

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:

<u>Digital Transformation – Continued Funding.</u> 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received funding in the last budget cycle to implement a comprehensive technology project to address the agency's outdated IT systems.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.

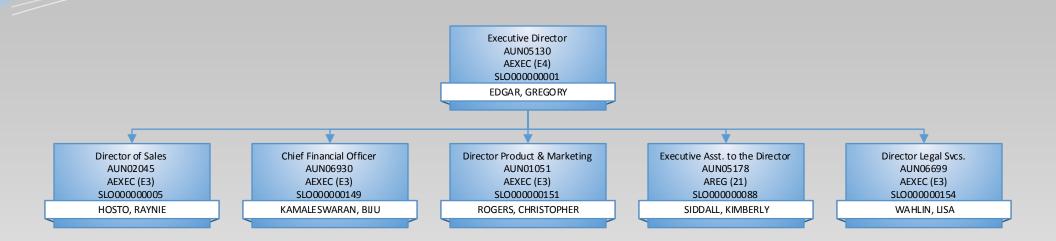
Sincerely,

Gregory R/Edgar Executive Director

Enclosure

PHOENIX 4740 E University Dr. Phoenix, Arizona 85034 | TUCSON 2900 E Broadway Blvd., Suite 190 Tucson, Arizona 85716

Arizona Lottery - Executive





State of Arizona Budget Request

State Agency

Arizona State Lottery Commission

| A.R.S. Citation: | 5-551 et seq. | Appropriated Funds | Total Amount Requested: | FY 2018 Approp 114,420.9 | FY 2019 Fund. Issue 1,055.0 | FY 2019 Total Budget 115,475.9 |
|--|---|------------------------|-------------------------|--|---|--------------------------------------|
| statements an the operating Fiscal Year 20 To the best of | accompanying budget schedules, ad explanatory information constitute budget request for this agency for 19. f my knowledge all statements and contained in the estimates submitted | Lottery Fund | Total Amount Requested: | 114,420.9 | 1,055.0 | 115,475.9 |
| Agency Head: Title: | Gregory R. Edgar Executive Director | Non-Appropriated Funds | Total Amount Planned: | FY 2018 Expd. Plan 1,390,580.0 792,943.0 597,637.0 | FY 2019 Fund. Issue 0.0 0.0 0.0 | FY 2019 Total Budget |
| Gregory R. E Phone: | idgar 8/31/2017 (signature) (480) 921-4489 | Lottery - Prize Fund | | 397,037.0 | 0.0 | 597,037.0 |
| | Pam DiNunzio pdinunzio@azlottery.gov Thursday, August 31, 2017 | | Total: | 1,505,000.9 | 1,055.0 | 1,506,055.9 |

Revenue Schedule

| Agency: | Arizona State Lottery Commission | | | |
|------------|-------------------------------------|--------------------|-------------|-----------|
| Fund: 2122 | Lottery Fund | | | |
| AFIS Code | Category of Receipt and Description | FY 201 | 7 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 |
| | Fu | nd 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

| | Total | |
|---|-------------------------------|-----------|
| Product | Fiscal Year | Mkt Share |
| Scratchers Charitable Pull-Tabs | \$640,650,000 \$7,000,000 | |
| Pull-Tabs (Age-Restricted) | \$1,350,000 | |
| Total Instant | \$649,000,000 | 72.1% |
| Multi-State Draw Games In-State Draw Games | \$168,000,000 \$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 implemention 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 | 9 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

| | 2122 | Lottery Fund | | | |
|-----|----------------|---|-------------------|---------------------|-----------------|
| | 2122 | | | | |
| Ca | ash Flov | v Summary | Actual FY 2017 | Estimate FY 2018 | Estima FY 20 |
| Bal | ance For | ward from Prior Year | 36,272.4 | 47,623.4 | 20,784 |
| Rev | venue (F | rom Revenue Schedule) | 852,066.5 | 887,760.0 | 887,760 |
| | al Availa | , | 888,338.9 | 935,383.4 | 908,544 |
| | | priated Disbursements | | , | |
| | •• | Appropriated Disbursements | 103,840.6 | 121,655.5 | 115,601 |
| | | | 736,874.9 | 792,943.0 | 792,943 |
| | | ward to Next Year Ited Expenditure | 47,623.4 | 20,784.9 | C |
| A | | | Actual | Estimate | Estima |
| | | diture Categories | FY 2017 | FY 2018 | FY 2 |
| | | al Services | 3,764.6 | 4,812.0 | 5,002 |
| | • | yee Related Expenses | 1,507.6 | 1,798.1 | 1,872 |
| | | nd Outside Services - In State | 11,614.1 190.4 | 13,405.8 271.6 | 13,405 271 |
| | | - Out of State | 190.4 | 16.8 | 16 |
| | Food | out of state | 0.0 | 0.0 | 10 |
| | | Organizations and Individuals | 0.0 | 0.0 | 0 |
| | | Operating Expenses | 81,907.0 | 94,066.6 | 94,856 |
| | Equipr | nent | 59.4 | 50.0 | 50 |
| | Capita | l Outlay | 0.0 | 0.0 | C |
| | Debt S | | 0.0 | 0.0 | 0 |
| | | llocation | 0.0 | 0.0 | 0 |
| | Transf | | 202.4 | 0.0 | 0 |
| | • | diture Categories Total: | 99,256.7 | 114,420.9 | 115,475 |
| | | apsing Authority from Prior Years | 103.6 | 35.0 | 0 |
| | | istrative Adjustments | 4,397.2 | 3,580.0 | 0 |
| | - | l Projects (Land, Buildings,Improvements priated 27th Pay Roll | s) 83.1 0.0 | 122.2 0.0 | 126 0 |
| | | ative Fund Transfers | 0.0 | 0.0 | 0 |
| | - | ject Transfers | 0.0 | 3,497.4 | 0 |
| Ар | | ed Expenditure Total: | 103,840.6 | 121,655.5 | 115,601 |
| | | ated FTE: | 98.8 | 98.8 | 101 |
| N | on-Appr | opriated Expenditure | | | |
| - | Exper | diture Categories | Actual FY 2017 | Estimate FY 2018 | Estima FY 20 |
| | Persor | al Services | 0.0 | 0.0 | 0 |
| | Emplo | yee Related Expenses | 0.0 | 0.0 | 0 |
| | | and Outside Services | 0.0 | 0.0 | 0 |
| | | - In State | 0.0 | 0.0 | C |
| | | - Out of State | 0.0 | 0.0 | C |
| | Food Aid to | Organizations and Individuals | 0.0 0.0 | 0.0 0.0 | 0 |
| | | Organizations and Individuals Operating Expenses | 0.0 | 0.0 | C |
| | Equipr | | 0.0 | 0.0 | 0 |
| | | l Outlay | 0.0 | 0.0 | 0 |
| | Debt S | | 0.0 | 0.0 | 0 |
| | | llocation | 0.0 | 0.0 | 0 |
| | Transf | ers | 736,874.9 | 792,943.0 | 792,943 |
| | Exper | diture Categories Total: | 736,874.9 | 792,943.0 | 792,943 |
| | | ansfer due to Fund Balance | 0.0 | 0.0 | 0 |
| | | Commitments or Obligated Expenditures | 0.0 | 0.0 | 0 |
| | | ppropriated 27th Pay Roll | 0.0 | 0.0 | 0 |
| | n-Appro | priated Expenditure Total: | 736,874.9 | 792,943.0 | 792,943 |
| | | opriated FTE: | 0.0 | 0.0 | 0 |

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.

<u>Administrative Note</u>: Although the Lottery Fund is appropriated, the funding source for transfers is shown as nonappropriated 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 | 13,55010 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 010 |
| | Expenditure Categories | Actual FY 2017 | Estimate FY 2018 | Estimate FY 2019 |
| | 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 0.0 | 0.0 |
| | Food Aid to Organizations and Individuals | 0.0 | 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 Capital Projects (Land, Buildings,Improvements) | 0.0 0.0 | 0.0 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 |
| | Apppropriated FTE: | 0.0 | 0.0 | 0.0 |
| | Non-Appropriated Expenditure | | | |
| | Emeralitary Octomolog | Actual | Estimate | Estimate |
| | Expenditure Categories | FY 2017 | FY 2018 | FY 2019 |
| | Personal Services | 0.0 | 0.0 | 0.0 |
| | Employee Related Expenses Prof. And Outside Services | 0.0 0.0 | 0.0 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 Transfers | 0.0 4,917.1 | 0.0 3,250.0 | 0.0 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-Apppropriated FTE: | 0.0 | 0.0 | 0.0 |
| | | | | |

Sources and Uses of Funds

| Ag | ency: Arizo | na 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 Entrollment 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

| Age | ency: Arizona State Lottery Commission | | | FY 2019 | | |
|------|--|--------------|-----------------|-----------------|-----------------------|------------------|
| Prio | rity Funding Issue Title | Total FTE | Total Amount | General Fund | Other Aprop. 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: Fund: 2 | Lottery 2122-A Lottery Fund (Appropriated) | | Calculated ERE: Uniform Allowance: | \$74.70 \$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 FUNDINGAMOUNT:\$1,055,000 LOTTERY FUNDPRIORITY: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:

 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.

| 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 |

| Age | ncy: Arizona State Lottery Commission | | | | |
|------|---------------------------------------|-------------------|-----------------------|------------------------|--------------------------|
| Nor | -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 |

| Agency: | Arizona State Lottery Commission | | | | |
|--------------------|----------------------------------|-------------|-------------|---------|---------------------|
| Agency Total for A | ll Funds: | 1,385,507.9 | 1,505,000.9 | 1,055.0 | 1,5 <u>06,055.9</u> |

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 |

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 |
| I | 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 | d Total: | 736,874.9 | 792,943.0 | 0.0 | 792,943.0 |

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 |
| I | 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 | d Total: | 549,376.3 | 597,637.0 | 0.0 | 597,637.0 |

| • • | Arizona State Lottery Commission Lottery - Prize Fund (Non-Appropriated) | | | | |
|-----------------------|---|-------------------|-----------------------|------------------------|--------------------------|
| | | FY 2017 Actual | FY 2018 Expd. Plan | FY 2019 Fund. Issue | FY 2019 Total Request |
| Agency Total for Sele | ected Funds | 1,385,507.9 | 1,505,000.9 | 1,055.0 | 1,506,055.9 |

Program Summary of Expenditures and Budget Request

-4

| Agency: Arizona State Lottery Commission Program: Lottery | | | | | | | |
|---|--|-------------------|------------------------|------------------------|--------------------------|--|--|
| | | FY 2017 Actual | FY 2018 Expd. Plan | FY 2019 Fund. Issue | FY 2019 Total Request | | |
| Prog | ram 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 | | |
| Expe | nditure 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 | | | | | | |
| Appro | priated Funds | | | | | | |
| 212 | 22-A Lottery Fund (Appropriated) | 99,256.7 | 114,420.9 | 1,055.0 | 115,475.9 | | |
| Non-A | ppropriated Funds | 99,256.7 | 114,420.9 | 1,055.0 | 115,475.9 | | |
| | 2-N Lottery Fund (Non-Appropriated) | 736,874.9 | 792,943.0 | 0.0 | 792,943.0 | | |
| | 79-N Lottery - Prize Fund (Non-Appropriated) | 549,376.3 | 792,943.0 597,637.0 | 0.0 | 597,637.0 | | |
| 51/ | | 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 Com | | rizona State Lottery Commiss | ion | | | |
|-----------------------------------|----------------------|------------------------------|-------------------|-----------------------|------------------------|-------------------------|
| Progra | am: Lo | ottery | | | | |
| | | | FY 2017 Actual | FY 2018 Expd. Plan | FY 2019 Fund. Issue | FY 2019 Total Reques |
| Fund: | 2122-A Lo | ottery Fund (Appropriated) | | | | |
| Progra | am Expenditures | | | | | |
| | COST CENTER/PF | ROGRAM BUDGET UNIT | | | | |
| 1-1 | Lottery | | 7,210.4 | 8,458.5 | 1,055.0 | 9,513. |
| 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 Commi | ssions | 55,791.1 | 59,080.3 | 0.0 | 59,080.3 |
| 1-7 | SLI Charitable Insta | nt Tab Commissions | 1,296.9 | 1,468.7 | 0.0 | 1,468. |
| | | Tota | l 99,256.7 | 114,420.9 | 1,055.0 | 115,475.9 |
| Appro | priated Funding | | | | | |
| Expend | liture Categories | | | | | |
| | FTE Positions | | 98.8 | 98.8 | 3.0 | 101.8 |
| | Personal Service | | 3,764.6 | 4,812.0 | 190.3 | 5,002.3 |
| | Employee Relate | d Expenses | 1,507.6 | 1,798.1 | 74.7 | 1,872.8 |
| | | 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 Sta | ate | 11.2 0.0 | 16.8 0.0 | 0.0 | 16.8 |
| | Food | ions and Individuals | 0.0 | 0.0 | 0.0 0.0 | 0.0 0.0 |
| | Other Operating | ions and Individuals | 81,907.0 | 94,066.6 | 790.0 | 94,856.6 |
| | Equipment | Lapenses | 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 |
| Expend | liture Categories To | tal: | 99,256.7 | 114,420.9 | 1,055.0 | 115,475.9 |
| Fund 2 ⁻ | 122-A Total: | | 99,256.7 | 114,420.9 | 1,055.0 | 115,475.9 |
| Prograi | m 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 Reques |
| Fund: 2122- | N Lottery Fund (Non-Ap | propriated) | | | | |
| Program Expendit | ures | | | | | |
| COST CEN | ITER/PROGRAM BUDGET L | JNIT | | | | |
| -1 Lottery | | | 736,874.9 | 792,943.0 | 0.0 | 792,943. |
| | | Total | 736,874.9 | 792,943.0 | 0.0 | 792,943. |
| Non-Appropriated | Funding | | | | | |
| Expenditure Catego | ries | | | | | |
| Persona | Services | | 0.0 | 0.0 | 0.0 | 0.0 |
| | e Related Expenses | | 0.0 | 0.0 | 0.0 | 0.0 |
| | onal and Outside Services | | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel I | n-State | | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel C | ut of State | | 0.0 | 0.0 | 0.0 | 0.0 |
| Food | | | 0.0 | 0.0 | 0.0 | 0.0 |
| Aid to O | rganizations and Individuals | | 0.0 | 0.0 | 0.0 | 0.0 |
| | perating Expenses | | 0.0 | 0.0 | 0.0 | 0.0 |
| Equipme | ent | | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital (| Dutlay | | 0.0 | 0.0 | 0.0 | 0.0 |
| Debt Se | rvice | | 0.0 | 0.0 | 0.0 | 0.0 |
| Cost Allo | cation | | 0.0 | 0.0 | 0.0 | 0.0 |
| Transfer | S | _ | 736,874.9 | 792,943.0 | 0.0 | 792,943.0 |
| Expenditure Catego | ries 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 Commis | sion | | | |
|--------------------|----------------------------------|-------------------|-----------------------|------------------------|-------------------------|
| Program: | Lottery | | | | |
| | | FY 2017 Actual | FY 2018 Expd. Plan | FY 2019 Fund. Issue | FY 2019 Total Reques |
| Fund: 3179 | -N Lottery - Prize Fund (Non-App | ropriated) | | | |
| Program Expendit | ures | | | | |
| COST CE | NTER/PROGRAM BUDGET UNIT | | | | |
| I-1 Lottery | | 549,376.3 | 597,637.0 | 0.0 | 597,637. |
| | Tot | tal 549,376.3 | 597,637.0 | 0.0 | 597,637. |
| Non-Appropriated | Funding | | | | |
| Expenditure Catego | ories | | | | |
| Persona | l Services | 0.0 | 0.0 | 0.0 | 0.0 |
| | ee Related Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| | onal and Outside Services | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel I | n-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 C | organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| | perating Expenses | 544,459.2 | 594,387.0 | 0.0 | 594,387.0 |
| Equipm | ent | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital | Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| Debt Se | rvice | 0.0 | 0.0 | 0.0 | 0.0 |
| Cost All | ocation | 0.0 | 0.0 | 0.0 | 0.0 |
| Transfe | rs | 4,917.1 | 3,250.0 | 0.0 | 3,250.0 |
| Expenditure Categ | ories 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 |

| Exper | nditure 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 |
| | Source | | | | |
| ••••• | priated Funds 22-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-Aj | opropriated Funds | | | | |
| 212 | 22-N Lottery Fund (Non-Appropriated) | 736,874.9 | 792,943.0 | 0.0 | 792,943.0 |
| 31 | 3179-N Lottery - Prize Fund (Non-Appropriated) | | 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 Commissi | on | | | |
|-----------------------------------|--------------------------------------|---------|------------|-------------|--------------|
| | | FY 2017 | FY 2018 | FY 2019 | FY 2019 |
| | | Actual | Expd. Plan | Fund. Issue | Total Reques |
| Program: | Lottery | | | | |
| Fund: | 2122-A Lottery Fund | | | | |
| Appropri | iated | | | | |
| 0000 | FTE | 98.8 | 98.8 | 3.0 | 101.8 |
| 6000 | Personal Services | 3,764.6 | 4,812.0 | 190.3 | 5,002. |
| 6100 | Employee Related Expenses | 1,507.6 | 1,798.1 | 74.7 | 1,872. |
| 6200 | Professional and Outside Services | 423.5 | 386.8 | 0.0 | 386. |
| 6500 | Travel In-State | 190.4 | 271.6 | 0.0 | 271. |
| 6600 | Travel Out of State | 10.2 | 16.8 | 0.0 | 16. |
| 6700 | Food | 0.0 | 0.0 | 0.0 | 0. |
| 6800 | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0. |
| 7000 | Other Operating Expenses | 1,053.8 | 1,173.2 | 790.0 | 1,963 |
| 8000 | Equipment | 57.8 | 0.0 | 0.0 | 0 |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | 0 |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0. |
| 9000 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0. |
| 9100 | Transfers | 202.4 | 0.0 | 0.0 | 0. |
| Appropriated Total: | | 7,210.4 | 8,458.5 | 1,055.0 | 9,513 |
| Fund Total | Fund Total: | | 8,458.5 | 1,055.0 | 9,513 |
| Program Total For Selected Funds: | | 7,210.4 | 8,458.5 | 1,055.0 | 9,513 |

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

| Agency: | Arizona State Lottery Commi | ssion | | | |
|--------------|--------------------------------------|-----------|------------|-------------|---------------|
| | | FY 2017 | FY 2018 | FY 2019 | FY 2019 |
| | | Actual | Expd. Plan | Fund. Issue | Total Request |
| Program: | Lottery | | | | |
| Fund: | 2122-N Lottery Fund | | | | |
| Non-App | ropriated | | | | |
| 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. |
| 6800 | Aid to Organizations and Individuals | 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. |
| 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-A | ppropriated Total: | 736,874.9 | 792,953.0 | 0.0 | 792,953. |
| Fund Total | Fund Total: | | 792,953.0 | 0.0 | 792,953.0 |
| rogram 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

| gency: | Arizona State Lottery Com | nission | | | |
|----------------------------------|--------------------------------------|-----------|------------|-------------|--------------|
| | | FY 2017 | FY 2018 | FY 2019 | FY 2019 |
| | | Actual | Expd. Plan | Fund. Issue | Total Reques |
| rogram: | Lottery | | | | |
| Fund: | 3179-N Lottery - Prize Fund | | | | |
| Non-App | propriated | | | | |
| 6000 | Personal Services | 0.0 | 0.0 | 0.0 | 0.0 |
| 6100 | Employee Related Expenses | 0.0 | 0.0 | 0.0 | 0. |
| 6200 | Professional and Outside Services | 0.0 | 0.0 | 0.0 | 0. |
| 6500 | Travel In-State | 0.0 | 0.0 | 0.0 | 0. |
| 6600 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0 |
| 6700 | Food | 0.0 | 0.0 | 0.0 | 0 |
| 6800 | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0 |
| 7000 | Other Operating Expenses | 544,459.2 | 594,397.0 | 0.0 | 594,397 |
| 8000 | Equipment | 0.0 | 0.0 | 0.0 | 0 |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | 0 |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0 |
| 9000 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0 |
| 9100 | Transfers | 4,917.1 | 3,250.0 | 0.0 | 3,250. |
| Non-Appropriated Total: | | 549,376.3 | 597,647.0 | 0.0 | 597,647 |
| Fund Total: | | 549,376.3 | 597,647.0 | 0.0 | 597,647 |
| rogram Total For Selected Funds: | | 549,376.3 | 597,647.0 | 0.0 | 597,647 |

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 (Approp | priated) | 98.8 | 98.8 |
| | | 98.8 | 98.8 |
| | Fund Source Total | 98.8 | 98.8 |
| 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 (Approp | oriated) | 3,764.6 | 4,812.0 |
| | | 3,764.6 | 4,812.0 |
| | Fund Source Total | 3,764.6 | 4,812.0 |
| Employee Related Expenses | | 1,507.6 | 1,798.1 |
| Employee Related Expenses | Expenditure Category Total | 1,507.6 | 1,798.1 |
| Appropriated | | | , |
| 2122-A Lottery Fund (Approj | oriated) | 1,507.6 | 1,798.1 |
| , (FF - 1 | · · · · · , | 1,507.6 | 1,798.1 |
| | Fund Source Total | 1,507.6 | 1,798.1 |
| | | 1,507.0 | 1,700.1 |
| Professional and Outside Serv | vices | | 386.8 |
| External Prof/Outside Serv Bu | udg And Appn | 0.0 | |
| External Investment Services | | 0.0 | |
| Other External Financial Serv | ices | 55.3 | |
| Attorney General Legal Servic | ces | 121.4 | |
| External Legal Services | | 17.5 | |
| External Engineer/Architect C | | 0.0 | |
| External Engineer/Architect C | 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 Servic | | 0.0 | |
| Vendor Travel - Non Reporta | | 0.0 | |
| External Telecom Consulting | | 0.0 | |
| Non - Confidential Specialist I | Fees | 0.0 | |
| Confidential Specialist Fees | | 0.0 | |
| Outside Actuarial Costs | | 0.0 | |
| Other Professional And Outsid | | 229.3 | |
| • • • | Expenditure Category Total | 423.5 | 386.8 |
| Appropriated | | 400 - | |
| 2122-A Lottery Fund (Approp | priated) | 423.5 | 386.8 |
| | | 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 | | | |
| | Ind (Appropriated) | 190.4 | 271.6 |
| | | 190.4 | 271.6 |
| | Fund Source Total | 190.4 | 271.6 |
| | | | |
| Travel Out of State | e | 10.2 | 16.8 |
| | Expenditure Category Total | 10.2 | 16.8 |
| Appropriated | | | |
| 2122-A Lottery Fu | Ind (Appropriated) | 10.2 | 16.8 |
| | | 10.2 | 16.8 |
| | Fund Source Total | 10.2 | 16.8 |
| | | | 1010 |
| Food | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Aid to Ourselisatio | | 0.0 | 0.0 |
| Aid to Organizatio | ns and Individuals Expenditure Category Total | 0.0 | 0.0 |
| | | 0.0 | 0.0 |
| | | | |
| Other Operating E | | | 595,560.2 |
| | xpenditures Budg Approp | 0.0 | |
| | xpenditures 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 | |
| - | Deductible - Other | 0.0 | |
| | vsical-Taxable- Self Ins | 0.0 | |
| | yments To Attorneys | 0.0 | |
| General Liability- N | Non-Taxable- Self Ins | 0.0 | |
| Medical Malpractic | | 0.0 | |
| Automobile Liabilit | | 0.0 | |
| | Damage - Self- Insured | 0.0 | |
| | al Damage-Self Insured | 0.0 | |
| Liability Insurance | | 0.0 | |
| Property Insurance | | 0.0 | |
| Workers Compens | ation Benefit Payments | 0.0 | |
| Self Insurance - A | dministrative Fees | 0.0 | |
| Self Insurance - P | remiums | 0.0 | |
| Self Insurance - C | aim Payments | 0.0 | |
| Self Insurance - Pl | narmacy Claims | 0.0 | |
| Premium Tax On A | Altcs | 0.0 | |
| Other Insurance-R | elated Charges | 0.0 | |
| Internal Service D | ata Processing | 19.3 | |
| Internal Service D | ata Proc- Pc/Lan | 0.0 | |
| External Program | ning-Mainframe/Legacy | 0.0 | |
| External Program | ning- Pc/Lan/Serv/Web | 0.0 | |
| External Data Entr | - | 0.0 | |
| Othr External Data | a Proc-Mainframe/Legacy | 26.1 | |

All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

| | State Lottery Commission | | | | | |
|--|--------------------------|---------------|----------|--|--|--|
| Program: Lottery FY 2017 FY 20 | | | | | | |
| | | Actual | Expd. Pl | | | |
| Othr External Data Proc-Pc/L | .an/Serv/Web | 0.0 | | | | |
| Internal Service Telecommu | nications | 0.0 | | | | |
| External Telecom Long Dista | nce-In-State | 0.0 | | | | |
| External Telecom Long Dista | nce-Out-State | 0.0 | | | | |
| Other External Telecommuni | cation Service | 270.5 | | | | |
| Electricity | | 40.5 | | | | |
| Sanitation Waste Disposal | | 6.2 | | | | |
| Water | | 12.2 | | | | |
| Gas And Fuel Oil For Building | JS | 0.7 | | | | |
| Other Utilities | | 0.0 | | | | |
| Building Rent Charges To Sta | ate Agencies | 0.0 | | | | |
| Priv Lease To Own Bld Rent | | 0.0 | | | | |
| Cert Of Part Bld Rent Chrgs | 5 57 | 0.0 | | | | |
| Rental Of Land And Building | 27 | 115.4 | | | | |
| Rental Of Computer Equipme | | 0.0 | | | | |
| Rental Of Other Machinery A | | 0.0 | | | | |
| Miscellaneous Rent | and Eduiphinent | 10.7 | | | | |
| Interest On Overdue Paymer | nts | 0.0 | | | | |
| All Other Interest Payments | | 0.0 | | | | |
| Internal Acct/Budg/Financial | Svcs | 0.0 | | | | |
| Other Internal Services | 5765 | 0.0 | | | | |
| Repair And Maintenance - Bu | uldinas | 121.8 | | | | |
| Repair And Maintenance - Ve | 0 | 0.0 | | | | |
| Repair And Maint - Mainfram | | 0.0 | | | | |
| Repair And Maint-Pc/Lan/Se | | 21.4 | | | | |
| Repair And Maintenance - O | | 21.4 52.4 | | | | |
| | | 50.4 | | | | |
| Other Repair And Maintenan | | 50.4 106.3 | | | | |
| Software Support And Maint 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 | 6 | 0.0 | | | | |
| Medical Supplies | | 0.0 | | | | |
| Dental Supplies | | 0.0 | | | | |
| Automotive And Transportat | | 0.1 | | | | |
| Automotive Lubricants And S | •• | 0.0 | | | | |
| Rpr And Maint Supplies-Not | | 0.0 | | | | |
| Repair And Maintenance Sup | plies-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 Processi | ng | 0.0 | | | | |
| Other Resale Supplies | | 0.0 | | | | |
| Loss On Sales Of Capital Ass | ets | 0.0 | | | | |
| Employee Tuition Reimburse | | 0.0 | | | | |
| Employee Tuition Reimb Und | | 0.0 | | | | |

| Program:LotteryConference Registration-Attendance Fees6.7Other Education And Training Costs0.0Advertising0.0Internal Printing4.8External Printing7.3Photography0.0Postage And Delivery18.0Distribution To State Universities0.0Other Intrastate Distributions0.0Awards2.2Entertainment And Promotional Items0.0Dues17.7Books- Subscriptions And Publications8.7Costs For Digital Image Or Microfilm0.0Revolving Fund Advances0.0Credit Card Fees Over Approved Limit0.0Surplus Property Distr To State Agencies0.0Judgments - Damages0.0ICA Payments to Claimants Confidential0.0Judgments - Non-Confidential Restitution0.0Judgments - Non-Confidential Restitution0.0Judgments - Non-Confidential Restitution0.0Judgments - Non-Confidential Restitution0.0Judgments - Non-Confidential Restitution0.0Prits Made to Resolve/Disputes/Avoid Costs of Litigation0.0Payments To State Inmates0.0Bad Debt Expense0.0Interview Expense0.0 |
|--|
| ActualExpd. PlaConference Registration-Attendance Fees6.7Other Education And Training Costs0.0Advertising0.0Internal Printing4.8External Printing7.3Photography0.0Postage And Delivery18.0Distribution To State Universities0.0Other Intrastate Distributions0.0Awards2.2Entertainment And Promotional Items0.0Dues17.7Books- Subscriptions And Publications8.7Costs For Digital Image Or Microfilm0.0Revolving Fund Advances0.0Credit Card Fees Over Approved Limit0.0Surplus Property Distr To State Agencies0.0Judgments - Damages0.0ICA Payments to Claimants Confidential0.0Judgments - Non-Confidential Restitution To Indiv0.0Judgments - Non-Confidential Restitution0.0Judgments - Punitive And Compensatory0.0Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Pmts To State Inmate Labor0.0Payments To State Inmates0.0Bad Debt Expense0.0 |
| Other Education And Training Costs0.0Advertising0.0Internal Printing4.8External Printing7.3Photography0.0Postage And Delivery18.0Distribution To State Universities0.0Other Intrastate Distributions0.0Awards2.2Entertainment And Promotional Items0.0Dues17.7Books- Subscriptions And Publications8.7Costs For Digital Image Or Microfilm0.0Revolving Fund Advances0.0Credit Card Fees Over Approved Limit0.0Surplus Property Distr To State Agencies0.0Judgments - Damages0.0ICA Payments to Claimants Confidential0.0Judgments - Non-Confidential Restitution To Indiv0.0Judgments - Punitive And Compensatory0.0Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Pmts For Contracted State Inmate Labor0.0Bad Debt Expense0.0 |
| Advertising0.0Internal Printing4.8External Printing7.3Photography0.0Postage And Delivery18.0Distribution To State Universities0.0Other Intrastate Distributions0.0Awards2.2Entertainment And Promotional Items0.0Dues17.7Books- Subscriptions And Publications8.7Costs For Digital Image Or Microfilm0.0Revolving Fund Advances0.0Credit Card Fees Over Approved Limit0.0Surplus Property Distr To State Agencies0.0Judgments - Damages0.0ICA Payments to Claimants Confidential0.0Judgments - Non-Confidential Restitution0.0Judgments - Non-Confidential Restitution0.0Judgments - Punitive And Compensatory0.0Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Pmts For Contracted State Inmate Labor0.0Payments To State Inmates0.0Bad Debt Expense0.0 |
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| Photography0.0Postage And Delivery18.0Distribution To State Universities0.0Other Intrastate Distributions0.0Awards2.2Entertainment And Promotional Items0.0Dues17.7Books- Subscriptions And Publications8.7Costs For Digital Image Or Microfilm0.0Revolving Fund Advances0.0Credit Card Fees Over Approved Limit0.0Surplus Property Distr To State Agencies0.0Judgments - Damages0.0Judgments - Damages0.0Judgments - Non-Confidential Restitution0.0Judgments - Non-Confidential Restitution0.0Judgments - Punitive And Compensatory0.0Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Payments To State Inmate Labor0.0Payments To State Inmates0.0Bad Debt Expense0.0 |
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| Awards2.2Entertainment And Promotional Items0.0Dues17.7Books- Subscriptions And Publications8.7Costs For Digital Image Or Microfilm0.0Revolving Fund Advances0.0Credit Card Fees Over Approved Limit0.0Relief Bill Expenditures0.0Surplus Property Distr To State Agencies0.0Judgments - Damages0.0ICA Payments to Claimants Confidential0.0Judgments - Non-Confidential Restitution0.0Judgments - Punitive And Compensatory0.0Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Payments To State Inmate Labor0.0Bad Debt Expense0.0 |
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| Dues17.7Books- Subscriptions And Publications8.7Costs For Digital Image Or Microfilm0.0Revolving Fund Advances0.0Credit Card Fees Over Approved Limit0.0Relief Bill Expenditures0.0Surplus Property Distr To State Agencies0.0Judgments - Damages0.0ICA Payments to Claimants Confidential0.0Judgments - Non-Confidential Restitution0.0Judgments - Punitive And Compensatory0.0Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Payments To State Inmate Labor0.0Bad Debt Expense0.0 |
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| Credit Card Fees Over Approved Limit0.0Relief Bill Expenditures0.0Surplus Property Distr To State Agencies0.0Judgments - Damages0.0ICA Payments to Claimants Confidential0.0Jdgmnt-Confidential Restitution To Indiv0.0Judgments - Non-Confidential Restitution0.0Judgments - Punitive And Compensatory0.0Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Payments To State Inmate Labor0.0Bad Debt Expense0.0 |
| Relief Bill Expenditures0.0Surplus Property Distr To State Agencies0.0Judgments - Damages0.0ICA Payments to Claimants Confidential0.0Jdgmnt-Confidential Restitution To Indiv0.0Judgments - Non-Confidential Restitution0.0Judgments - Punitive And Compensatory0.0Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Pmts For Contracted State Inmate Labor0.0Payments To State Inmates0.0Bad Debt Expense0.0 |
| Surplus Property Distr To State Agencies0.0Judgments - Damages0.0ICA Payments to Claimants Confidential0.0Jdgmnt-Confidential Restitution To Indiv0.0Judgments - Non-Confidential Restitution0.0Judgments - Punitive And Compensatory0.0Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Pmts For Contracted State Inmate Labor0.0Payments To State Inmates0.0Bad Debt Expense0.0 |
| Judgments - Damages0.0ICA Payments to Claimants Confidential0.0Jdgmnt-Confidential Restitution To Indiv0.0Judgments - Non-Confidential Restitution0.0Judgments - Punitive And Compensatory0.0Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Pmts For Contracted State Inmate Labor0.0Payments To State Inmates0.0Bad Debt Expense0.0 |
| ICA Payments to Claimants Confidential0.0Jdgmnt-Confidential Restitution To Indiv0.0Judgments - Non-Confidential Restitution0.0Judgments - Punitive And Compensatory0.0Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Pmts For Contracted State Inmate Labor0.0Payments To State Inmates0.0Bad Debt Expense0.0 |
| Jdgmnt-Confidential Restitution To Indiv0.0Judgments - Non-Confidential Restitution0.0Judgments - Punitive And Compensatory0.0Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Pmts For Contracted State Inmate Labor0.0Payments To State Inmates0.0Bad Debt Expense0.0 |
| Judgments - Non-Confidential Restitution0.0Judgments - Punitive And Compensatory0.0Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Pmts For Contracted State Inmate Labor0.0Payments To State Inmates0.0Bad Debt Expense0.0 |
| Judgments - Punitive And Compensatory0.0Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Pmts For Contracted State Inmate Labor0.0Payments To State Inmates0.0Bad Debt Expense0.0 |
| Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Pmts For Contracted State Inmate Labor0.0Payments To State Inmates0.0Bad Debt Expense0.0 |
| Pmts For Contracted State Inmate Labor0.0Payments To State Inmates0.0Bad Debt Expense0.0 |
| Pmts For Contracted State Inmate Labor0.0Payments To State Inmates0.0Bad Debt Expense0.0 |
| Bad Debt Expense0.0 |
| Bad Debt Expense0.0 |
| |
| |
| 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 |
| |
| 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 |

All dollars are presented in thousands (not FTE).

| | ona State Lottery Commission | | |
|---------------------------|-------------------------------------|-------------------|-----------------------|
| Program: Lot | tery | | |
| | | FY 2017 Actual | FY 2018 Expd. Plan |
| Computer Equipment Ca | pital Purchase | 0.0 | - |
| Computer Equipment Ca | pital Lease | 0.0 | |
| Telecommunication Equi | p-Capital Purchase | 0.0 | |
| Telecommunication Equi | p-Capital Lease | 0.0 | |
| Other Equipment Capital | Purchase | 13.2 | |
| Other Equipment Capital | Leases | 0.0 | |
| Purchased Or Licensed S | oftware-Website | 0.0 | |
| Internally Generated Sof | tware-Website | 0.0 | |
| Development in Progress | 5 | 0.0 | |
| Right-Of-Way/Easement | /Extraction Rights | 0.0 | |
| Oth Int Assets purchas | ed, licensed or internally generate | 0.0 | |
| Other intangible assets a | | 0.0 | |
| Other Capital Asset Purc | hases | 0.0 | |
| Leasehold Improvement | -Capital Purchase | 0.0 | |
| Other Capital Asset Leas | es | 0.0 | |
| Non-Capital Equip Budge | | 0.0 | |
| Vehicles Non-Capital Pur | | 0.0 | |
| Vehicles Non-Capital Lea | | 0.0 | |
| Furniture Non-Capital Pu | rchase | 0.0 | |
| Works Of Art And Hist T | - | 0.0 | |
| Furniture Non-Capital Le | | 0.0 | |
| Computer Equipment No | | 41.1 | |
| Computer Equipment No | | 0.0 | |
| Telecomm Equip Non-Ca | | 0.5 | |
| Telecomm Equip Non-Ca | | 0.0 | |
| Other Equipment Non-Ca | | 0.6 | |
| Weapons Non-Capital Pu | | 0.0 | |
| Other Equipment Non-Ca | | 0.0 | |
| Purchased Or Licensed S | | 2.5 | |
| Internally Generated Sof | | 0.0 | |
| LICENSES AND PERMITS | | 0.0 | |
| Right-Of-Way/Easement, | · | 0.0 | |
| Noncapital Software/We | | 0.0 | |
| | Acquired by Capital Lease | 0.0 | |
| | le Assets to be Expenses | 0.0 | |
| Non-Capital Equipment E | Excluded from Cost Allocation | 0.0 | |
| | Expenditure Category Total | 57.8 | 0.0 |
| ppropriated | | | |
| 2122-A Lottery Fund (A | ppropriated) | 57.8 | 0.0 |
| | | 57.8 | 0.0 |
| | Fund Source Total | 57.8 | 0.0 |
| Capital Outlay | Funda dituna October Tatak | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| Debt Service | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | | |

All dollars are presented in thousands (not FTE).

| Agency | | Arizona State Lottery Commiss | sion | | | |
|--------------|-------------------------------|---|-----------|-------------------|---------------|-----------------|
| Program | m: | Lottery | | | | |
| | | | | FY 2017 Actual | | 2018 d. Plan |
| | | Expenditure Catego | ory Total | 0.0 | | 0.0 |
| Transt | fers | | | 741,994.4 | 796, | 193.0 |
| | | Expenditure Catego | ory Total | 741,994.4 | 796, | 193.0 |
| Appropr | riated | | | | | |
| 2122- | A Lottery Fun | d (Appropriated) | | 202.4 | | 0.0 |
| | | | | 202.4 | | 0.0 |
| | propriated | | | | | |
| | | d (Non-Appropriated) | | 736,874.9 | | 943.0 |
| 3179- | N Lottery - Pr | ize Fund (Non-Appropriated) | | 4,917.1 | 3,2 | 250.0 |
| | | | | 741,792.0 | 796, | 193.0 |
| | | Fund Source Total | | 741,994.4 | 796 ,′ | 193.0 |
| Employ | vee Retiremer | nt Coverage |] | Perso | onal | |
| Retirem | ent System | | FTE | Servi | | Fund# |
| State Re | tirement Syste | em | 98.8 | 4,8 | 10.5 | 2122-A |
| | ed Regular & aximum of \$1 | Elected Positions At/Above 27,200 | Ī | | | |
| 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

| Agen Prog | | n | | | |
|--------------|--|-------------------|-----------------------|------------------------|--------------------------|
| Exper | nditure Categories | FY 2017 Actual | FY 2018 Expd. Plan | FY 2019 Fund. Issue | FY 2019 Total Request |
| COOO | Devenuel Consistent | 0.0 | 0.0 | 0.0 | 0.0 |
| 6000 6100 | Personal Services | 0.0 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 |
| 6200 | Employee Related Expenses Professional and Outside Services | 2,513.9 | 3,000.0 | 0.0 | 3,000.0 |
| 6500 | Travel In-State | 2,513.9 | 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 | 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 | | | | |
| Approp | priated Funds | | | | |
| 21 | 22-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

| gency: | Arizona State Lottery Commiss | ion | | | |
|-------------|--------------------------------------|----------|------------|-------------|--------------|
| | | FY 2017 | FY 2018 | FY 2019 | FY 2019 |
| | | Actual | Expd. Plan | Fund. Issue | Total Reques |
| rogram: | SLI Tickets | | | | |
| Fund: | 2122-A Lottery Fund | | | | |
| Appropr | iated | | | | |
| 6000 | Personal Services | 0.0 | 0.0 | 0.0 | 0. |
| 6100 | Employee Related Expenses | 0.0 | 0.0 | 0.0 | 0 |
| 6200 | Professional and Outside Services | 2,513.9 | 3,000.0 | 0.0 | 3,000 |
| 6500 | Travel In-State | 0.0 | 0.0 | 0.0 | 0 |
| 6600 | Travel Out of State | 0.9 | 0.0 | 0.0 | 0 |
| 6700 | Food | 0.0 | 0.0 | 0.0 | C |
| 6800 | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | C |
| 7000 | Other Operating Expenses | 11,568.0 | 16,894.4 | 0.0 | 16,894 |
| 8000 | Equipment | 0.0 | 0.0 | 0.0 | C |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | C |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0 |
| 9000 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0 |
| Appro | priated Total: | 14,082.8 | 19,894.4 | 0.0 | 19,894 |
| Fund Total | : | 14,082.8 | 19,894.4 | 0.0 | 19,894 |
| ogram Total | For Selected Funds: | 14,082.8 | 19,894.4 | 0.0 | 19,894 |
| | | | | | |

| Agency: Arizona | a State Lottery Commission | | | |
|---|---------------------------------|-------------------|-----------------------|--|
| Program: SLI Tic | ckets | | | |
| | | FY 2017 Actual | FY 2018 Expd. Plan | |
| FTE | | 0.0 | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 | |
| Personal Services | | 0.0 | 0.0 | |
| Boards and Commissions | | 0.0 | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 | |
| Employee Related Expenses | _ | 0.0 | 0.0 | |
| Linployee Related Expenses | S Expenditure Category Total | <u> </u> | 0.0 0.0 | |
| | | | 0.000.0 | |
| Professional and Outside Se | | 0.0 | 3,000.0 | |
| External Prof/Outside Serv I | | 0.0 | | |
| External Investment Service | | 0.0 | | |
| Other External Financial Ser | | 0.0 | | |
| Attorney General Legal Serv | vices | 0.0 | | |
| External Legal Services | | 0.0 | | |
| External Engineer/Architect | | 0.0 | | |
| External Engineer/Architect | Cost- Cap | 0.0 | | |
| Other Design | | 0.0 | | |
| Temporary Agency Services | 5 | 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 Serv | rices Excluded from Cost Alloca | 0.0 | | |
| Vendor Travel - Non Report | able | 0.0 | | |
| External Telecom Consulting | | 0.0 | | |
| Non - Confidential Specialist | | 0.0 | | |
| Confidential Specialist Fees | | 0.0 | | |
| Outside Actuarial Costs | | 0.0 | | |
| Other Professional And Outs | side Services | 2,513.9 | | |
| | Expenditure Category Total | 2,513.9 | 3,000.0 | |
| ppropriated | Experiance outogory rotal | 2,010.0 | 0,00010 | |
| 2122-A Lottery Fund (Appr | opriated) | 2,513.9 | 3,000.0 | |
| | | 2,513.9 | 3,000.0 | |
| | Fund Source Total | 2,513.9 | 3,000.0 | |
| Travel In-State | | 0.0 | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 | |
| Travel Out of State | | 0.9 | 0.0 | |
| | Expenditure Category Total | 0.9 | 0.0 | |
| ppropriated | | | | |
| 2122-A Lottery Fund (Appr | opriated) | 0.9 | 0.0 | |
| , · · · · · · · · · · · · · · · · · · · | | 0.9 | 0.0 | |
| | Fund Source Total | 0.9 | 0.0 | |
| | | | | |

All dollars are presented in thousands (not FTE).

| Agency: | Arizona State Lottery Commission | | |
|-------------------|--|-------------------|-----------------------|
| Program: | SLI Tickets | | |
| | | FY 2017 Actual | FY 2018 Expd. Plan |
| | Expenditure Category Total | 0.0 | 0.0 |
| Aid to Organiza | tions and Individuals | 0.0 | 0.0 |
| Ald to Organiza | Expenditure Category Total | 0.0 | 0.0 |
| Other Operating | ı Exnenses | | 16,894.4 |
| | g Expenditures Budg Approp | 0.0 | |
| | g Expenditures Excluded from Cost Allocati | 0.0 | |
| | Int Charges To State Agency | 0.0 | |
| | nt Deductible - Indemnity | 0.0 | |
| | nt Deductible - Legal | 0.0 | |
| | | | |
| | nt Deductible - Medical | 0.0 | |
| 5 | nt Deductible - Other | 0.0 | |
| | Physical-Taxable- Self Ins | 0.0 | |
| | Payments To Attorneys | 0.0 | |
| - | r- Non-Taxable- Self Ins | 0.0 | |
| | tice - Self-Insured | 0.0 | |
| | pility - Self Insured | 0.0 | |
| | y Damage - Self- Insured | 0.0 | |
| | sical Damage-Self Insured | 0.0 | |
| Liability Insuran | | 0.0 | |
| Property Insura | | 0.0 | |
| | ensation 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 O | n Altcs | 0.0 | |
| Other Insurance | e-Related Charges | 0.0 | |
| Internal Service | Data Processing | 0.0 | |
| | Data Proc- Pc/Lan | 0.0 | |
| | mming-Mainframe/Legacy | 0.0 | |
| | mming- Pc/Lan/Serv/Web | 0.0 | |
| External Data E | | 0.0 | |
| | ata Proc-Mainframe/Legacy | 0.0 | |
| | ata Proc-Pc/Lan/Serv/Web | 0.0 | |
| | | 0.0 | |
| | | 0.0 | |
| | m Long Distance-In-State | | |
| | m Long Distance-Out-State | 0.0 | |
| | Telecommunication Service | 0.0 | |
| Electricity | | 0.0 | |
| Sanitation Wast | e Disposal | 0.0 | |
| Water | | 0.0 | |
| Gas And Fuel O | il For Buildings | 0.0 | |
| Other Utilities | | 0.0 | |
| Building Rent C | harges To State Agencies | 0.0 | |
| Priv Lease To O | wn Bld Rent Chrgs To Agy | 0.0 | |
| Cert Of Part Bld | Rent Chrgs To Agy | 0.0 | |
| Rental Of Land | | 0.0 | |
| | outer Equipment | 0.0 | |

| Agency: | Arizona State Lottery Commission | | |
|--------------------------|----------------------------------|-------------------|-----------------------|
| Program: | SLI Tickets | | |
| | | FY 2017 Actual | FY 2018 Expd. Plan |
| Rental Of Othe | er Machinery And Equipment | 0.0 | |
| Miscellaneous | Rent | 0.0 | |
| Interest On O | verdue Payments | 0.0 | |
| All Other Inter | est Payments | 0.0 | |
| Internal Acct/I | Budg/Financial Svcs | 0.0 | |
| Other Internal | Services | 0.0 | |
| Repair And Ma | aintenance - Buildings | 0.0 | |
| Repair And Ma | aintenance - Vehicles | 0.0 | |
| Repair And Ma | aint - Mainframe And Legacy | 0.0 | |
| Repair And Ma | aint-Pc/Lan/Serv/Web | 0.0 | |
| Repair And Ma | aintenance - Other Equipment | 0.0 | |
| Other Repair A | And Maintenance | 0.0 | |
| Software Supp | oort And Maintenance | 0.0 | |
| Uniforms | | 0.0 | |
| Inmate Clothir | ng | 0.0 | |
| Security Suppl | ies | 0.0 | |
| Office Supplies | 5 | 0.0 | |
| Computer Sup | plies | 0.0 | |
| Housekeeping | Supplies | 0.0 | |
| Bedding And E | Bath Supplies | 0.0 | |
| Drugs And Me | dicine Supplies | 0.0 | |
| Medical Suppli | | 0.0 | |
| Dental Supplie | 25 | 0.0 | |
| Automotive Ar | nd Transportation Fuels | 0.0 | |
| Automotive Lu | Ibricants And Supplies | 0.0 | |
| Rpr And Maint | : Supplies-Not Auto Or Build | 0.0 | |
| Repair And Ma | aintenance Supplies-Building | 0.0 | |
| Other Operati | ng Supplies | 341.0 | |
| Publications | | 0.0 | |
| 55 5 | hheld Or Paid Commissions | 0.0 | |
| Lottery Prizes | | 0.0 | |
| | Irther Processing | 0.0 | |
| Other Resale S | | 7,757.9 | |
| | Of Capital Assets | 0.0 | |
| | ion Reimbursement-Graduate | 0.0 | |
| | ion Reimb Under-Grad/Other | 0.0 | |
| | egistration-Attendance Fees | 0.0 | |
| | on And Training Costs | 0.0 | |
| Advertising | | 0.0 | |
| Internal Printi | 5 | 0.0 | |
| External Printi | ng | 76.2 | |
| Photography | | 0.0 | |
| Postage And Distribution | | 0.0 | |
| | o State Universities | 0.0 | |
| | te Distributions | 0.0 | |
| Awards | | 0.0 | |
| | And Promotional Items | 0.0 | |
| Dues | | 0.0 | |
| | iptions And Publications | 0.0 | |
| | tal Image Or Microfilm | 0.0 | |
| Revolving Fun | a Aavances | 0.0 | |

| 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 | <u>11,568.0</u> 11,568.0 | <u>16,894.4</u> 16,894.4 |
| Current Year Expenditures | | 0.0 |
| Capital Equipment Budget And Approp | 0.0 | 0.0 |
| Vehicles Capital Purchase | 0.0 | |
| Vehicles Capital Leases | 0.0 | |
| Furniture Capital Purchase | | |
| Depreciable Works Of Art & Hist Treas/Coll Capital Purcha | 0.0 | |
| · · · · | 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 | |

| Agency: | Arizona State Lottery Commission | | |
|------------------|---------------------------------------|-------------------|-----------------------|
| Program: | SLI Tickets | | |
| | | FY 2017 Actual | FY 2018 Expd. Plan |
| Furniture Non-(| Capital Purchase | 0.0 | |
| Works Of Art A | nd Hist Treas-Non Capital | 0.0 | |
| Furniture Non-O | Capital Leases | 0.0 | |
| Computer Equip | pment Non-Capital Purchase | 0.0 | |
| Computer Equip | pment Non-Capital Lease | 0.0 | |
| Telecomm Equi | ip Non-Capital Purchase | 0.0 | |
| Telecomm Equi | ip Non-Capital Leases | 0.0 | |
| Other Equipment | nt Non-Capital Purchase | 0.0 | |
| Weapons Non-O | Capital Purchase | 0.0 | |
| Other Equipment | nt Non-Capital Lease | 0.0 | |
| Purchased Or L | icensed Software/Website | 0.0 | |
| Internally Gene | rated Software/Website | 0.0 | |
| LICENSES AND | PERMITS | 0.0 | |
| Right-Of-Way/E | Easement/Extraction Exp | 0.0 | |
| Noncapital Soft | ware/Web By Capital Lease | 0.0 | |
| Other Intangible | e Assets Acquired by Capital Lease | 0.0 | |
| Other Long Live | ed Tangible Assets to be Expenses | 0.0 | |
| Non-Capital Equ | uipment Excluded from Cost Allocation | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 |
| Capital Outlay | | 0.0 | 0.0 |
| Capital Outlay | Expenditure Category Total | 0.0 0.0 | <u> </u> |
| | | 0.0 | 0.0 |
| Debt Service | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| Cost Allocation | | 0.0 | 0.0 |
| | Expenditure Category Total | <u> </u> | <u> </u> |
| | | 0.0 | 0.0 |
| Transfers | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |

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

| Agen Prog | | n | | | |
|--------------|--------------------------------------|-------------------|-----------------------|------------------------|--------------------------|
| Ехреі | nditure 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 | | | | |
| Appro | priated Funds | | | | |
| 21 | 22-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

| Actual Expd. Plan Fund. Issue Total Program: SLI Advertising | Arizona State Lottery Commission | on | | | |
|--|--------------------------------------|--|--|---|---|
| Fund: 2122-A Lottery Fund Appropriated 6000 Personal Services 0.0 0.0 0.0 6000 Personal Services 0.0 0.0 0.0 600 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 0.0 600 6600 Travel Out of State 0.0 0.0 0.0 0.0 600 6600 Travel Out of State 0.0 < | | FY 2017 | FY 2018 | FY 2019 | FY 2019 |
| Fund: 2122-A Lottery Fund Appropriated 6000 Personal Services 0.0 0.0 0.0 6100 Employee Related Expenses 0.0 0.0 0.0 6200 Professional and Outside Services 0.0 0.0 0.0 6500 Travel In-State 0.0 0.0 0.0 6500 Travel Out of State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 12,197.2 15,450.0 0.0 8000 Equipment 1.6 50.0 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 9100 Transfers | | Actual | Expd. Plan | Fund. Issue | Total Reques |
| Appropriated 6000 Personal Services 0.0 0.0 0.0 6100 Employee Related Expenses 0.0 0.0 0.0 6200 Professional and Outside Services 0.0 0.0 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel In-State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 12,197.2 15,450.0 0.0 8000 Equipment 1.6 50.0 0.0 8000 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 9100 Transfers 12,198.7 15,500.0 0.0 9100 Transfers 0.0 0.0 0.0 | SLI Advertising | | | | |
| 6000 Personal Services 0.0 0.0 0.0 6100 Employee Related Expenses 0.0 0.0 0.0 6200 Professional and Outside Services 0.0 0.0 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 12,197.2 15,450.0 0.0 8000 Equipment 1.6 50.0 0.0 8000 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 9100 Transfers 12,198.7 | 2122-A Lottery Fund | | | | |
| 6100 Employee Related Expenses 0.0 0.0 0.0 6100 Employee Related Expenses 0.0 0.0 0.0 6200 Professional and Outside Services 0.0 0.0 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 12,197.2 15,450.0 0.0 8000 Equipment 1.6 50.0 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 9100 Transfers 12,198.7 15,500.0 0.0 | ted | | | | |
| 6200 Professional and Outside Services 0.0 0.0 0.0 6200 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 12,197.2 15,450.0 0.0 8000 Equipment 1.6 50.0 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 Fund Total: 12,198.7 15,500.0 0.0 | Personal Services | 0.0 | 0.0 | 0.0 | 0. |
| 6500 Travel In-State 0.0 0.0 0.0 6500 Travel Out of State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 12,197.2 15,450.0 0.0 8000 Equipment 1.6 50.0 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 4ppropriated Total: 12,198.7 15,500.0 0.0 | Employee Related Expenses | 0.0 | 0.0 | 0.0 | 0. |
| 6600 Travel Out of State 0.0 0.0 0.0 6600 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 12,197.2 15,450.0 0.0 8000 Equipment 1.6 50.0 0.0 8000 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 Appropriated Total: 12,198.7 15,500.0 0.0 | Professional and Outside Services | 0.0 | 0.0 | 0.0 | 0 |
| 6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 12,197.2 15,450.0 0.0 8000 Equipment 1.6 50.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 Appropriated Total: 12,198.7 15,500.0 0.0 | Travel In-State | 0.0 | 0.0 | 0.0 | 0 |
| 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 12,197.2 15,450.0 0.0 8000 Equipment 1.6 50.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 Appropriated Total: 12,198.7 15,500.0 0.0 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0 |
| 7000 Other Operating Expenses 12,197.2 15,450.0 0.0 8000 Equipment 1.6 50.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 Appropriated Total: 12,198.7 15,500.0 0.0 | Food | 0.0 | 0.0 | 0.0 | 0 |
| 8000 Equipment 1.6 50.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 Appropriated Total: 12,198.7 15,500.0 0.0 | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0 |
| 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 Appropriated Total: 12,198.7 15,500.0 0.0 Fund Total: 12,198.7 15,500.0 0.0 | Other Operating Expenses | 12,197.2 | 15,450.0 | 0.0 | 15,450 |
| 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 Appropriated Total: 12,198.7 15,500.0 0.0 Fund Total: 12,198.7 15,500.0 0.0 | Equipment | 1.6 | 50.0 | 0.0 | 50 |
| 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 Appropriated Total: 12,198.7 15,500.0 0.0 Fund Total: 12,198.7 15,500.0 0.0 | Capital Outlay | 0.0 | 0.0 | 0.0 | 0 |
| 9100 Transfers 0.0 0.0 0.0 Appropriated Total: 12,198.7 15,500.0 0.0 Fund Total: 12,198.7 15,500.0 0.0 | Debt Service | 0.0 | 0.0 | 0.0 | 0 |
| Appropriated Total: 12,198.7 15,500.0 0.0 Fund Total: 12,198.7 15,500.0 0.0 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0 |
| Fund Total: 12,198.7 15,500.0 0.0 | Transfers | 0.0 | 0.0 | 0.0 | 0 |
| | riated Total: | 12,198.7 | 15,500.0 | 0.0 | 15,500 |
| | | 12,198.7 | 15,500.0 | 0.0 | 15,500 |
| ogram Total For Selected Funds: 12,198.7 15,500.0 0.0 | or Selected Funds: | 12,198.7 | 15,500.0 | 0.0 | 15,500 |
| Jram Total Fo | | SLI Advertising 2122-A Lottery Fund ted Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers tiated Total: | Actual SLI Advertising 2122-A Lottery Fund ted Personal Services Personal Services 0.0 Employee Related Expenses 0.0 Professional and Outside Services 0.0 Travel In-State 0.0 Travel Out of State 0.0 Food 0.0 Aid to Organizations and Individuals 0.0 Other Operating Expenses 12,197.2 Equipment 1.6 Capital Outlay 0.0 Debt Service 0.0 Cost Allocation 0.0 transfers 0.0 transfers 0.0 | FY 2017 ActualFY 2018 Expd. PlanSLI Advertising2122-ALottery FundtedPersonal Services0.0Employee Related Expenses0.00.00.0Professional and Outside Services0.00.00.0Travel In-State0.00.00.0Food0.0Adi to Organizations and Individuals0.00.00.0Capital Outlay0.00.00.0Cost Allocation0.0Transfers0.00.00.012,198.715,500.012,198.715,500.012,198.715,500.0 | FY 2017 FY 2018 FY 2019 Actual Expd. Plan Fund. Issue 2122-A Lottery Fund |

| | a State Lottery Commission | | |
|---|---------------------------------|-------------------|-----------------------|
| Program: SLI Ad | dvertising | | |
| | | FY 2017 Actual | FY 2018 Expd. Plan |
| FTE | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Personal Services | | 0.0 | 0.0 |
| Boards and Commissions | Expenditure Category Total | 0.0 0.0 | 0.0 0.0 |
| | | 010 | |
| Employee Related Expense | S | 0.0 | 0.0 |
| ., . | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Professional and Outside Sector | | 0.0 | 0.0 |
| External Prof/Outside Serv | | 0.0 | |
| External Investment Servic | | 0.0 0.0 | |
| Other External Financial Se | | 0.0 | |
| Attorney General Legal Ser | vices | 0.0 | |
| External Legal Services | Cost Evp | 0.0 | |
| External Engineer/Architect | | 0.0 | |
| External Engineer/Architect | L Cost- Cap | 0.0 | |
| Other Design | - | 0.0 | |
| Temporary Agency Services | 5 | 0.0 | |
| Hospital Services Other Medical Services | | 0.0 | |
| Institutional Care | | 0.0 | |
| Education And Training | | 0.0 | |
| Vendor Travel | | 0.0 | |
| | vices Excluded from Cost Alloca | 0.0 | |
| Vendor Travel - Non Repor | | 0.0 | |
| External Telecom Consultin | | 0.0 | |
| Non - Confidential Specialis | | 0.0 | |
| Confidential Specialist Fees | | 0.0 | |
| Outside Actuarial Costs | | 0.0 | |
| Other Professional And Out | rcida Sanvicas | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | 0.0 | 0.0 |
| Travel In-State | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Travel Out of State | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| Food | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Aid to Organizations and Ir | ndividuals | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| Other Operating Expenses | | | 15 450 0 |

Other Operating Expenses

15,450.0

All dollars are presented in thousands (not FTE).

| Agency: | Arizona State Lottery Commission | | |
|-----------------|--|-------------------|-----------------------|
| Program: | SLI Advertising | | |
| | | FY 2017 Actual | FY 2018 Expd. Plar |
| Other Operat | ing Expenditures Budg Approp | 0.0 | |
| Other Operation | ing Expenditures Excluded from Cost Allocati | 0.0 | |
| Risk Manager | nent Charges To State Agency | 0.0 | |
| | nent Deductible - Indemnity | 0.0 | |
| Risk Manager | nent Deductible - Legal | 0.0 | |
| Risk Manager | nent Deductible - Medical | 0.0 | |
| Risk Manager | nent Deductible - Other | 0.0 | |
| Gen Liab- No | n Physical-Taxable- Self Ins | 0.0 | |
| Gross Procee | ds Payments To Attorneys | 0.0 | |
| General Liabil | ity- Non-Taxable- Self Ins | 0.0 | |
| Medical Malpr | ractice - Self-Insured | 0.0 | |
| Automobile Li | ability - Self Insured | 0.0 | |
| General Prope | erty Damage - Self- Insured | 0.0 | |
| Automobile P | hysical Damage-Self Insured | 0.0 | |
| Liability Insur | ance Premiums | 0.0 | |
| Property Insu | rance Premiums | 0.0 | |
| Workers Com | pensation Benefit Payments | 0.0 | |
| Self Insurance | e - Administrative Fees | 0.0 | |
| Self Insurance | e - Premiums | 0.0 | |
| Self Insurance | e - Claim Payments | 0.0 | |
| Self Insurance | e - Pharmacy Claims | 0.0 | |
| Premium Tax | On Altcs | 0.0 | |
| Other Insurar | nce-Related Charges | 0.0 | |
| Internal Servi | ce Data Processing | 0.0 | |
| Internal Servi | ce Data Proc- Pc/Lan | 130.7 | |
| External Prog | ramming-Mainframe/Legacy | 0.0 | |
| External Prog | ramming- Pc/Lan/Serv/Web | 0.0 | |
| External Data | Entry | 0.0 | |
| Othr External | Data Proc-Mainframe/Legacy | 0.0 | |
| | Data Proc-Pc/Lan/Serv/Web | 39.5 | |
| Internal Servi | ce Telecommunications | 0.0 | |
| | com Long Distance-In-State | 0.0 | |
| | com Long Distance-Out-State | 0.0 | |
| | al Telecommunication Service | 0.0 | |
| Electricity | | 0.0 | |
| Sanitation Wa | aste Disposal | 0.0 | |
| Water | | 0.0 | |
| | Oil For Buildings | 0.0 | |
| Other Utilities | | 0.0 | |
| 5 | Charges To State Agencies | 0.0 | |
| | Own Bld Rent Chrgs To Agy | 0.0 | |
| | Bid Rent Chrgs To Agy | 0.0 | |
| | id And Buildings | 17.5 | |
| | nputer Equipment | 0.0 | |
| | er Machinery And Equipment | 0.0 | |
| Miscellaneous | | 0.0 | |
| | Overdue Payments | 0.0 | |
| | rest Payments | 0.0 | |
| | 'Budg/Financial Svcs | 0.0 | |
| Other Interna | | 0.0 | |
| Repair And M | aintenance - Buildings | 0.0 | |

| Agency: | Arizona State Lottery Commission | | |
|------------------|----------------------------------|-------------------|-----------------------|
| Program: | SLI Advertising | | |
| | | FY 2017 Actual | FY 2018 Expd. Plan |
| Repair And Ma | aintenance - Vehicles | 0.0 | |
| • | aint - Mainframe And Legacy | 0.0 | |
| • | aint-Pc/Lan/Serv/Web | 0.0 | |
| • | aintenance - Other Equipment | 0.0 | |
| | And Maintenance | 0.0 | |
| • | oort And Maintenance | 24.9 | |
| Uniforms | | 0.0 | |
| Inmate Clothir | ng | 0.0 | |
| Security Suppl | ies | 0.0 | |
| Office Supplies | 5 | 0.0 | |
| Computer Sup | plies | 0.0 | |
| Housekeeping | Supplies | 0.0 | |
| Bedding And E | Bath Supplies | 0.0 | |
| 5 | dicine Supplies | 0.0 | |
| Medical Suppli | es | 0.0 | |
| Dental Supplie | 'S | 0.0 | |
| Automotive Ar | nd Transportation Fuels | 0.0 | |
| Automotive Lu | bricants And Supplies | 0.0 | |
| Rpr And Maint | Supplies-Not Auto Or Build | 0.0 | |
| Repair And Ma | iintenance Supplies-Building | 0.0 | |
| Other Operati | ng Supplies | 16.3 | |
| Publications | | 0.0 | |
| Aggregate Wit | hheld Or Paid Commissions | 0.0 | |
| Lottery Prizes | | 0.0 | |
| Material for Fu | Irther Processing | 0.0 | |
| Other Resale S | Supplies | 0.0 | |
| Loss On Sales | Of Capital Assets | 0.0 | |
| Employee Tuit | ion Reimbursement-Graduate | 0.0 | |
| Employee Tuit | ion Reimb Under-Grad/Other | 0.0 | |
| Conference Re | gistration-Attendance Fees | 0.0 | |
| Other Education | on And Training Costs | 0.0 | |
| Advertising | | 11,944.5 | |
| Internal Printi | ng | 21.5 | |
| External Printi | ng | 2.2 | |
| Photography | | 0.0 | |
| Postage And D | | 0.0 | |
| Distribution To | State Universities | 0.0 | |
| Other Intrasta | te Distributions | 0.0 | |
| Awards | | 0.0 | |
| Entertainment | And Promotional Items | 0.0 | |
| Dues | | 0.0 | |
| | iptions And Publications | 0.0 | |
| | tal Image Or Microfilm | 0.0 | |
| Revolving Fun | | 0.0 | |
| | es Over Approved Limit | 0.0 | |
| Relief Bill Expe | | 0.0 | |
| | rty Distr To State Agencies | 0.0 | |
| Judgments - D | | 0.0 | |
| | to Claimants Confidential | 0.0 | |
| | lential Restitution To Indiv | 0.0 | |
| Judgments - N | Ion-Confidential Restitution | 0.0 | |

| Agency: | Arizona State Lottery Commission | | |
|----------------------------------|---|-------------------|-----------------------|
| Program: | SLI Advertising | | |
| | | FY 2017 Actual | FY 2018 Expd. Plan |
| Judaments - Pu | initive And Compensatory | 0.0 | |
| | Resolve/Disputes/Avoid Costs of Litigation | 0.0 | |
| | acted State Inmate Labor | 0.0 | |
| Payments To St | | 0.0 | |
| Bad Debt Exper | | 0.0 | |
| Interview Exper | | 0.0 | |
| | cations-Nontaxable | 0.0 | |
| Employee Reloc | | 0.0 | |
| | al Invest/Legal/Law Enf | 0.0 | |
| | Invest/Legal/Undercover | 0.0 | |
| | Background Checks, Etc. | 0.0 | |
| Other Miscellan | | 0.0 | |
| | Expenditure Category Total | 12,197.2 | 15,450.0 |
| Appropriated | | | |
| 2122-A Lottery | Fund (Appropriated) | 12,197.2 | 15,450.0 |
| | | 12,197.2 | 15,450.0 |
| | Fund Source Total | 12,197.2 | 15,450.0 |
| Current Year Ex | penditures | | 50.0 |
| Capital Equipme | ent Budget And Approp | 0.0 | |
| Vehicles Capital | Purchase | 0.0 | |
| Vehicles Capital | Leases | 0.0 | |
| Furniture Capita | al Purchase | 0.0 | |
| Depreciable Wo | orks Of Art & Hist Treas/Coll Capital Purcha | 0.0 | |
| Non Depr Work | s Of Art & Hist Treas/Coll Cap Purchase | 0.0 | |
| Furniture Capita | al Leases | 0.0 | |
| Computer Equip | oment Capital Purchase | 0.0 | |
| Computer Equip | oment Capital Lease | 0.0 | |
| Telecommunica | tion Equip-Capital Purchase | 0.0 | |
| Telecommunica | tion Equip-Capital Lease | 0.0 | |
| Other Equipme | nt Capital Purchase | 0.0 | |
| Other Equipme | nt Capital Leases | 0.0 | |
| Purchased Or L | icensed Software-Website | 0.0 | |
| Internally Gene | rated Software-Website | 0.0 | |
| Development in | | 0.0 | |
| | asement/Extraction Rights | 0.0 | |
| | purchased, licensed or internally generate | 0.0 | |
| | e assets acquired by capital lease | 0.0 | |
| Other Capital A | | 0.0 | |
| | ovement-Capital Purchase | 0.0 | |
| Other Capital A | | 0.0 | |
| | uip Budget And Approp | 0.0 | |
| Vehicles Non-Ca | | 0.0 | |
| Vehicles Non-Ca | - | 0.0 | |
| | Capital Purchase | 0.0 | |
| | nd Hist Treas-Non Capital | 0.0 | |
| Furniture Non-C | | 0.0 | |
| | | 0.0 | |
| Computer Equir | | | |
| Computer Equip Computer Equip | | | |
| Computer Equip | pment Non-Capital Purchase p Non-Capital Lease p Non-Capital Purchase | 0.0 0.0 | |

All dollars are presented in thousands (not FTE).

| Agency: | Arizona State Lottery Commission | | |
|-----------------------|--------------------------------------|-------------------|-----------------------|
| Program: | SLI Advertising | | |
| | | FY 2017 Actual | FY 2018 Expd. Plan |
| Other Equipmen | t Non-Capital Purchase | 1.6 | |
| Weapons Non-Ca | apital Purchase | 0.0 | |
| Other Equipmen | t Non-Capital Lease | 0.0 | |
| Purchased Or Lic | censed Software/Website | 0.0 | |
| Internally Generation | ated Software/Website | 0.0 | |
| LICENSES AND F | PERMITS | 0.0 | |
| Right-Of-Way/Ea | asement/Extraction Exp | 0.0 | |
| Noncapital Softw | vare/Web By Capital Lease | 0.0 | |
| Other Intangible | Assets Acquired by Capital Lease | 0.0 | |
| Other Long Live | d Tangible Assets to be Expenses | 0.0 | |
| Non-Capital Equi | ipment Excluded from Cost Allocation | 0.0 | |
| | Expenditure Category Total | 1.6 | 50.0 |
| Appropriated | | | |
| 2122-A Lottery | Fund (Appropriated) | 1.6 | 50.0 |
| | | 1.6 | 50.0 |
| | Fund Source Total | 1.6 | 50.0 |
| Capital Outlay | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| Debt Service | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Cost Allocation | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| Transfers | | 0.0 | 0.0 |
| I I dIISIEl S | Expenditure Category Total | <u> </u> | 0.0 |

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

| Agen Prog | | | | | |
|--------------|--|----------------|-----------------|-------------|-----------------|
| | | FY 2017 | FY 2018 | FY 2019 | FY 2019 |
| Expe | nditure Categories | Actual | Expd. Plan | Fund. Issue | Total Request |
| c 0 0 0 | | 0.0 | 0.0 | 0.0 | 0.0 |
| 6000 | Personal Services | 0.0 | 0.0 | 0.0 | 0.0 |
| 6100 6200 | Employee Related Expenses Professional and Outside Services | 0.0 | 0.0 | 0.0 | 0.0 |
| 6200 6500 | Travel In-State | 8,676.7 0.0 | 10,019.0 0.0 | 0.0 0.0 | 10,019.0 0.0 |
| 6600 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 6700 | | 0.0 | 0.0 | 0.0 | 0.0 |
| 6700 6800 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| | Aid to Organizations and Individuals | | | | |
| 7000 8000 | Other Operating Expenses | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 |
| 8000 8100 | Equipment | 0.0 | 0.0 | 0.0 | 0.0 |
| 8600 | Capital Outlay Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| 9000 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9000 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 | | | | |
| Appro | priated Funds | | | | |
| 21 | 22-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

| gency: | Arizona State Lottery Commiss | ion | | | |
|-------------|--------------------------------------|---------|------------|-------------|--------------|
| | | FY 2017 | FY 2018 | FY 2019 | FY 2019 |
| | | Actual | Expd. Plan | Fund. Issue | Total Reques |
| Program: | SLI On-Line Vendor Fees | | | | |
| Fund: | 2122-A Lottery Fund | | | | |
| Appropr | iated | | | | |
| 6000 | Personal Services | 0.0 | 0.0 | 0.0 | 0. |
| 6100 | Employee Related Expenses | 0.0 | 0.0 | 0.0 | 0 |
| 6200 | Professional and Outside Services | 8,676.7 | 10,019.0 | 0.0 | 10,019 |
| 6500 | Travel In-State | 0.0 | 0.0 | 0.0 | 0 |
| 6600 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0 |
| 6700 | Food | 0.0 | 0.0 | 0.0 | 0 |
| 6800 | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0 |
| 7000 | Other Operating Expenses | 0.0 | 0.0 | 0.0 | 0 |
| 8000 | Equipment | 0.0 | 0.0 | 0.0 | 0 |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | 0 |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0 |
| 9000 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0 |
| Appro | priated Total: | 8,676.7 | 10,019.0 | 0.0 | 10,019 |
| Fund Total | : | 8,676.7 | 10,019.0 | 0.0 | 10,019 |
| ogram Total | For Selected Funds: | 8,676.7 | 10,019.0 | 0.0 | 10,019 |
| | | | | | |

| 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 To | otal 0.0 | 0.0 |
| Personal Service | S | 0.0 | 0.0 |
| Boards and Com | missions | 0.0 | 0.0 |
| | Expenditure Category To | otal 0.0 | 0.0 |
| Employee Relate | d Expenses | 0.0 | 0.0 |
| F - 7 | Expenditure Category To | | 0.0 |
| Professional and | Outside Services | | 10,019.0 |
| | tside Serv Budg And Appn | 0.0 | |
| External Investm | | 0.0 | |
| Other External F | | 0.0 | |
| Attorney Genera | | 0.0 | |
| External Legal S | | 0.0 | |
| | er/Architect Cost - Exp | 0.0 | |
| | er/Architect Cost- Cap | 0.0 | |
| Other Design | | 0.0 | |
| Temporary Ager | icy Services | 0.0 | |
| Hospital Services | | 0.0 | |
| Other Medical Se | | 0.0 | |
| Institutional Car | | 0.0 | |
| Education And T | | 0.0 | |
| Vendor Travel | i di ilig | 0.0 | |
| | utside Services Excluded from Cost Alloca | 0.0 | |
| Vendor Travel - | | 0.0 | |
| | n Consulting Services | 0.0 | |
| | al Specialist Fees | | |
| | | 0.0 | |
| Confidential Spe Outside Actuaria | | 0.0 | |
| | | 0.0 | |
| Other Profession | al And Outside Services Expenditure Category To | otal 8,676.7 | 10,019.0 |
| Appropriated | Expenditure Category IC | otal 0,070.7 | 10,019.0 |
| 2122-A Lottery | Fund (Appropriated) | 8,676.7 | 10,019.0 |
| | | 8,676.7 | 10,019.0 |
| | Fund Source Total | 8,676.7 | 10,019.0 |
| Travel In-State | | 0.0 | 0.0 |
| | Expenditure Category To | | 0.0 |
| Travel Out of Sta | ate | 0.0 | 0.0 |
| | Expenditure Category To | otal 0.0 | 0.0 |
| Food | | 0.0 | 0.0 |
| | Expenditure Category To | | 0.0 |
| Aid to Oursei i | inne and Tudiciduale | 0.0 | 0.0 |
| Ald to Organizat | ions and Individuals | 0.0 | 0.0 |

All dollars are presented in thousands (not FTE).

| 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 |
| | | | |
| Other Operating | | | 0.0 |
| | Expenditures Budg Approp | 0.0 | |
| | Expenditures Excluded from Cost Allocati | 0.0 | |
| | nt Charges To State Agency | 0.0 | |
| | nt Deductible - Indemnity | 0.0 | |
| | nt Deductible - Legal | 0.0 | |
| | nt Deductible - Medical | 0.0 | |
| | nt Deductible - Other | 0.0 | |
| | hysical-Taxable- Self Ins | 0.0 | |
| | Payments To Attorneys | 0.0 | |
| | Non-Taxable- Self Ins | 0.0 | |
| | cice - Self-Insured | 0.0 | |
| | lity - Self Insured | 0.0 | |
| | / Damage - Self- Insured | 0.0 | |
| | ical Damage-Self Insured | 0.0 | |
| Liability Insurance | | 0.0 | |
| Property Insuran | | 0.0 | |
| | nsation 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 Program | nming-Mainframe/Legacy | 0.0 | |
| External Program | nming- Pc/Lan/Serv/Web | 0.0 | |
| External Data En | itry | 0.0 | |
| Othr External Da | ta Proc-Mainframe/Legacy | 0.0 | |
| Othr External Da | ta Proc-Pc/Lan/Serv/Web | 0.0 | |
| Internal Service | Telecommunications | 0.0 | |
| External Telecom | n Long Distance-In-State | 0.0 | |
| External Telecom | n Long Distance-Out-State | 0.0 | |
| | elecommunication Service | 0.0 | |
| Electricity | | 0.0 | |
| Sanitation Waste | 2 Disposal | 0.0 | |
| Water | | 0.0 | |
| Gas And Fuel Oil | For Buildings | 0.0 | |
| Other Utilities | | 0.0 | |
| | arges To State Agencies | 0.0 | |
| | vn Bld Rent Chrgs To Agy | 0.0 | |
| | Rent Chrgs To Agy | 0.0 | |
| Rental Of Land A | | 0.0 | |
| Rental Of Compu | _ | 0.0 | |
| | Machinery And Equipment | 0.0 | |
| Miscellaneous Re | | 0.0 | |
| | rdue Payments | 0.0 | |
| | | 0.0 | |

| Agency: | Arizona State Lottery Commission | | |
|------------------|----------------------------------|-------------------|-----------------------|
| Program: | SLI On-Line Vendor Fees | | |
| | | FY 2017 Actual | FY 2018 Expd. Plan |
| All Other Inter | rest Payments | 0.0 | |
| | Budg/Financial Svcs | 0.0 | |
| Other Internal | 5. | 0.0 | |
| | aintenance - Buildings | 0.0 | |
| | aintenance - Vehicles | 0.0 | |
| • | aint - Mainframe And Legacy | 0.0 | |
| • | aint-Pc/Lan/Serv/Web | 0.0 | |
| - | aintenance - Other Equipment | 0.0 | |
| | And Maintenance | 0.0 | |
| • | port And Maintenance | 0.0 | |
| Uniforms | | 0.0 | |
| Inmate Clothi | na | 0.0 | |
| Security Suppl | 5 | 0.0 | |
| Office Supplie | | 0.0 | |
| Computer Sup | | 0.0 | |
| Housekeeping | | 0.0 | |
| Bedding And E | 11 | 0.0 | |
| 5 | edicine Supplies | 0.0 | |
| Medical Suppl | | 0.0 | |
| Dental Supplie | | 0.0 | |
| | nd Transportation Fuels | 0.0 | |
| | bricants And Supplies | 0.0 | |
| | t Supplies-Not Auto Or Build | 0.0 | |
| | aintenance Supplies-Building | 0.0 | |
| Other Operati | | 0.0 | |
| Publications | 2 | 0.0 | |
| Aggregate Wit | thheld Or Paid Commissions | 0.0 | |
| Lottery Prizes | | 0.0 | |
| Material for Fu | urther Processing | 0.0 | |
| Other Resale S | Supplies | 0.0 | |
| Loss On Sales | Of Capital Assets | 0.0 | |
| Employee Tuit | tion Reimbursement-Graduate | 0.0 | |
| | tion Reimb Under-Grad/Other | 0.0 | |
| Conference Re | egistration-Attendance Fees | 0.0 | |
| | on And Training Costs | 0.0 | |
| Advertising | | 0.0 | |
| Internal Printi | ng | 0.0 | |
| External Printi | ng | 0.0 | |
| Photography | | 0.0 | |
| Postage And I | Delivery | 0.0 | |
| Distribution To | o State Universities | 0.0 | |
| Other Intrasta | te Distributions | 0.0 | |
| Awards | | 0.0 | |
| Entertainment | : And Promotional Items | 0.0 | |
| Dues | | 0.0 | |
| Books- Subscr | iptions And Publications | 0.0 | |
| Costs For Digi | tal Image Or Microfilm | 0.0 | |
| Revolving Fun | d Advances | 0.0 | |
| Credit Card Fe | ees Over Approved Limit | 0.0 | |
| Relief Bill Expe | enditures | 0.0 | |
| Surplus Prope | rty Distr To State Agencies | 0.0 | |

| Agency: Arizona State Lottery Comm | nission | | |
|--|--------------|-------------------|-----------------------|
| | | | |
| 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 Lit | igation | 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 Cat | tegory Total | 0.0 | 0.0 |
| | | | |
| Current Year Expenditures | | | 0.0 |
| Capital Equipment Budget And Approp | | 0.0 | 0.0 |
| Vehicles Capital Purchase | | 0.0 | |
| Vehicles Capital Leases | | 0.0 | |
| - | | 0.0 | |
| Furniture Capital Purchase | L Dunch a | 0.0 | |
| Depreciable Works Of Art & Hist Treas/Coll Capital | | | |
| Non Depr Works Of Art & Hist Treas/Coll Cap Purc | cnase | 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 | |

| Agency: | Arizona State Lottery Commission | | |
|------------------|--------------------------------------|-------------------|-----------------------|
| Program: | SLI On-Line Vendor Fees | | |
| | | FY 2017 Actual | FY 2018 Expd. Plan |
| Telecomm Equi | p Non-Capital Leases | 0.0 | |
| Other Equipmer | nt Non-Capital Purchase | 0.0 | |
| Weapons Non-C | Capital Purchase | 0.0 | |
| Other Equipmer | nt Non-Capital Lease | 0.0 | |
| Purchased Or Li | icensed Software/Website | 0.0 | |
| Internally Gener | rated Software/Website | 0.0 | |
| LICENSES AND | PERMITS | 0.0 | |
| Right-Of-Way/E | asement/Extraction Exp | 0.0 | |
| Noncapital Soft | ware/Web By Capital Lease | 0.0 | |
| Other Intangible | e Assets Acquired by Capital Lease | 0.0 | |
| | d Tangible Assets to be Expenses | 0.0 | |
| Non-Capital Equ | ipment Excluded from Cost Allocation | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Capital Outlay | Expenditure Cotegory Total | 0.0 | <u> </u> |
| | Expenditure Category Total | 0.0 | 0.0 |
| Debt Service | | 0.0 | 0.0 |
| Debt Service | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Cost Allocation | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| Transfers | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |

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

| Agen Prog | | l | | | |
|--------------|--------------------------------------|----------|------------|-------------|---------------|
| | | FY 2017 | FY 2018 | FY 2019 | FY 2019 |
| Expe | nditure Categories | Actual | Expd. Plan | Fund. Issue | 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 | | | | |
| Appro | priated Funds | | | | |
| 21 | 22-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 Commiss | ion | | | |
|-------------|--------------------------------------|----------|------------|-------------|--------------|
| | | FY 2017 | FY 2018 | FY 2019 | FY 2019 |
| | | Actual | Expd. Plan | Fund. Issue | Total Reques |
| Program: | SLI Retailer Commissions | | | | |
| Fund: | 2122-A Lottery Fund | | | | |
| Appropr | iated | | | | |
| 6000 | Personal Services | 0.0 | 0.0 | 0.0 | 0. |
| 6100 | Employee Related Expenses | 0.0 | 0.0 | 0.0 | 0. |
| 6200 | Professional and Outside Services | 0.0 | 0.0 | 0.0 | 0 |
| 6500 | Travel In-State | 0.0 | 0.0 | 0.0 | 0 |
| 6600 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0 |
| 6700 | Food | 0.0 | 0.0 | 0.0 | 0 |
| 6800 | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0 |
| 7000 | Other Operating Expenses | 55,791.1 | 59,080.3 | 0.0 | 59,080 |
| 8000 | Equipment | 0.0 | 0.0 | 0.0 | 0 |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | 0 |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0 |
| 9000 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0 |
| Appro | priated Total: | 55,791.1 | 59,080.3 | 0.0 | 59,080 |
| Fund Total | : | 55,791.1 | 59,080.3 | 0.0 | 59,080 |
| ogram Total | For Selected Funds: | 55,791.1 | 59,080.3 | 0.0 | 59,080 |
| | | | | | |

| rogram: SLI Retai | iler Commissions | | |
|--|--------------------------------------|-------------------|-----------------------|
| | | FY 2017 Actual | FY 2018 Expd. Plan |
| FTE | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Personal Services | | 0.0 | 0.0 |
| Boards and Commissions | Evenenditure Cotogony Total | 0.0 0.0 | 0.0 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| Employee Related Expenses | | 0.0 | 0.0 |
| F . / F | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Professional and Outside Servi External Prof/Outside Serv Bud | | 0.0 | 0.0 |
| External Investment Services | | 0.0 | |
| Other External Financial Services | | 0.0 | |
| Attorney General Legal Service | | 0.0 | |
| External Legal Services | | 0.0 | |
| External Engineer/Architect Co | oct - Exp | 0.0 | |
| External Engineer/Architect Co | | 0.0 | |
| Other Design | St Cap | 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 Service | es Excluded from Cost Alloca | 0.0 | |
| Vendor Travel - Non Reportab | | 0.0 | |
| External Telecom Consulting S | | 0.0 | |
| Non - Confidential Specialist F | | 0.0 | |
| Confidential Specialist Fees | | 0.0 | |
| Outside Actuarial Costs | | 0.0 | |
| Other Professional And Outsid | e Services | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Travel In-State | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| Travel Out of State | | 0.0 | 0.0 |
| Havel Out OF State | Expenditure Category Total | 0.0 | <u> </u> |
| | | 0.0 | 0.0 |
| Food | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| | | | |
| Aid to Organizations and Indiv | iduals Expenditure Category Total | <u> </u> | 0.0 0.0 |

Other Operating Expenses

59,080.3

| Agency: | Arizona State Lottery Commission | | |
|-----------------|--|-------------------|-----------------------|
| Program: | SLI Retailer Commissions | | |
| | | FY 2017 Actual | FY 2018 Expd. Plar |
| Other Operat | ing Expenditures Budg Approp | 0.0 | |
| Other Operat | ing Expenditures Excluded from Cost Allocati | 0.0 | |
| Risk Manage | ment Charges To State Agency | 0.0 | |
| Risk Manage | ment Deductible - Indemnity | 0.0 | |
| Risk Manage | ment Deductible - Legal | 0.0 | |
| Risk Manage | ment Deductible - Medical | 0.0 | |
| Risk Manage | ment Deductible - Other | 0.0 | |
| Gen Liab- No | n Physical-Taxable- Self Ins | 0.0 | |
| Gross Procee | ds Payments To Attorneys | 0.0 | |
| General Liabi | lity- Non-Taxable- Self Ins | 0.0 | |
| Medical Malp | ractice - Self-Insured | 0.0 | |
| Automobile L | iability - Self Insured | 0.0 | |
| General Prop | erty Damage - Self- Insured | 0.0 | |
| Automobile P | hysical Damage-Self Insured | 0.0 | |
| Liability Insu | rance Premiums | 0.0 | |
| Property Insu | Irance Premiums | 0.0 | |
| Workers Com | pensation Benefit Payments | 0.0 | |
| Self Insurance | e - Administrative Fees | 0.0 | |
| Self Insurance | e - Premiums | 0.0 | |
| Self Insurance | e - Claim Payments | 0.0 | |
| Self Insurance | e - Pharmacy Claims | 0.0 | |
| Premium Tax | COn Altcs | 0.0 | |
| Other Insura | nce-Related Charges | 0.0 | |
| Internal Serv | ice Data Processing | 0.0 | |
| Internal Serv | ice Data Proc- Pc/Lan | 0.0 | |
| External Prog | ramming-Mainframe/Legacy | 0.0 | |
| External Prog | ramming- Pc/Lan/Serv/Web | 0.0 | |
| External Data | a Entry | 0.0 | |
| Othr Externa | Data Proc-Mainframe/Legacy | 0.0 | |
| Othr Externa | Data Proc-Pc/Lan/Serv/Web | 0.0 | |
| | ice Telecommunications | 0.0 | |
| External Tele | com Long Distance-In-State | 0.0 | |
| External Tele | com Long Distance-Out-State | 0.0 | |
| Other Extern | al Telecommunication Service | 0.0 | |
| Electricity | | 0.0 | |
| Sanitation W | aste Disposal | 0.0 | |
| Water | | 0.0 | |
| Gas And Fue | Oil For Buildings | 0.0 | |
| Other Utilities | | 0.0 | |
| _ | Charges To State Agencies | 0.0 | |
| | Own Bld Rent Chrgs To Agy | 0.0 | |
| | Bld Rent Chrgs To Agy | 0.0 | |
| | nd And Buildings | 0.0 | |
| | mputer Equipment | 0.0 | |
| | ner Machinery And Equipment | 0.0 | |
| Miscellaneou | | 0.0 | |
| | Overdue Payments | 0.0 | |
| | erest Payments | 0.0 | |
| | /Budg/Financial Svcs | 0.0 | |
| Other Interna | | 0.0 | |
| Repair And № | laintenance - Buildings | 0.0 | |

| 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 | |

| Agency: Arizona State Lottery Co | ommission | | |
|--|----------------|------------------------|-----------------------|
| Program: SLI Retailer Commissio | ons | | |
| | | FY 2017 Actual | FY 2018 Expd. Plan |
| Judgments - Punitive And Compensatory | | 0.0 | |
| Pmts Made to Resolve/Disputes/Avoid Costs o | f 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/Law En | | 0.0 | |
| Fingerprinting, Background Checks, Etc. | | 0.0 | |
| | | | |
| Other Miscellaneous Operating | Category Total | 0.0 55,791.1 | 59,080.3 |
| Appropriated | Calegory Total | 55,791.1 | 39,000.3 |
| 2122-A Lottery Fund (Appropriated) | | 55,791.1 | 59,080.3 |
| | | 55,791.1 | 59,080.3 |
| Fund Source | e Total | 55,791.1 | 59,080.3 |
| Current Very Evenditures | | | 0.0 |
| Current Year Expenditures | | 0.0 | 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 Ca | | 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 interna | ally generate | 0.0 | |
| Other intangible assets acquired by capital lea | | 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 Purchase 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 | |

| Agency: | Arizona State Lottery Commission | | |
|------------------|---------------------------------------|-------------------|-----------------------|
| Program: | SLI Retailer Commissions | | |
| | | FY 2017 Actual | FY 2018 Expd. Plan |
| Other Equipme | nt Non-Capital Purchase | 0.0 | |
| Weapons Non-0 | Capital Purchase | 0.0 | |
| Other Equipme | nt Non-Capital Lease | 0.0 | |
| Purchased Or L | icensed Software/Website | 0.0 | |
| Internally Gene | rated Software/Website | 0.0 | |
| LICENSES AND | PERMITS | 0.0 | |
| Right-Of-Way/E | Easement/Extraction Exp | 0.0 | |
| Noncapital Soft | ware/Web By Capital Lease | 0.0 | |
| Other Intangible | e Assets Acquired by Capital Lease | 0.0 | |
| Other Long Live | ed Tangible Assets to be Expenses | 0.0 | |
| Non-Capital Equ | uipment Excluded from Cost Allocation | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 |
| Capital Outlay | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| Debt Service | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| Cost Allocation | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| Transfers | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |

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

| Agen Prog | | Arizona State Lottery Commission SLI Charitable Instant Tab Commissions | | | | | | |
|--------------|--------------------------------------|--|-----------------------|------------------------|--------------------------|--|--|--|
| Exper | nditure 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 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 | | | | | | | |
| Approp | priated Funds | | | | | | | |
| 21 | 22-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 Commiss | sion | | | |
|-------------|--------------------------------------|-----------|------------|-------------|--------------|
| | | FY 2017 | FY 2018 | FY 2019 | FY 2019 |
| | | Actual | Expd. Plan | Fund. Issue | Total Reques |
| Program: | SLI Charitable Instant Tab Con | nmissions | | | |
| Fund: | 2122-A Lottery Fund | | | | |
| Appropr | iated | | | | |
| 6000 | Personal Services | 0.0 | 0.0 | 0.0 | 0. |
| 6100 | Employee Related Expenses | 0.0 | 0.0 | 0.0 | 0. |
| 6200 | Professional and Outside Services | 0.0 | 0.0 | 0.0 | 0 |
| 6500 | Travel In-State | 0.0 | 0.0 | 0.0 | 0 |
| 6600 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0 |
| 6700 | Food | 0.0 | 0.0 | 0.0 | 0 |
| 6800 | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0 |
| 7000 | Other Operating Expenses | 1,296.9 | 1,468.7 | 0.0 | 1,468 |
| 8000 | Equipment | 0.0 | 0.0 | 0.0 | 0 |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | 0 |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0 |
| 9000 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0, |
| Appro | priated Total: | 1,296.9 | 1,468.7 | 0.0 | 1,468 |
| Fund Total | : | 1,296.9 | 1,468.7 | 0.0 | 1,468 |
| ogram Total | For Selected Funds: | 1,296.9 | 1,468.7 | 0.0 | 1,468 |
| | | | | | |

| rogram: SLI Charitable Instant Tab Commission FTE Expenditure Category Tota Personal Services Boards and Commissions Expenditure Category Tota Employee Related Expenses Expenditure Category Tota Professional and Outside Services External Prof/Outside Services External Investment Services Other External Financial Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Tota | al FY 201' Actual 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 | FY 2018 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 |
|---|---|--|
| Expenditure Category Total Personal Services Boards and Commissions Expenditure Category Total Employee Related Expenses Expenditure Category Total Professional and Outside Services External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | Actual 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 | Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. |
| Expenditure Category Total Personal Services Boards and Commissions Expenditure Category Total Employee Related Expenses Expenditure Category Total Professional and Outside Services External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | al 0.0 0.0 0.0 0.1 0.1 0.1 0.1 0.1 | 0.0 0.0 0.0 0.0 0.0 0.0 |
| Expenditure Category Total Personal Services Boards and Commissions Expenditure Category Total Employee Related Expenses Expenditure Category Total Professional and Outside Services External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | al 0.0 0.0 0.0 0.1 0.1 0.1 0.1 0.1 | 0.0 0.0 0.0 0.0 0.0 0.0 |
| Boards and Commissions Expenditure Category Tota Employee Related Expenses Expenditure Category Tota Professional and Outside Services External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services Attorney General Legal Services External Legal Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | al 0.4 al 0.4 al 0.4 al 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 | 0.0 0.0 0.0 0.0 |
| Boards and Commissions Expenditure Category Tota Employee Related Expenses Expenditure Category Tota Professional and Outside Services External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services Attorney General Legal Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Temporary Agency Services Hospital Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | al 0.4 al 0.4 al 0.4 al 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 | 0.0 0.0 0.0 0.0 |
| Expenditure Category Tota Employee Related Expenses Expenditure Category Tota Professional and Outside Services External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services Attorney General Legal Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | al 0.0 | 0.0 0.0 0.0 |
| Expenditure Category Tota Professional and Outside Services External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services Attorney General Legal Services External Legal Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | al 0.0 | 0.0 |
| Expenditure Category Tota Professional and Outside Services External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services Attorney General Legal Services External Legal Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | al 0.0 | 0.0 |
| External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services Attorney General Legal Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel Professional & Outside Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 |
| External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services Attorney General Legal Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel Professional & Outside Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | |
| External Investment Services Other External Financial Services Attorney General Legal Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel Professional & Outside Services External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | |
| Other External Financial Services Attorney General Legal Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | |
| Attorney General Legal Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel Professional & Outside Services External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | 0.0 0.0 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 | |
| External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Temporary Agency Services Hospital Services Other Medical Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | 0.0 0.0 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 | |
| External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | |
| External Engineer/Architect Cost- Cap Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | 0.0 0.0 0.0 0.0 0.0 0.0 | |
| Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | 0. 0. 0. 0. 0. 0. 0. | |
| Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | 0. 0. 0. 0. 0. 0. | |
| Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | 0. 0. 0. 0. 0. | |
| Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | 0. 0. 0. | |
| Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | 0.0 0.0 0.0 | |
| Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | 0.0 0.0 | |
| Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | 0.0 | |
| Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | | |
| External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | 0.0 | |
| Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | | |
| Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services | 0.0 | |
| Outside Actuarial Costs Other Professional And Outside Services | 0.0 | |
| Other Professional And Outside Services | 0.0 | |
| | 0.0 | |
| | 0.0 | |
| | al 0.0 | 0.0 |
| Travel In-State | 0.0 | 0.0 |
| Expenditure Category Tota | al 0.0 | 0.0 |
| Travel Out of State | 0.0 | 0.0 |
| Expenditure Category Tota | al 0.0 | 0.0 |
| Food | 0.0 | 0.0 |
| Expenditure Category Tota | | 0.0 |
| Aid to Organizations and Individuals | 0.0 | 0.0 |
| Expenditure Category Tota | | 0.0 |

Other Operating Expenses

1,468.7

All dollars are presented in thousands (not FTE).

| Agency: Arizona State Lottery Commission | | |
|--|-------------------|-----------------------|
| Program: SLI Charitable Instant Tab Commissions | 5 | |
| | 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 | |

| Agency: | Arizona State Lottery Commission | | |
|-----------------|--|-------------------|-----------------------|
| Program: | SLI Charitable Instant Tab Commis | sions | |
| | | FY 2017 Actual | FY 2018 Expd. Plan |
| Repair And M | aintenance - Vehicles | 0.0 | |
| Repair And M | aint - Mainframe And Legacy | 0.0 | |
| Repair And M | aint-Pc/Lan/Serv/Web | 0.0 | |
| Repair And M | aintenance - Other Equipment | 0.0 | |
| Other Repair | And Maintenance | 0.0 | |
| Software Sup | port And Maintenance | 0.0 | |
| Uniforms | | 0.0 | |
| Inmate Clothi | ng | 0.0 | |
| Security Supp | lies | 0.0 | |
| Office Supplie | S | 0.0 | |
| Computer Su | oplies | 0.0 | |
| Housekeeping | J Supplies | 0.0 | |
| Bedding And | Bath Supplies | 0.0 | |
| Drugs And Me | edicine Supplies | 0.0 | |
| Medical Supp | lies | 0.0 | |
| Dental Suppli | es | 0.0 | |
| Automotive A | nd Transportation Fuels | 0.0 | |
| Automotive L | ubricants And Supplies | 0.0 | |
| Rpr And Main | t Supplies-Not Auto Or Build | 0.0 | |
| Repair And M | aintenance Supplies-Building | 0.0 | |
| Other Operat | ing Supplies | 0.0 | |
| Publications | | 0.0 | |
| Aggregate W | thheld Or Paid Commissions | 1,296.9 | |
| Lottery Prizes | i de la construcción de la constru | 0.0 | |
| Material for F | urther Processing | 0.0 | |
| Other Resale | Supplies | 0.0 | |
| Loss On Sales | s Of Capital Assets | 0.0 | |
| | tion Reimbursement-Graduate | 0.0 | |
| . , | tion Reimb Under-Grad/Other | 0.0 | |
| | egistration-Attendance Fees | 0.0 | |
| Other Educat | ion And Training Costs | 0.0 | |
| Advertising | | 0.0 | |
| Internal Print | - | 0.0 | |
| External Print | ing | 0.0 | |
| Photography | | 0.0 | |
| Postage And | | 0.0 | |
| | o State Universities | 0.0 | |
| | ate Distributions | 0.0 | |
| Awards | | 0.0 | |
| | t And Promotional Items | 0.0 | |
| Dues | | 0.0 | |
| | riptions And Publications | 0.0 | |
| | ital Image Or Microfilm | 0.0 | |
| Revolving Fur | | 0.0 | |
| | ees Over Approved Limit | 0.0 | |
| Relief Bill Exp | | 0.0 | |
| | erty Distr To State Agencies | 0.0 | |
| Judgments - | | 0.0 | |
| | s to Claimants Confidential | 0.0 | |
| | dential Restitution To Indiv | 0.0 | |
| Judgments - | Non-Confidential Restitution | 0.0 | |

| Agency: | Arizona State Lottery Commission | | |
|-----------------|--|---------------------------|---------------------------|
| Program: | SLI Charitable Instant Tab Commissions | | |
| | | FY 2017 Actual | FY 2018 Expd. Plan |
| Judaments - P | unitive And Compensatory | 0.0 | |
| | Resolve/Disputes/Avoid Costs of Litigation | 0.0 | |
| | racted State Inmate Labor | 0.0 | |
| Payments To S | State Inmates | 0.0 | |
| Bad Debt Expe | | 0.0 | |
| Interview Expe | ense | 0.0 | |
| Employee Relo | ocations-Nontaxable | 0.0 | |
| Employee Relo | ocations-Taxable | 0.0 | |
| Non-Confident | ial Invest/Legal/Law Enf | 0.0 | |
| Conf/Sensitive | Invest/Legal/Undercover | 0.0 | |
| Fingerprinting, | Background Checks, Etc. | 0.0 | |
| Other Miscella | neous Operating | 0.0 | |
| | Expenditure Category Total | 1,296.9 | 1,468.7 |
| Appropriated | y Fund (Appropriated) | 1,296.9 | 1,468.7 |
| ZIZZ A LOUEI | | | |
| | Fund Source Total | <u>1,296.9</u> 1,296.9 | <u>1,468.7</u> 1,468.7 |
| | | 1,290.9 | 1,400.7 |
| Current Year E | xpenditures | | 0.0 |
| Capital Equipm | nent Budget And Approp | 0.0 | |
| Vehicles Capita | al Purchase | 0.0 | |
| Vehicles Capita | al Leases | 0.0 | |
| Furniture Capi | tal Purchase | 0.0 | |
| Depreciable W | orks Of Art & Hist Treas/Coll Capital Purcha | 0.0 | |
| Non Depr Wor | ks Of Art & Hist Treas/Coll Cap Purchase | 0.0 | |
| Furniture Capit | tal Leases | 0.0 | |
| Computer Equ | ipment Capital Purchase | 0.0 | |
| Computer Equ | ipment Capital Lease | 0.0 | |
| Telecommunic | ation Equip-Capital Purchase | 0.0 | |
| Telecommunic | ation Equip-Capital Lease | 0.0 | |
| Other Equipme | ent Capital Purchase | 0.0 | |
| Other Equipme | ent Capital Leases | 0.0 | |
| Purchased Or | Licensed Software-Website | 0.0 | |
| Internally Gen | erated Software-Website | 0.0 | |
| Development i | n Progress | 0.0 | |
| | Easement/Extraction Rights | 0.0 | |
| | purchased, licensed or internally generate | 0.0 | |
| | le assets acquired by capital lease | 0.0 | |
| | Asset Purchases | 0.0 | |
| - | provement-Capital Purchase | 0.0 | |
| Other Capital A | | 0.0 | |
| | quip Budget And Approp | 0.0 | |
| | Capital Purchase | 0.0 | |
| Vehicles Non-C | - | 0.0 | |
| | Capital Purchase | 0.0 | |
| | And Hist Treas-Non Capital | 0.0 | |
| Furniture Non- | | 0.0 | |
| | ipment Non-Capital Purchase | 0.0 | |
| | ipment Non-Capital Lease | 0.0 | |
| | Jip Non-Capital Purchase | 0.0 | |
| | | | |
| relecomm Equ | uip Non-Capital Leases | 0.0 | |

All dollars are presented in thousands (not FTE).

| Agency: | Arizona State Lottery Commission | | |
|--|---|-------------------|-----------------------|
| Program: | SLI Charitable Instant Tab Commissions | | |
| | | FY 2017 Actual | FY 2018 Expd. Plan |
| Other Equipme | ent 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/ | Right-Of-Way/Easement/Extraction Exp | | |
| Noncapital Sof | Noncapital Software/Web By Capital Lease | | |
| Other Intangib | Other Intangible Assets Acquired by Capital Lease | | |
| Other Long Liv | ed Tangible Assets to be Expenses | 0.0 | |
| Non-Capital Ec | quipment Excluded from Cost Allocation | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 |
| Capital Outlay | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| Debt Service | | 0.0 | 0.0 |
| Debt Service | Expenditure Category Total | <u> </u> | 0.0 |
| Cost Allocation | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 0.0 | 0.0 0.0 |
| | | 0.0 | 0.0 |
| Transfers | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |

Administrative Costs

| 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 | |
| dministrative | Cost / Total Expenditure Ratio | Request | Admin % |
| | - FY 2019 | 1,506,055.9 | 0.3% |