



**Budget Request**  
**FY 2021**



August 30, 2019

Mr. Matthew Gress  
Director  
Governor's Office of Strategic Planning and Budgeting  
1700 W. Washington St, 6<sup>th</sup> Floor  
Phoenix, AZ 85007

Director Gress:

I am pleased to deliver the FY 2021 budget request for the Arizona State Lottery. In FY19, the Lottery had another record-setting year, breaking the \$1 billion threshold for the first time with sales of \$1.08 billion! The Lottery expects its final return to State beneficiaries to be well over \$225 million.

To maintain this momentum and deliver even more impact in our community, the agency needs to expand its distribution network and strengthen the reach of its product lines. The agency needs to invest in operational resources and our budget request reflects a reasoned approach to that objective. As an agency we are focused on delivering almost \$250 million in transfers by the close of FY2021. That will mean an additional \$25 Million to the General Fund.

To achieve those goals, we respectfully request your consideration for the following funding issue:

*Retailer Commission Footnote Change - \$0.* Lottery statute currently provides for payment of retailer commissions in the range of 5.5%-8.0% for selling Lottery products. In a separate legislative request, the agency is requesting to remove the floor on retailer commissions so it can expand the services provided to the retail community. This will help the agency grow its distribution network. In its budget request, the Lottery is requesting authority to use the difference between the current appropriated commission rate of 6.5% and any lower actual commission rate paid to provide extended services to retailers. The difference would be used to provide a full service option pertaining to Lottery vending machines. Retailers that choose this option would receive a reduced commission rate in exchange for full service maintenance through a contracted vendor. This full service model will allow Lottery to expand its retail distribution base, maximize machine sales revenue and provide greater customer service to our business community. This request has no funding impact, because the agency is not asking for spending authority beyond the 6.5% base commission rate. If approved, the Lottery projects this change will generate an additional \$12.2 million annually to the General Fund once fully implemented.

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

Sincerely,

A handwritten signature in black ink, reading "Gregory R. Edgar". The signature is written in a cursive style with a long horizontal flourish extending to the right.

Gregory R. Edgar  
Executive Director

Enclosure

# Arizona Lottery - Executive

Executive Director  
AUN05130  
AEXEC (E4)  
SLO000000001  
EDGAR, GREGORY

Dep. Director of Cust. Svcs. & Sales  
AUN02045  
AEXEC (E3)  
SLO000000005  
HOSTO, RAYNIE

Deputy Director of Operations  
AUN06930  
AEXEC (E3)  
SLO000000149  
VACANT

Deputy Director Products & Mktn  
AUN01051  
AEXEC (E3)  
SLO000000151  
ROGERS, CHRISTOPHER

Executive Asst. to the Director  
AUN05178  
AREG (21)  
SLO000000088  
SIDALL, KIMBERLY

Deputy Director of Legal Svcs.  
AUN06699  
AEXEC (E3)  
SLO000000154  
ZENDRI, SHERRI

# State of Arizona Budget Request

State Agency

## Arizona State Lottery Commission

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

### Appropriated Funds

	FY 2020 Approp	FY 2021 Fund. Issue	FY 2021 Total Budget
<b>Total Amount Requested:</b>	146,806.1	0.0	146,806.1
Lottery Fund	146,806.1	0.0	146,806.1

**Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2021.

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

Agency Head: **Gregory R. Edgar**

Title: **Executive Director**

### Non-Appropriated Funds

	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Budget
<b>Total Amount Planned:</b>	1,572,055.7	0.0	1,572,055.7
Lottery Fund	769,818.5	0.0	769,818.5
Lottery - Prize Fund	802,237.2	0.0	802,237.2

Gregory R. Edgar 8/30/2019

(signature)

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

Prepared By: **Pam DiNunzio**

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

Date Prepared: **Friday, August 30, 2019**

<b>Total:</b>	1,718,861.8	0.0	1,718,861.8
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# Revenue Schedule

**Agency:** Arizona State Lottery Commission

**Fund:** LO2122 Lottery Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4335	LOTTERY REVENUE	1,076,790.0	1,121,500.0	1,121,500.0
4419	OTHER LICENSES	0.3	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	229.9	0.0	0.0
<b>Fund Total:</b>		1,077,020.2	1,121,500.0	1,121,500.0

## Lottery Fund Revenue – Justification

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- Statutory reference: A.R.S. §5-571.
- Lottery revenue for FY20-21 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 FY20 Lottery sales estimates and assumptions by game.

**Arizona Lottery**  
**FY 2020 Sales & Transfer Goals**

Product	Total	
	Fiscal Year	Mkt Share
Scratchers	\$798,200,000	
Charitable Pull-Tabs	\$8,100,000	
Pull-Tabs (Age-Restricted)	\$2,600,000	
<b>Total Instant</b>	<b>\$808,900,000</b>	71.3%
Multi-State Draw Games	\$224,500,000	
In-State Draw Games	\$83,200,000	
Fastplay	\$17,400,000	
<b>Total Draw Games</b>	<b>\$325,100,000</b>	28.7%
<b>Total</b>	<b>\$1,134,000,000</b>	
<b>Beneficiary Transfer</b>	<b>\$246,645,000</b>	

**Assumptions:**

Scratchers - Continuation of existing strategies and price points; use of interactive games and second chance drawings to enhance sales; periodic introduction of licensed property games. Total instant sales represent about 6% growth.

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

Age-Restricted Pull Tabs - Expect moderate growth for this product line and retail segment.

Multi-State Draw Games - Historical average draw sales, factoring 2 or 3 moderate to large jackpots during the course of the fiscal year for Powerball and Mega Millions.

In-State Draw Games - For mature games (The Pick, Fantasy 5, Pick 3), expect minimal or no growth; full year of sales for Triple Twist. Total draw games represent about 2.7% growth.

Fastplay - an instant win game played via the draw game terminals. Projected monthly sales of approximately \$1.45 million.

Projected Transfers based on 21.75% of sales.

# Revenue Schedule

**Agency:** Arizona State Lottery Commission

**Fund:** LO3179 Lottery - Prize Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4335	LOTTERY REVENUE	710,692.0	769,818.5	769,818.5
4631	TREASURERS INTEREST INCOME	773.0	775.0	775.0
<b>Fund Total:</b>		711,465.0	770,593.5	770,593.5

## Prize Fund Revenue – Justification

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- 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 FY20-21 reflect approximately 69% of Lottery revenues.

# Sources and Uses of Funds

Agency: Arizona State Lottery Commission

Fund: LO2122 Lottery Fund

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	19,241.2	38,994.1	14,824.7
Revenue (From Revenue Schedule)	1,077,020.2	1,121,500.0	1,121,500.0
Total Available	1,096,261.4	1,160,494.1	1,136,324.7
Total Appropriated Disbursements	139,060.8	156,150.9	146,806.1
Total Non-Appropriated Disbursements	918,206.5	989,518.5	989,518.5
Balance Forward to Next Year	38,994.1	14,824.7	0.1

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	4,358.9	4,812.0	4,812.0
Employee Related Expenses	1,777.1	1,775.3	1,775.3
Prof. And Outside Services	12,456.2	11,396.2	11,396.2
Travel - In State	287.5	271.6	271.6
Travel - Out of State	60.0	16.8	16.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	100,642.8	121,534.2	121,534.2
Equipment	7,687.2	7,000.0	7,000.0
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	229.7	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>127,499.4</b>	<b>146,806.1</b>	<b>146,806.1</b>
Non-Lapsing Authority from Prior Years	9.4	108.9	0.0
Administrative Adjustments	11,534.6	9,101.8	0.0
Capital Projects (Land, Buildings,Improvements)	17.4	134.1	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
<b>Appropriated Expenditure Total:</b>	<b>139,060.8</b>	<b>156,150.9</b>	<b>146,806.1</b>
<b>Appropriated FTE:</b>	<b>98.8</b>	<b>98.8</b>	<b>98.8</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	710,692.0	769,818.5	769,818.5
<b>Expenditure Categories Total:</b>	<b>710,692.0</b>	<b>769,818.5</b>	<b>769,818.5</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	207,514.5	219,700.0	219,700.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>918,206.5</b>	<b>989,518.5</b>	<b>989,518.5</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of Funds

Agency: Arizona State Lottery Commission

## Fund Description

OSPB: Revenues are derived from Lottery sales and are used for Arizona Lottery operating costs and are distributed to beneficiaries according to statute.

## Source and Use - Justification Lottery Fund (2122)

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Breakdown of non-appropriated expenditures:

Residual Equity Transfers	FY19 Actual	FY20-21 Est.
State Distributions <sup>1/</sup>	207,135.1	219,500.0
ICACF/VREF <sup>2/</sup>	379.4	200.0
<b>TOTAL:</b>	<b>207,514.5</b>	<b>219,700.0</b>

Non-Appropriated Transfers	FY19 Actual	FY20-21 Est.
To Prize Fund	<b>710,692.0</b>	<b>769,818.5</b>

- 1/ State distributions for FY20-21 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/ A total of \$1 million are transferred to the Internet Crimes Against Children Enforcement (ICACF) Fund and Victims' Rights Enforcement (VREF) Fund, 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 FY19 were partially paid from designated game proceeds in the amount of \$379.4 with the difference of \$620.6 paid from the Prize Fund (unclaimed prizes). Transfers from designated game proceeds for FY20-21 are reflected at \$200.0 as outlined in the JLBC Appropriations Report.

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

# Sources and Uses of Funds

Agency: Arizona State Lottery Commission

Fund: LO3179 Lottery - Prize Fund

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	36,449.2	63,287.5	31,643.8
Revenue (From Revenue Schedule)	711,465.0	770,593.5	770,593.5
Total Available	747,914.2	833,881.0	802,237.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	684,626.7	802,237.2	802,237.2
Balance Forward to Next Year	63,287.5	31,643.8	0.1

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	680,246.8	797,887.2	797,887.2
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	4,379.9	4,350.0	4,350.0
<b>Expenditure Categories Total:</b>	684,626.7	802,237.2	802,237.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	684,626.7	802,237.2	802,237.2
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

# Sources and Uses of Funds

Agency: Arizona State Lottery Commission

## Fund Description

OSP: Revenues consist of at least 50% of the proceeds from Lottery game sales. Funds are primarily used to pay winning game prizes. After the 180-day prize redemption period expires, 30% of unclaimed prize monies are distributed to the Court Appointed Special

## Source and Use - Justification Prize Fund (3179)

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### Breakdown of non-appropriated transfers:

Program	FY19 Actual	FY20-21 Est.
CASA <sup>1/</sup>	3,509.3	3,300.0
Tribal College Fund <sup>2/</sup>	250.0	250.0
ICACF/VREF <sup>3/</sup>	620.6	800.0
<b>TOTAL:</b>	<b>4,379.9</b>	<b>4,350.0</b>

- 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/ Fifteen percent of unclaimed prizes, not to exceed \$250,000 are transferred to the Tribal College Dual Enrollment Program Fund.
- 3/ A total of \$1 million are transferred to the Internet Crimes Against Children Enforcement (ICACF) Fund and Victims' Rights Enforcement (VREF) Fund, with proceeds coming from vending machine sales in age-restricted locations. If necessary, unclaimed prizes are to be used to fund any shortfall. For FY19, transfers were comprised of both funding sources - \$379.4 from game proceeds and \$620.6 from unclaimed prizes. It is estimated that \$800.0 in transfers for FY20-21 will come from unclaimed prizes.

## Funding Issues List

Agency: Arizona State Lottery Commission

FY 2021

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Retailer Commission Footnote Change	0.0	0.0	0.0	0.0	0.0
	<b>Total:</b>	0.0	0.0	0.0	0.0	0.0
	<b>Decision Package Total:</b>	0.0	0.0	0.0	0.0	0.0

## Funding Issue Detail

**Agency:** Arizona State Lottery Commission

**Issue:** 1 Retailer Commission Footnote Change

<b>Program:</b>	SLI Retailer Commissions	<b>Calculated ERE:</b>	<b>\$0.00</b>
<b>Fund:</b>	LO2122-A Lottery Fund (Appropriated)	<b>Uniform Allowance:</b>	<b>\$0.00</b>

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>0.0</b>

# ARIZONA LOTTERY DECISION PACKAGE

**TITLE: RETAILER COMMISSION FOOTNOTE CHANGE**  
**AMOUNT: \$0 LOTTERY FUND**  
**PRIORITY: 1**

## **1. BACKGROUND:**

Lottery statute pertaining to retailer commissions provides for a range of 5.5%-8.0% for selling Lottery products. The current appropriation reflects a base rate of 6.5% with up to an additional .5% for incentives. The Lottery is requesting authority to use the difference between the appropriated base rate of 6.5% and the actual commission rate to provide expanded services to retailers. This proposal does not require additional funds – it proposes to modify existing footnote language to provide the authority to offer additional services to retailers in exchange for a reduced commission rate.

## **2. DESCRIPTION OF THE ISSUE:**

A.R.S. §5-555 states that “compensation of licensed sales agents shall be at least five and one-half per cent but not more than eight per cent of the price of each ticket or share that a retail sales agent sells...”

Presently, all retailers are compensated equally at 6.5% of sales. The only exception applies to charitable organizations that sell instant tab tickets; these retailers are compensated separately at 20% of sales. The base rate of 6.5% applies to all product sales, regardless of whether it is through a retail point of purchase or through a ticket vending machine.

The Lottery currently has about 1210 machines in market, primarily in chain grocery store locations. In early FY19, the Lottery also installed 35 machines in key Walmart store locations, creating the potential to expand to similar types of venues in the future. Lottery vending machines generate a sizeable amount of revenue each year – in FY19, machine sales totaled \$339.7 million, over 45% of total instant ticket sales.

Lottery vending machines provide a convenient option for purchasing Lottery products, eliminating the need to go to a customer service counter at the retail location. However, the machines must be inspected on a routine basis in order to maximize sales potential. This would include ensuring the machine is fully stocked, offers a variety of price points, and carries the most recent Lottery games. Currently this is the responsibility of the retailer, but some retail locations simply do not have the staff capacity to constantly monitor Lottery vending machine ticket stock. These retailers would benefit from a more “full service” option from the Lottery.

For these retailers that do not or cannot devote sufficient time to properly maintaining vending machines, the Lottery would provide these services via a contracted vendor. This would include activities such as visiting retail locations on a routine basis to replace stock, loading stock in machines, ensuring new games are on display, collecting revenues from the machines, and any other necessary actions. Retailers that choose this service would receive a reduced commission rate for vending machine sales. The Lottery would use the rate difference to pay for the contracted service, not to exceed the existing appropriation for retailer commissions.

The number of retailers that would choose this option is unknown at this time, but the Lottery would like to have the flexibility to offer this alternative based on retailer preference.

# ARIZONA LOTTERY DECISION PACKAGE

Estimated Impact: The following is an estimated impact calculation based on adding 200 retailers.

Approximate average sales per machine = \$280,000

Total machine sales for 200 new retailers = \$56 million

Assume 2% differential in commissions (4.5% instead of 6.5%)

Amount available to contract for full service: \$56,000,000 x .02 = **\$1,120,000**

Estimated profit based on \$56M sales at 21.75% = **\$12.2 million**

### 3. PROPOSAL:

The Lottery is proposing to utilize the difference between any lower paid commission rate and the current appropriated base rate of 6.5% to fund a full service vending machine option for certain retailers. This would require a footnote change to the Lottery's existing appropriation language, but would not entail additional funding. The intent is to fund the initiative through commission reductions only.

One suggestion for footnote language:

An amount equal to 6.5% of gross lottery game sales, minus charitable tab tickets, is appropriated for payment of sales commissions to ticket retailers. ***For ticket retailers paid less than the current appropriated rate of gross lottery game sales as mutually agreed upon by the retailer and the Lottery, the difference between the paid commission rate and the appropriated rate of gross lottery game sales may be used for contractual obligations associated with servicing those ticket retailers.*** An additional amount not to exceed 0.5% of gross lottery game sales is appropriated for payment of sales commissions to ticket retailers. The combined amount is currently estimated to be 6.7% of total ticket sales, or \$78,287,000, in fiscal year 2021.

Benefits include:

- Fewer out of stock bins in machines, thereby maximizing machine sales revenue.
- Less time required on the part of retail store personnel.
- Potential to secure new retail locations for machines due to the above reason.

### 5. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

1. Continue to pay the base rate of 6.5% to all retailers: This is the current compensation rate, but this alternative does not allow for adapting services to meet retailer needs. A lower commission rate applied to a full service option will help maximize ticket machine sales potential and potentially allow for placement of new machines.
2. Pay all retailers with vending machines a lower commission without providing a full service option: This alternative would create a disincentive for retailers – some would likely choose not to have the machine at all and eliminate the required maintenance, as well as free up valuable floor space. This would ultimately result in lost revenue. A reduced commission rate can be justified based on receiving full service from the Lottery, but otherwise is not a productive option.

### 6. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

The Lottery will continue to pay all retailers a base commission of 6.5%. While this has a neutral budgetary impact with respect to the current appropriation, it is not the best option to maximize revenue from vending machines.

# ARIZONA LOTTERY DECISION PACKAGE

Negative impacts include:

- Vending machines may not be utilized to full efficiency.
- Some out of stock situations will occur, resulting in forgone sales.
- Loss of sales/beneficiary transfers due to the above reasons.

**7. STATUTORY REFERENCE:**

ARS §5-555

**8. EQUIPMENT TO BE PURCHASED IF APPLICABLE:**

Not applicable to this issue.

**9. CLASSIFICATION OF NEW POSITIONS:**

Not applicable to this issue.

**10. ANNUALIZATION:**

Not applicable to this issue.

## Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State Lottery Commission

<b>Appropriated</b>		<b>FY 2019 Actual</b>	<b>FY 2020 Expd. Plan</b>	<b>FY 2021 Fund. Issue</b>	<b>FY 2021 Total Request</b>
Cost Center/Program:					
1	Lottery	127,499.4	146,806.1	0.0	146,806.1
		127,499.4	146,806.1	0.0	146,806.1
<b>Expenditure Categories</b>					
	FTE	98.8	98.8	0.0	98.8
	Personal Services	4,358.9	4,812.0	0.0	4,812.0
	Employee Related Expenses	1,777.1	1,775.3	0.0	1,775.3
	Professional and Outside Services	12,456.2	11,396.2	0.0	11,396.2
	Travel In-State	287.5	271.6	0.0	271.6
	Travel Out of State	60.0	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	100,642.8	121,534.2	0.0	121,534.2
	Equipment	7,687.2	7,000.0	0.0	7,000.0
	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	229.7	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	<b>127,499.4</b>	<b>146,806.1</b>	<b>0.0</b>	<b>146,806.1</b>

## Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State Lottery Commission

<b>Non-Appropriated</b>		<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
Cost Center/Program:					
1	Lottery	1,395,318.7	1,572,055.7	0.0	1,572,055.7
		1,395,318.7	1,572,055.7	0.0	1,572,055.7
<b>Expenditure Categories</b>					
	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	680,246.8	797,887.2	0.0	797,887.2
	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	715,071.9	774,168.5	0.0	774,168.5
<b>Expenditure Categories Total:</b>		1,395,318.7	1,572,055.7	0.0	1,572,055.7

## Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State Lottery Commission

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Agency Total for All Funds:

1,522,818.1	1,718,861.8	0.0	1,718,861.8
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## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona State Lottery Commission

**Fund:** LO2122 Lottery Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Lottery	127,499.4	146,806.1	0.0	146,806.1
		127,499.4	146,806.1	0.0	146,806.1
<b>Expenditure Categories</b>					
	FTE	98.8	98.8	0.0	98.8
	Personal Services	4,358.9	4,812.0	0.0	4,812.0
	Employee Related Expenses	1,777.1	1,775.3	0.0	1,775.3
	Professional and Outside Services	12,456.2	11,396.2	0.0	11,396.2
	Travel In-State	287.5	271.6	0.0	271.6
	Travel Out of State	60.0	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	100,642.8	121,534.2	0.0	121,534.2
	Equipment	7,687.2	7,000.0	0.0	7,000.0
	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	229.7	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		127,499.4	146,806.1	0.0	146,806.1
<b>Fund Total:</b>		127,499.4	146,806.1	0.0	146,806.1

## Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State Lottery Commission

Fund: LO2122 Lottery Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Lottery	710,692.0	769,818.5	0.0	769,818.5
		710,692.0	769,818.5	0.0	769,818.5
<b>Expenditure Categories</b>					
	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	710,692.0	769,818.5	0.0	769,818.5
<b>Expenditure Categories Total:</b>		710,692.0	769,818.5	0.0	769,818.5
<b>Fund Total:</b>		710,692.0	769,818.5	0.0	769,818.5

## Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State Lottery Commission  
Fund: LO3179 Lottery - Prize Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Lottery	684,626.7	802,237.2	0.0	802,237.2
		684,626.7	802,237.2	0.0	802,237.2
<b>Expenditure Categories</b>					
	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	680,246.8	797,887.2	0.0	797,887.2
	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	4,379.9	4,350.0	0.0	4,350.0
<b>Expenditure Categories Total:</b>		684,626.7	802,237.2	0.0	802,237.2
<b>Fund Total:</b>		684,626.7	802,237.2	0.0	802,237.2

## Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State Lottery Commission  
 Fund: LO3179 Lottery - Prize Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
<b>Agency Total for Selected Funds</b>	1,522,818.1	1,718,861.8	0.0	1,718,861.8

## Program Summary of Expenditures and Budget Request

Agency: Arizona State Lottery Commission  
 Program: Lottery

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
<b>Program Summary</b>					
1-1	Lottery	1,403,960.7	1,581,277.1	0.0	1,581,277.1
1-2	SLI Instant Tickets	21,115.7	31,060.1	0.0	31,060.1
1-3	SLI Advertising	13,584.6	15,500.0	0.0	15,500.0
1-4	SLI On-Line Vendor Fees	11,994.6	11,009.4	0.0	11,009.4
1-5	SLI Retailer Commissions	70,684.9	78,287.0	0.0	78,287.0
1-7	SLI Charitable Commissions	1,477.6	1,728.2	0.0	1,728.2
<b>Program Summary Total:</b>		<b>1,522,818.1</b>	<b>1,718,861.8</b>	<b>0.0</b>	<b>1,718,861.8</b>
<b>Expenditure Categories</b>					
0000	FTE Positions	98.8	98.8	0.0	98.8
6000	Personal Services	4,358.9	4,812.0	0.0	4,812.0
6100	Employee Related Expenses	1,777.1	1,775.3	0.0	1,775.3
6200	Professional and Outside Services	12,456.2	11,396.2	0.0	11,396.2
6500	Travel In-State	287.5	271.6	0.0	271.6
6600	Travel Out of State	60.0	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	780,889.6	919,421.4	0.0	919,421.4
8000	Equipment	7,687.2	7,000.0	0.0	7,000.0
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	715,301.6	774,168.5	0.0	774,168.5
<b>Expenditure Categories Total:</b>		<b>1,522,818.1</b>	<b>1,718,861.8</b>	<b>0.0</b>	<b>1,718,861.8</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
LO2122-A	Lottery Fund (Appropriated)	127,499.4	146,806.1	0.0	146,806.1
		<b>127,499.4</b>	<b>146,806.1</b>	<b>0.0</b>	<b>146,806.1</b>
<b>Non-Appropriated Funds</b>					
LO2122-N	Lottery Fund (Non-Appropriated)	710,692.0	769,818.5	0.0	769,818.5
LO3179-N	Lottery - Prize Fund (Non-Appropriated)	684,626.7	802,237.2	0.0	802,237.2
		<b>1,395,318.7</b>	<b>1,572,055.7</b>	<b>0.0</b>	<b>1,572,055.7</b>
<b>Fund Source Total:</b>		<b>1,522,818.1</b>	<b>1,718,861.8</b>	<b>0.0</b>	<b>1,718,861.8</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Lottery Commission

Program: Lottery

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
<b>Fund: LO2122-A Lottery Fund (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Lottery	8,642.0	9,221.4	0.0	9,221.4
1-2 SLI Instant Tickets	21,115.7	31,060.1	0.0	31,060.1
1-3 SLI Advertising	13,584.6	15,500.0	0.0	15,500.0
1-4 SLI On-Line Vendor Fees	11,994.6	11,009.4	0.0	11,009.4
1-5 SLI Retailer Commissions	70,684.9	78,287.0	0.0	78,287.0
1-7 SLI Charitable Commissions	1,477.6	1,728.2	0.0	1,728.2
Total	127,499.4	146,806.1	0.0	146,806.1

### Appropriated Funding

#### Expenditure Categories

FTE Positions	98.8	98.8	0.0	98.8
Personal Services	4,358.9	4,812.0	0.0	4,812.0
Employee Related Expenses	1,777.1	1,775.3	0.0	1,775.3
Professional and Outside Services	12,456.2	11,396.2	0.0	11,396.2
Travel In-State	287.5	271.6	0.0	271.6
Travel Out of State	60.0	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	100,642.8	121,534.2	0.0	121,534.2
Equipment	7,687.2	7,000.0	0.0	7,000.0
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	229.7	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	127,499.4	146,806.1	0.0	146,806.1
<b>Fund LO2122-A Total:</b>	127,499.4	146,806.1	0.0	146,806.1
<b>Program 1 Total:</b>	127,499.4	146,806.1	0.0	146,806.1

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Lottery Commission  
 Program: Lottery

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund: LO2122-N Lottery Fund (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Lottery	710,692.0	769,818.5	0.0	769,818.5
	Total	710,692.0	769,818.5	0.0	769,818.5

**Non-Appropriated Funding**

**Expenditure Categories**

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	710,692.0	769,818.5	0.0	769,818.5
<b>Expenditure Categories Total:</b>	<b>710,692.0</b>	<b>769,818.5</b>	<b>0.0</b>	<b>769,818.5</b>
<b>Fund LO2122-N Total:</b>	<b>710,692.0</b>	<b>769,818.5</b>	<b>0.0</b>	<b>769,818.5</b>
<b>Program 1 Total:</b>	<b>710,692.0</b>	<b>769,818.5</b>	<b>0.0</b>	<b>769,818.5</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Lottery Commission

Program: Lottery

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund: LO3179-N Lottery - Prize Fund (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Lottery	684,626.7	802,237.2	0.0	802,237.2
	Total	684,626.7	802,237.2	0.0	802,237.2
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	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	680,246.8	797,887.2	0.0	797,887.2
	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	4,379.9	4,350.0	0.0	4,350.0
<b>Expenditure Categories Total:</b>		684,626.7	802,237.2	0.0	802,237.2
<b>Fund LO3179-N Total:</b>		684,626.7	802,237.2	0.0	802,237.2
<b>Program 1 Total:</b>		684,626.7	802,237.2	0.0	802,237.2

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

Agency: Arizona State Lottery Commission  
 Program: Lottery

<b>Expenditure Categories</b>		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	98.8	98.8	0.0	98.8
6000	Personal Services	4,358.9	4,812.0	0.0	4,812.0
6100	Employee Related Expenses	1,777.1	1,775.3	0.0	1,775.3
6200	Professional and Outside Services	461.6	386.8	0.0	386.8
6500	Travel In-State	287.5	271.6	0.0	271.6
6600	Travel Out of State	60.0	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	681,496.8	799,846.1	0.0	799,846.1
8000	Equipment	217.2	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	715,301.6	774,168.5	0.0	774,168.5
<b>Expenditure Categories Total:</b>		1,403,960.7	1,581,277.1	0.0	1,581,277.1
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
LO2122-A	Lottery Fund (Appropriated)	8,642.0	9,221.4	0.0	9,221.4
		8,642.0	9,221.4	0.0	9,221.4
<b>Non-Appropriated Funds</b>					
LO2122-N	Lottery Fund (Non-Appropriated)	710,692.0	769,818.5	0.0	769,818.5
LO3179-N	Lottery - Prize Fund (Non-Appropriated)	684,626.7	802,237.2	0.0	802,237.2
		1,395,318.7	1,572,055.7	0.0	1,572,055.7
<b>Fund Source Total:</b>		1,403,960.7	1,581,277.1	0.0	1,581,277.1

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

Agency: Arizona State Lottery Commission

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Lottery

Fund: LO2122-A Lottery Fund

**Appropriated**

0000	FTE	98.8	98.8	0.0	98.8
6000	Personal Services	4,358.9	4,812.0	0.0	4,812.0
6100	Employee Related Expenses	1,777.1	1,775.3	0.0	1,775.3
6200	Professional and Outside Services	461.6	386.8	0.0	386.8
6500	Travel In-State	287.5	271.6	0.0	271.6
6600	Travel Out of State	60.0	16.8	0.0	16.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,250.0	1,958.9	0.0	1,958.9
8000	Equipment	217.2	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	229.7	0.0	0.0	0.0
<b>Appropriated Total:</b>		8,642.0	9,221.4	0.0	9,221.4
<b>Fund Total:</b>		8,642.0	9,221.4	0.0	9,221.4
<b>Program Total For Selected Funds:</b>		8,642.0	9,221.4	0.0	9,221.4

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

Agency: Arizona State Lottery Commission

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Lottery

Fund: LO2122-N Lottery Fund

**Non-Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	710,692.0	769,818.5	0.0	769,818.5
<b>Non-Appropriated Total:</b>		710,692.0	769,818.5	0.0	769,818.5
<b>Fund Total:</b>		710,692.0	769,818.5	0.0	769,818.5
<b>Program Total For Selected Funds:</b>		710,692.0	769,818.5	0.0	769,818.5

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

Agency: Arizona State Lottery Commission

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Lottery

Fund: LO3179-N Lottery - Prize Fund

**Non-Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	680,246.8	797,887.2	0.0	797,887.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4,379.9	4,350.0	0.0	4,350.0
<b>Non-Appropriated Total:</b>		684,626.7	802,237.2	0.0	802,237.2
<b>Fund Total:</b>		684,626.7	802,237.2	0.0	802,237.2
<b>Program Total For Selected Funds:</b>		684,626.7	802,237.2	0.0	802,237.2

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** Lottery

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	98.8	98.8
<b>Expenditure Category Total</b>	<b>98.8</b>	<b>98.8</b>
<b>Appropriated</b>		
LO2122-A Lottery Fund (Appropriated)	98.8	98.8
<b>Fund Source Total</b>	<b>98.8</b>	<b>98.8</b>
<hr/>		
Personal Services	4,357.5	4,810.6
Boards and Commissions	1.4	1.4
<b>Expenditure Category Total</b>	<b>4,358.9</b>	<b>4,812.0</b>
<b>Appropriated</b>		
LO2122-A Lottery Fund (Appropriated)	4,358.9	4,812.0
<b>Fund Source Total</b>	<b>4,358.9</b>	<b>4,812.0</b>
<hr/>		
Employee Related Expenses	1,777.1	1,775.3
<b>Expenditure Category Total</b>	<b>1,777.1</b>	<b>1,775.3</b>
<b>Appropriated</b>		
LO2122-A Lottery Fund (Appropriated)	1,777.1	1,775.3
<b>Fund Source Total</b>	<b>1,777.1</b>	<b>1,775.3</b>
<hr/>		
Professional and Outside Services		386.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	61.9	
Attorney General Legal Services	77.1	
External Legal Services	3.3	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	46.8	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	174.6	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	97.9	

# Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** Lottery

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>461.6</b>	<b>386.8</b>
<b>Appropriated</b>		
LO2122-A Lottery Fund (Appropriated)	461.6	386.8
<b>Fund Source Total</b>	<b>461.6</b>	<b>386.8</b>
<hr/>		
Travel In-State	287.5	271.6
<b>Expenditure Category Total</b>	<b>287.5</b>	<b>271.6</b>
<b>Appropriated</b>		
LO2122-A Lottery Fund (Appropriated)	287.5	271.6
<b>Fund Source Total</b>	<b>287.5</b>	<b>271.6</b>
<hr/>		
Travel Out of State	60.0	16.8
<b>Expenditure Category Total</b>	<b>60.0</b>	<b>16.8</b>
<b>Appropriated</b>		
LO2122-A Lottery Fund (Appropriated)	60.0	16.8
<b>Fund Source Total</b>	<b>60.0</b>	<b>16.8</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		799,846.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	43.7	
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	

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** Lottery

	FY 2019 Actual	FY 2020 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	8.2	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.6	
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	99.7	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	353.4	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	33.5	
Sanitation Waste Disposal	3.2	
Water	9.3	
Gas And Fuel Oil For Buildings	1.0	
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	136.3	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.2	
Miscellaneous Rent	9.9	
Interest On Overdue Payments	26.2	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	11.4	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	10.7	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	54.2	
Other Repair And Maintenance	43.2	
Software Support And Maintenance	109.3	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	1.4	
Office Supplies	14.5	
Computer Supplies	3.6	
Housekeeping Supplies	7.7	
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	14.6	
Other Operating Supplies	19.4	

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** Lottery

	FY 2019 Actual	FY 2020 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	680,246.8	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	7.3	
Conference Registration-Attendance Fees	14.2	
Other Education And Training Costs	6.5	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	13.1	
External Printing	6.5	
Photography	0.0	
Postage And Delivery	20.5	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	6.3	
Entertainment And Promotional Items	0.0	
Dues	24.1	
Books- Subscriptions And Publications	11.8	
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	
Security Services	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.	42.1	
Other Miscellaneous Operating	82.4	

## Program Expenditure Schedule

<b>Agency:</b>	Arizona State Lottery Commission		
<b>Program:</b>	Lottery		
		<b>FY 2019 Actual</b>	<b>FY 2020 Expd. Plan</b>
<b>Expenditure Category Total</b>		<b>681,496.8</b>	<b>799,846.1</b>
<b>Appropriated</b>			
LO2122-A Lottery Fund (Appropriated)		1,250.0	1,958.9
		<b>1,250.0</b>	<b>1,958.9</b>
<b>Non-Appropriated</b>			
LO3179-N Lottery - Prize Fund (Non-Appropriated)		680,246.8	797,887.2
		<b>680,246.8</b>	<b>797,887.2</b>
<b>Fund Source Total</b>		<b>681,496.8</b>	<b>799,846.1</b>

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	4.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	96.6	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.6	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	74.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	41.2	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** Lottery

	FY 2019 Actual	FY 2020 Expd. Plan
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>217.2</b>	<b>0.0</b>
<b>Appropriated</b>		
LO2122-A Lottery Fund (Appropriated)	217.2	0.0
<b>Fund Source Total</b>	<b>217.2</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	715,301.6	774,168.5
<b>Expenditure Category Total</b>	<b>715,301.6</b>	<b>774,168.5</b>
<b>Appropriated</b>		
LO2122-A Lottery Fund (Appropriated)	229.7	0.0
	<b>229.7</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
LO2122-N Lottery Fund (Non-Appropriated)	710,692.0	769,818.5
LO3179-N Lottery - Prize Fund (Non-Appropriated)	4,379.9	4,350.0
<b>Fund Source Total</b>	<b>715,071.9</b>	<b>774,168.5</b>
<b>Fund Source Total</b>	<b>715,301.6</b>	<b>774,168.5</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	98.8	4,810.6	LO2122-A

### Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
2.0	259.5	0.0

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

Agency: Arizona State Lottery Commission  
 Program: SLI Instant Tickets

<b>Expenditure Categories</b>		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	13,645.7	24,060.1	0.0	24,060.1
8000	Equipment	7,470.0	7,000.0	0.0	7,000.0
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
<b>Expenditure Categories Total:</b>		21,115.7	31,060.1	0.0	31,060.1
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
LO2122-A	Lottery Fund (Appropriated)	21,115.7	31,060.1	0.0	31,060.1
<b>Fund Source Total:</b>		21,115.7	31,060.1	0.0	31,060.1

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

Agency: Arizona State Lottery Commission

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Instant Tickets

Fund: LO2122-A Lottery Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	13,645.7	24,060.1	0.0	24,060.1
8000	Equipment	7,470.0	7,000.0	0.0	7,000.0
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
<b>Appropriated Total:</b>		21,115.7	31,060.1	0.0	31,060.1
<b>Fund Total:</b>		21,115.7	31,060.1	0.0	31,060.1
<b>Program Total For Selected Funds:</b>		21,115.7	31,060.1	0.0	31,060.1

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI Instant Tickets

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI Instant Tickets

	FY 2019 Actual	FY 2020 Expd. Plan
Other Operating Expenses		24,060.1
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	
Pmt for AFIS Development & Usage	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	

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI Instant Tickets

	FY 2019 Actual	FY 2020 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	5,506.7	
Material for Further Processing	0.0	
Other Resale Supplies	8,139.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI Instant Tickets

	FY 2019 Actual	FY 2020 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	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	0.0	
<b>Expenditure Category Total</b>	<b>13,645.7</b>	<b>24,060.1</b>
<b>Appropriated</b>		
LO2122-A Lottery Fund (Appropriated)	13,645.7	24,060.1
<b>Fund Source Total</b>	<b>13,645.7</b>	<b>24,060.1</b>
<hr/>		
Current Year Expenditures		7,000.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	7,470.0	
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	

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI Instant Tickets

	FY 2019 Actual	FY 2020 Expd. Plan
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	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>7,470.0</b>	<b>7,000.0</b>
<b>Appropriated</b>		
LO2122-A Lottery Fund (Appropriated)	7,470.0	7,000.0
<b>Fund Source Total</b>	<b>7,470.0</b>	<b>7,000.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

Agency: Arizona State Lottery Commission  
 Program: SLI Advertising

<b>Expenditure Categories</b>		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	13,584.6	15,500.0	0.0	15,500.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		13,584.6	15,500.0	0.0	15,500.0
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
LO2122-A	Lottery Fund (Appropriated)	13,584.6	15,500.0	0.0	15,500.0
<b>Fund Source Total:</b>		13,584.6	15,500.0	0.0	15,500.0

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

Agency: Arizona State Lottery Commission

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Advertising

Fund: LO2122-A Lottery Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	13,584.6	15,500.0	0.0	15,500.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		13,584.6	15,500.0	0.0	15,500.0
<b>Fund Total:</b>		13,584.6	15,500.0	0.0	15,500.0
<b>Program Total For Selected Funds:</b>		13,584.6	15,500.0	0.0	15,500.0

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI Advertising

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI Advertising

	FY 2019 Actual	FY 2020 Expd. Plan
Other Operating Expenses		15,500.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	8.8	
Pmt for AFIS Development & Usage	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	

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI Advertising

	FY 2019 Actual	FY 2020 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	5.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	13,570.8	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

## Program Expenditure Schedule

Agency: Arizona State Lottery Commission

Program: SLI Advertising

	FY 2019 Actual	FY 2020 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	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	0.0	
<b>Expenditure Category Total</b>	<b>13,584.6</b>	<b>15,500.0</b>
<b>Appropriated</b>		
LO2122-A Lottery Fund (Appropriated)	13,584.6	15,500.0
<b>Fund Source Total</b>	<b>13,584.6</b>	<b>15,500.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

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All dollars are presented in thousands (not FTE).

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI Advertising

	FY 2019 Actual	FY 2020 Expd. Plan
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	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

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

<b>Expenditure Categories</b>		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	11,994.6	11,009.4	0.0	11,009.4
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		11,994.6	11,009.4	0.0	11,009.4
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
LO2122-A	Lottery Fund (Appropriated)	11,994.6	11,009.4	0.0	11,009.4
<b>Fund Source Total:</b>		11,994.6	11,009.4	0.0	11,009.4

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

Agency: Arizona State Lottery Commission

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI On-Line Vendor Fees

Fund: LO2122-A Lottery Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	11,994.6	11,009.4	0.0	11,009.4
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		11,994.6	11,009.4	0.0	11,009.4
<b>Fund Total:</b>		11,994.6	11,009.4	0.0	11,009.4
<b>Program Total For Selected Funds:</b>		11,994.6	11,009.4	0.0	11,009.4

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI On-Line Vendor Fees

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		11,009.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	11,994.6	
<b>Expenditure Category Total</b>	<b>11,994.6</b>	<b>11,009.4</b>
<b>Appropriated</b>		
LO2122-A Lottery Fund (Appropriated)	11,994.6	11,009.4
	<b>11,994.6</b>	<b>11,009.4</b>
<b>Fund Source Total</b>	<b>11,994.6</b>	<b>11,009.4</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI On-Line Vendor Fees

	FY 2019 Actual	FY 2020 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	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	

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI On-Line Vendor Fees

	FY 2019 Actual	FY 2020 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI On-Line Vendor Fees

	FY 2019 Actual	FY 2020 Expd. Plan
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	
Security Services	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	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI On-Line Vendor Fees

	FY 2019 Actual	FY 2020 Expd. Plan
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

Agency: Arizona State Lottery Commission  
 Program: SLI Retailer Commissions

<b>Expenditure Categories</b>		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	70,684.9	78,287.0	0.0	78,287.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		70,684.9	78,287.0	0.0	78,287.0
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
LO2122-A	Lottery Fund (Appropriated)	70,684.9	78,287.0	0.0	78,287.0
<b>Fund Source Total:</b>		70,684.9	78,287.0	0.0	78,287.0

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

Agency: Arizona State Lottery Commission

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Retailer Commissions

Fund: LO2122-A Lottery Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	70,684.9	78,287.0	0.0	78,287.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		70,684.9	78,287.0	0.0	78,287.0
<b>Fund Total:</b>		70,684.9	78,287.0	0.0	78,287.0
<b>Program Total For Selected Funds:</b>		70,684.9	78,287.0	0.0	78,287.0

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI Retailer Commissions

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI Retailer Commissions

	FY 2019 Actual	FY 2020 Expd. Plan
Other Operating Expenses		78,287.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	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	

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI Retailer Commissions

	FY 2019 Actual	FY 2020 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	70,684.9	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI Retailer Commissions

	FY 2019 Actual	FY 2020 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	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	0.0	
<b>Expenditure Category Total</b>	<b>70,684.9</b>	<b>78,287.0</b>
<b>Appropriated</b>		
LO2122-A Lottery Fund (Appropriated)	70,684.9	78,287.0
<b>Fund Source Total</b>	<b>70,684.9</b>	<b>78,287.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

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All dollars are presented in thousands (not FTE).

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI Retailer Commissions

	FY 2019 Actual	FY 2020 Expd. Plan
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	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

Agency: Arizona State Lottery Commission  
 Program: SLI Charitable Commissions

<b>Expenditure Categories</b>		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,477.6	1,728.2	0.0	1,728.2
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
<b>Expenditure Categories Total:</b>		1,477.6	1,728.2	0.0	1,728.2
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
LO2122-A	Lottery Fund (Appropriated)	1,477.6	1,728.2	0.0	1,728.2
		1,477.6	1,728.2	0.0	1,728.2
<b>Fund Source Total:</b>		1,477.6	1,728.2	0.0	1,728.2

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

Agency: Arizona State Lottery Commission

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Charitable Commissions

Fund: LO2122-A Lottery Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,477.6	1,728.2	0.0	1,728.2
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
<b>Appropriated Total:</b>		1,477.6	1,728.2	0.0	1,728.2
<b>Fund Total:</b>		1,477.6	1,728.2	0.0	1,728.2
<b>Program Total For Selected Funds:</b>		1,477.6	1,728.2	0.0	1,728.2

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI Charitable Commissions

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI Charitable Commissions

	FY 2019 Actual	FY 2020 Expd. Plan
Other Operating Expenses		1,728.2
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	
Pmt for AFIS Development & Usage	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	

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI Charitable Commissions

	FY 2019 Actual	FY 2020 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	1,477.6	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

## Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI Charitable Commissions

	FY 2019 Actual	FY 2020 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	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	0.0	
<b>Expenditure Category Total</b>	<b>1,477.6</b>	<b>1,728.2</b>
<b>Appropriated</b>		
LO2122-A Lottery Fund (Appropriated)	1,477.6	1,728.2
<b>Fund Source Total</b>	<b>1,477.6</b>	<b>1,728.2</b>
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Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

# Program Expenditure Schedule

**Agency:** Arizona State Lottery Commission

**Program:** SLI Charitable Commissions

	FY 2019 Actual	FY 2020 Expd. Plan
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	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

# Administrative Costs

Agency: Arizona State Lottery Commission

## Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2021</u>
Personal Services	2,233.3
ERE	970.8
All Other	2,464.3
<b>Administrative Costs Total:</b>	<b>5,668.4</b>

## Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
FY 2021	1,718,861.8	0.3%