	98.8	98.8	3.0	101.8
6000 Personal Services	3,764.6	4,812.0	190.3	5,002.3
6100 Employee Related Expenses	1,507.6	1,798.1	74.7	1,872.8
6200 Professional and Outside Services	423.5	386.8	0.0	386.8
6500 Travel In-State	190.4	271.6	0.0	271.6
6600 Travel Out of State	10.2	16.8	0.0	16.8
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	545,513.0	595,560.2	790.0	596,350.2
8000 Equipment	57.8	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	741,994.4	796,193.0	0.0	796,193.0
Expenditure Categories Total:	1,293,461.6	1,399,038.5	1,055.0	1,400,093.5
Fund Source				
Appropriated Funds				
2122-A Lottery Fund (Appropriated)	7,210.4	8,458.5	1,055.0	9,513.5
	7,210.4	8,458.5	1,055.0	9,513.5
Non-Appropriated Funds				
2122-N Lottery Fund (Non-Appropriated)	736,874.9	792,943.0	0.0	792,943.0
3179-N Lottery - Prize Fund (Non-Appropriated)	549,376.3	597,637.0	0.0	597,637.0
	1,286,251.2	1,390,580.0	0.0	1,390,580.0
Fund Source Total:	1,293,461.6	1,399,038.5	1,055.0	1,400,093.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Lottery Commission					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Lottery					
Fund: 2122-A Lottery Fund					
Appropriated					
0000	FTE	98.8	98.8	3.0	101.8
6000	Personal Services	3,764.6	4,812.0	190.3	5,002.3
6100	Employee Related Expenses	1,507.6	1,798.1	74.7	1,872.8
6200	Professional and Outside Services	423.5	386.8	0.0	386.8
6500	Travel In-State	190.4	271.6	0.0	271.6
6600	Travel Out of State	10.2	16.8	0.0	16.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,053.8	1,173.2	790.0	1,963.2
8000	Equipment	57.8	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	202.4	0.0	0.0	0.0
Appropriated Total:		7,210.4	8,458.5	1,055.0	9,513.5
Fund Total:		7,210.4	8,458.5	1,055.0	9,513.5
Program Total For Selected Funds:		7,210.4	8,458.5	1,055.0	9,513.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Lottery Commission					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Lottery					
Fund: 2122-N Lottery Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	736,874.9	792,953.0	0.0	792,953.0
Non-Appropriated Total:		736,874.9	792,953.0	0.0	792,953.0
Fund Total:		736,874.9	792,953.0	0.0	792,953.0
Program Total For Selected Funds:		736,874.9	792,953.0	0.0	792,953.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Lottery Commission					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Lottery					
Fund: 3179-N Lottery - Prize Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	544,459.2	594,397.0	0.0	594,397.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4,917.1	3,250.0	0.0	3,250.0
Non-Appropriated Total:		549,376.3	597,647.0	0.0	597,647.0
Fund Total:		549,376.3	597,647.0	0.0	597,647.0
Program Total For Selected Funds:		549,376.3	597,647.0	0.0	597,647.0

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission	
Program:	Lottery	
	FY 2017 Actual	FY 2018 Expd. Plan
FTE	98.8	98.8
Expenditure Category Total	98.8	98.8
Appropriated		
2122-A Lottery Fund (Appropriated)	98.8	98.8
Fund Source Total	98.8	98.8
<hr/>		
Personal Services	3,763.8	4,810.5
Boards and Commissions	0.8	1.5
Expenditure Category Total	3,764.6	4,812.0
Appropriated		
2122-A Lottery Fund (Appropriated)	3,764.6	4,812.0
Fund Source Total	3,764.6	4,812.0
<hr/>		
Employee Related Expenses	1,507.6	1,798.1
Expenditure Category Total	1,507.6	1,798.1
Appropriated		
2122-A Lottery Fund (Appropriated)	1,507.6	1,798.1
Fund Source Total	1,507.6	1,798.1
<hr/>		
Professional and Outside Services		386.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	55.3	
Attorney General Legal Services	121.4	
External Legal Services	17.5	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	229.3	
Expenditure Category Total	423.5	386.8
Appropriated		
2122-A Lottery Fund (Appropriated)	423.5	386.8
Fund Source Total	423.5	386.8

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission	
Program:	Lottery	
	FY 2017 Actual	FY 2018 Expd. Plan
Travel In-State	190.4	271.6
Expenditure Category Total	190.4	271.6
Appropriated		
2122-A Lottery Fund (Appropriated)	190.4	271.6
Fund Source Total	190.4	271.6
<hr/>		
Travel Out of State	10.2	16.8
Expenditure Category Total	10.2	16.8
Appropriated		
2122-A Lottery Fund (Appropriated)	10.2	16.8
Fund Source Total	10.2	16.8
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		595,560.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	32.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	19.3	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	26.1	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	Lottery

	FY 2017 Actual	FY 2018 Expd. Plan
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	270.5	
Electricity	40.5	
Sanitation Waste Disposal	6.2	
Water	12.2	
Gas And Fuel Oil For Buildings	0.7	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	115.4	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	10.7	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	121.8	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	21.4	
Repair And Maintenance - Other Equipment	52.4	
Other Repair And Maintenance	50.4	
Software Support And Maintenance	106.3	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	21.7	
Computer Supplies	7.5	
Housekeeping Supplies	6.4	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.1	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	3.9	
Other Operating Supplies	17.6	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	544,459.2	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	Lottery

	FY 2017 Actual	FY 2018 Expd. Plan
Conference Registration-Attendance Fees	6.7	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	4.8	
External Printing	7.3	
Photography	0.0	
Postage And Delivery	18.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	2.2	
Entertainment And Promotional Items	0.0	
Dues	17.7	
Books- Subscriptions And Publications	8.7	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	29.8	
Other Miscellaneous Operating	14.6	
Expenditure Category Total	545,513.0	595,560.2
Appropriated		
2122-A Lottery Fund (Appropriated)	1,053.8	1,173.2
	1,053.8	1,173.2
Non-Appropriated		
3179-N Lottery - Prize Fund (Non-Appropriated)	544,459.2	594,387.0
	544,459.2	594,387.0
Fund Source Total	545,513.0	595,560.2
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	Lottery

	FY 2017 Actual	FY 2018 Expd. Plan
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	13.2	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	41.1	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.5	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.6	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	2.5	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	57.8	0.0
Appropriated		
2122-A Lottery Fund (Appropriated)	57.8	0.0
Fund Source Total	57.8	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	Lottery

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	741,994.4	796,193.0
Expenditure Category Total	741,994.4	796,193.0
Appropriated		
2122-A Lottery Fund (Appropriated)	202.4	0.0
	202.4	0.0
Non-Appropriated		
2122-N Lottery Fund (Non-Appropriated)	736,874.9	792,943.0
3179-N Lottery - Prize Fund (Non-Appropriated)	4,917.1	3,250.0
	741,792.0	796,193.0
Fund Source Total	741,994.4	796,193.0

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
State Retirement System	98.8	4,810.5	2122-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	130.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Arizona State Lottery Commission
Program:	SLI Tickets

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	2,513.9	3,000.0	0.0	3,000.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.9	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	11,568.0	16,894.4	0.0	16,894.4
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	14,082.8	19,894.4	0.0	19,894.4
Fund Source				
Appropriated Funds				
2122-A Lottery Fund (Appropriated)	14,082.8	19,894.4	0.0	19,894.4
	14,082.8	19,894.4	0.0	19,894.4
Fund Source Total:	14,082.8	19,894.4	0.0	19,894.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Lottery Commission					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Tickets					
Fund: 2122-A Lottery Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	2,513.9	3,000.0	0.0	3,000.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.9	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	11,568.0	16,894.4	0.0	16,894.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		14,082.8	19,894.4	0.0	19,894.4
Fund Total:		14,082.8	19,894.4	0.0	19,894.4
Program Total For Selected Funds:		14,082.8	19,894.4	0.0	19,894.4

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission	
Program:	SLI Tickets	
	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		3,000.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	2,513.9	
Expenditure Category Total	2,513.9	3,000.0
Appropriated		
2122-A Lottery Fund (Appropriated)	2,513.9	3,000.0
Fund Source Total	2,513.9	3,000.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.9	0.0
Expenditure Category Total	0.9	0.0
Appropriated		
2122-A Lottery Fund (Appropriated)	0.9	0.0
Fund Source Total	0.9	0.0
<hr/>		
Food	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Tickets

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		16,894.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Tickets

	FY 2017 Actual	FY 2018 Expd. Plan
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	341.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	7,757.9	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	76.2	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Tickets

	FY 2017 Actual	FY 2018 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	3,393.0	
Expenditure Category Total	11,568.0	16,894.4
Appropriated		
2122-A Lottery Fund (Appropriated)	11,568.0	16,894.4
Fund Source Total	11,568.0	16,894.4
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Tickets

	FY 2017 Actual	FY 2018 Expd. Plan
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Arizona State Lottery Commission
Program:	SLI Advertising

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	12,197.2	15,450.0	0.0	15,450.0
8000 Equipment	1.6	50.0	0.0	50.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:				
	12,198.7	15,500.0	0.0	15,500.0
Fund Source				
Appropriated Funds				
2122-A Lottery Fund (Appropriated)	12,198.7	15,500.0	0.0	15,500.0
	12,198.7	15,500.0	0.0	15,500.0
Fund Source Total:				
	12,198.7	15,500.0	0.0	15,500.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Lottery Commission					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Advertising					
Fund: 2122-A Lottery Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	12,197.2	15,450.0	0.0	15,450.0
8000	Equipment	1.6	50.0	0.0	50.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		12,198.7	15,500.0	0.0	15,500.0
Fund Total:		12,198.7	15,500.0	0.0	15,500.0
Program Total For Selected Funds:		12,198.7	15,500.0	0.0	15,500.0

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Advertising

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		15,450.0

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Advertising

	FY 2017 Actual	FY 2018 Expd. Plan
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	130.7	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	39.5	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	17.5	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Advertising

	FY 2017 Actual	FY 2018 Expd. Plan
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	24.9	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	16.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	11,944.5	
Internal Printing	21.5	
External Printing	2.2	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Advertising

	FY 2017 Actual	FY 2018 Expd. Plan
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	12,197.2	15,450.0
Appropriated		
2122-A Lottery Fund (Appropriated)	12,197.2	15,450.0
Fund Source Total	12,197.2	15,450.0

Current Year Expenditures		50.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Advertising

	FY 2017 Actual	FY 2018 Expd. Plan
Other Equipment Non-Capital Purchase	1.6	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	1.6	50.0
Appropriated		
2122-A Lottery Fund (Appropriated)	1.6	50.0
Fund Source Total	1.6	50.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Arizona State Lottery Commission
Program:	SLI On-Line Vendor Fees

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	8,676.7	10,019.0	0.0	10,019.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	8,676.7	10,019.0	0.0	10,019.0
Fund Source				
Appropriated Funds				
2122-A Lottery Fund (Appropriated)	8,676.7	10,019.0	0.0	10,019.0
	8,676.7	10,019.0	0.0	10,019.0
Fund Source Total:	8,676.7	10,019.0	0.0	10,019.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Lottery Commission					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI On-Line Vendor Fees					
Fund: 2122-A Lottery Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	8,676.7	10,019.0	0.0	10,019.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		8,676.7	10,019.0	0.0	10,019.0
Fund Total:		8,676.7	10,019.0	0.0	10,019.0
Program Total For Selected Funds:		8,676.7	10,019.0	0.0	10,019.0

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI On-Line Vendor Fees

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		10,019.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	8,676.7	
Expenditure Category Total	8,676.7	10,019.0
Appropriated		
2122-A Lottery Fund (Appropriated)	8,676.7	10,019.0
Fund Source Total	8,676.7	10,019.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI On-Line Vendor Fees

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI On-Line Vendor Fees

	FY 2017 Actual	FY 2018 Expd. Plan
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI On-Line Vendor Fees

	FY 2017 Actual	FY 2018 Expd. Plan
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI On-Line Vendor Fees

	FY 2017 Actual	FY 2018 Expd. Plan
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Arizona State Lottery Commission
Program:	SLI Retailer Commissions

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	55,791.1	59,080.3	0.0	59,080.3
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:				
	55,791.1	59,080.3	0.0	59,080.3
Fund Source				
Appropriated Funds				
2122-A Lottery Fund (Appropriated)	55,791.1	59,080.3	0.0	59,080.3
	55,791.1	59,080.3	0.0	59,080.3
Fund Source Total:				
	55,791.1	59,080.3	0.0	59,080.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Lottery Commission					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Retailer Commissions					
Fund: 2122-A Lottery Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	55,791.1	59,080.3	0.0	59,080.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		55,791.1	59,080.3	0.0	59,080.3
Fund Total:		55,791.1	59,080.3	0.0	59,080.3
Program Total For Selected Funds:		55,791.1	59,080.3	0.0	59,080.3

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission	
Program:	SLI Retailer Commissions	
	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		59,080.3

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Retailer Commissions

	FY 2017 Actual	FY 2018 Expd. Plan
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Retailer Commissions

	FY 2017 Actual	FY 2018 Expd. Plan
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	55,791.1	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Retailer Commissions

	FY 2017 Actual	FY 2018 Expd. Plan
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	55,791.1	59,080.3
Appropriated		
2122-A Lottery Fund (Appropriated)	55,791.1	59,080.3
Fund Source Total	55,791.1	59,080.3

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Retailer Commissions

	FY 2017 Actual	FY 2018 Expd. Plan
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Arizona State Lottery Commission
Program:	SLI Charitable Instant Tab Commissions

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,296.9	1,468.7	0.0	1,468.7
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,296.9	1,468.7	0.0	1,468.7
Fund Source				
Appropriated Funds				
2122-A Lottery Fund (Appropriated)	1,296.9	1,468.7	0.0	1,468.7
	1,296.9	1,468.7	0.0	1,468.7
Fund Source Total:	1,296.9	1,468.7	0.0	1,468.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Lottery Commission					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Charitable Instant Tab Commissions					
Fund: 2122-A Lottery Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,296.9	1,468.7	0.0	1,468.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,296.9	1,468.7	0.0	1,468.7
Fund Total:		1,296.9	1,468.7	0.0	1,468.7
Program Total For Selected Funds:		1,296.9	1,468.7	0.0	1,468.7

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Charitable Instant Tab Commissions

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		1,468.7

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Charitable Instant Tab Commissions

	FY 2017 Actual	FY 2018 Expd. Plan
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Charitable Instant Tab Commissions

	FY 2017 Actual	FY 2018 Expd. Plan
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	1,296.9	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Charitable Instant Tab Commissions

	FY 2017 Actual	FY 2018 Expd. Plan
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	1,296.9	1,468.7
Appropriated		
2122-A Lottery Fund (Appropriated)	1,296.9	1,468.7
Fund Source Total	1,296.9	1,468.7
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Charitable Instant Tab Commissions

	FY 2017 Actual	FY 2018 Expd. Plan
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Administrative Costs

Agency: Arizona State Lottery Commission

Administrative Costs Summary

Common Administrative Area	FY 2019
Personal Services	2,308.3
ERE	1,003.4
All Other	1,514.1
Administrative Costs Total:	4,825.8

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2019	1,506,055.9	0.3%