



Budget Request
FY 2022



Douglas A. Ducey
Governor

Gregory R. Edgar
Executive Director

August 31, 2020

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

Director Gress:

I am pleased to deliver the FY 2022 budget request for the Arizona State Lottery. In FY20, the Lottery had another record-setting year, breaking the \$1 billion threshold once again with sales of \$1.098 billion! The Lottery expects its final return to State beneficiaries to be over \$225 million. These results were accomplished even in the midst of the COVID-19 pandemic which impacted agency operations statewide.

The Lottery recognizes that the effects of COVID-19 will also extend into FY 2021-22. In order to allow state resources to focus on critical public health and safety issues, we have made the decision not to request any funding initiatives for FY22. The Lottery will leverage base budget funding to maintain existing sales momentum. As an agency we are focused on delivering \$226 million in transfers by the close of FY2021, which will account for \$116 million to the General Fund.

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

Sincerely,

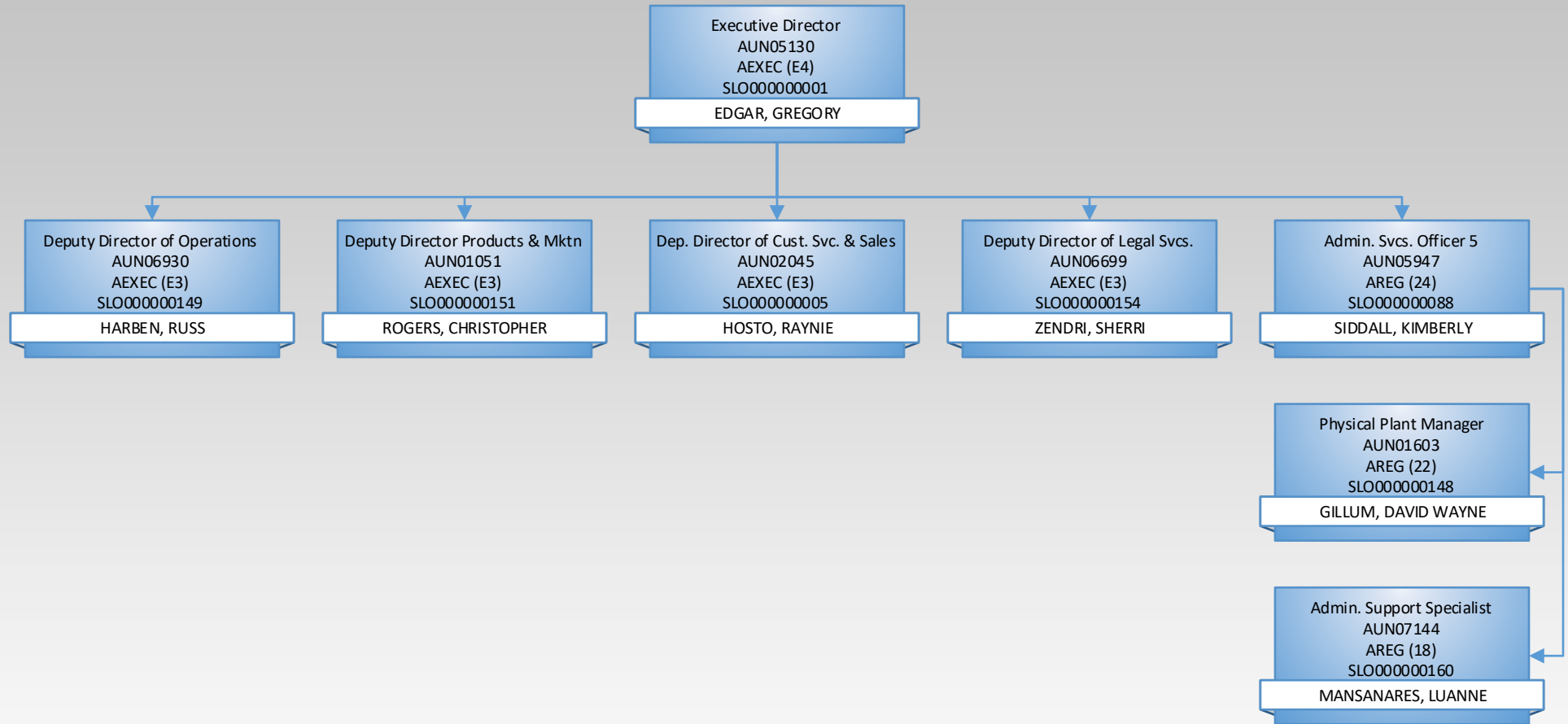
Gregory R. Edgar
Executive Director

Enclosure

Local Government Minimum Wage Information

Pursuant to A.R.S. 35-113: All Lottery employees earn more than the statewide minimum wage. Based on the Lottery's current personnel structure, there are no expected increased costs to the Lottery due to a county's, city's, or town's minimum wage.

Arizona Lottery – Executive



State of Arizona Budget Request

State Agency

Arizona State Lottery Commission

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

Appropriated Funds

	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	148,164.9	0.0	148,164.9
Lottery Fund	148,164.9	0.0	148,164.9

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

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 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Planned:	1,589,528.1	0.0	1,589,528.1
Lottery Fund	784,645.1	0.0	784,645.1
Lottery - Prize Fund	804,883.0	0.0	804,883.0

Gregory R. Edgar 8/31/2020

(signature)

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

Prepared By: **Pam DiNunzio**

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

Date Prepared: **Monday, August 31, 2020**

Total: 1,737,693.0 0.0 1,737,693.0

Revenue Schedule

Agency: Arizona State Lottery Commission

Fund: LO2122 Lottery Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4335	LOTTERY REVENUE	1,097,959.6	1,130,600.0	1,130,600.0
4699	MISCELLANEOUS RECEIPTS	34.9	35.0	35.0
Fund Total:		1,097,994.5	1,130,635.0	1,130,635.0

Lottery Fund Revenue – Justification

- Statutory reference: A.R.S. §5-571.
- Lottery revenue for FY21-22 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 FY21 Lottery sales estimates and assumptions by game.

Arizona Lottery
FY 2021 Sales & Transfer Estimates

Product	Total	
	Fiscal Year	Mkt Share
Scratchers	\$897,200,000	
Charitable Pull-Tabs	\$4,500,000	
Pull-Tabs (Age-Restricted/Other)	\$2,800,000	
Total Instant	\$904,500,000	78.9%
Multi-State Draw Games	\$122,000,000	
In-State Draw Games	\$85,100,000	
Fastplay	\$34,100,000	
Total Draw Games	\$241,200,000	21.1%
Total	\$1,145,700,000	
Beneficiary Transfer	\$224,800,000	

Assumptions:

Scratchers - Continuation of existing strategies and price points (ranging from \$1 to \$30); use of interactive games and second chance drawings to enhance sales; periodic introduction of licensed property games. Total instant sales represent about 5.7% growth, with majority of growth occurring at higher price points.

Charitable Pull-Tabs - The charitable program has grown each year since implementation in 2011. However, a sales decline is expected in FY21 due to COVID-19 restrictions and related closure of charitable tab establishments.

Age-Restricted/Other Pull Tabs - Expect minimal or no growth also due to COVID-19 restrictions. Targeted recruitment efforts may help mitigate some decline.

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 - Expect some overall sales decline from prior year for established games: The Pick, Fantasy 5, Pick 3. Sales momentum for Triple Twist will help to offset some decline. Total in-state draw games reflect a decrease of about 2.4%.

Fastplay - an instant win game played via the draw game terminals. Projected growth of about 19% due to new price points and promotional opportunities.

Projected Transfers equate to approximately 19.6% of sales.

Revenue Schedule

Agency: Arizona State Lottery Commission

Fund: LO3179 Lottery - Prize Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4335	LOTTERY REVENUE	746,816.4	784,645.1	784,645.1
4631	TREASURERS INTEREST INCOME	525.6	525.0	525.0
Fund Total:		747,342.0	785,170.1	785,170.1

Prize Fund Revenue – Justification

- Statutory reference: A.R.S. §5-573.
- By statute, at least 50% of Lottery revenues must be deposited to the Prize Fund. Percentages vary by game, but aggregate revenues to the Prize Fund for FY21-22 reflect approximately 69% of Lottery revenues.

Sources and Uses of Funds

Agency:	Arizona State Lottery Commission
Fund:	LO2122 Lottery Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	44,853.1	74,144.7	33,825.0
Revenue (From Revenue Schedule)	1,097,994.5	1,130,635.0	1,130,635.0
Total Available	1,142,847.6	1,204,779.7	1,164,460.0
Total Appropriated Disbursements	134,259.2	154,809.6	148,314.9
Total Non-Appropriated Disbursements	934,443.7	1,016,145.1	1,016,145.1
Balance Forward to Next Year	74,144.7	33,825.0	0.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	4,426.5	4,812.0	4,812.0
Employee Related Expenses	1,812.3	2,052.6	2,052.6
Prof. And Outside Services	10,286.2	12,456.9	12,456.9
Travel - In State	177.9	271.6	271.6
Travel - Out of State	(7.5)	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	99,304.5	121,555.0	121,555.0
Equipment	8,810.6	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	189.5	0.0	0.0
Expenditure Categories Total:	125,000.0	148,164.9	148,164.9
Non-Lapsing Authority from Prior Years	106.8	120.5	0.0
Administrative Adjustments	9,138.8	6,377.5	0.0
Capital Projects (Land, Buildings, Improvements)	13.6	146.7	150.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	134,259.2	154,809.6	148,314.9
Appropriated FTE:	98.8	98.8	98.8

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	746,816.4	784,645.1	784,645.1
Expenditure Categories Total:	746,816.4	784,645.1	784,645.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	187,627.3	231,500.0	231,500.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	934,443.7	1,016,145.1	1,016,145.1
Non-Appropriated FTE:	0.0	0.0	0.0

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)

Breakdown of non-appropriated expenditures:

Residual Equity Transfers	FY20 Actual	FY21-22 Est.
State Distributions 1/	187,233.1	231,000.0
ICACF/VREF 2/	394.2	500.0
TOTAL:	187,627.3	231,500.0

Non-Appropriated Transfers	FY20 Actual	FY21-22 Est.
To Prize Fund	746,816.4	784,645.1

- 1/ State distributions for FY21-22 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.

State distributions for FY20 reflect Lottery Fund transfers through June. A final profit distribution will be processed upon completion of the annual financial audit (anticipated October 2020).

- 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 FY20 were partially paid from designated game proceeds in the amount of \$394.2 with the difference of \$605.8 paid from the Prize Fund (unclaimed prizes). Transfers from designated game proceeds for FY21-22 are reflected at \$500.0 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

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	50,164.2	39,425.8	19,712.9
Revenue (From Revenue Schedule)	747,342.0	785,170.1	785,170.1
Total Available	797,506.2	824,595.9	804,883.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	758,080.4	804,883.0	804,883.0
Balance Forward to Next Year	39,425.8	19,712.9	0.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	749,174.2	800,833.0	800,833.0
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	8,906.2	4,050.0	4,050.0
Expenditure Categories Total:	758,080.4	804,883.0	804,883.0
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
Non-Appropriated Expenditure Total:	758,080.4	804,883.0	804,883.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State Lottery Commission

Fund Description

OSPB: Revenues consist of 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 Advocate (CASA) Fund and 15% of unclaimed prize monies, up to \$250,000, are distributed to the Tribal College Dual Enrollment Program Fund. Any additional remaining monies in the fund are used to supplement future game prizes.

Source and Use - Justification Prize Fund (3179)

Breakdown of non-appropriated transfers:

Program	FY20 Actual	FY21-22 Est.
CASA 1/	8,050.4	3,300.0
Tribal College Fund 2/	250.0	250.0
ICACF/VREF 3/	605.8	500.0
TOTAL:	8,906.2	4,050.0

- 1/ Thirty percent of unclaimed prize monies are transferred to the CASA (Court Appointed Special Advocate) Fund. Transfers to CASA vary annually as a function of unclaimed prizes; FY20 actuals include proceeds from a large unclaimed jackpot prize.
- 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 FY20, transfers were comprised of both funding sources - \$394.2 from game proceeds and \$605.8 from unclaimed prizes. It is estimated that \$500.0 in transfers for FY21-22 will come from unclaimed prizes.

Funding Issues List

Agency:	Arizona State Lottery Commission
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FY 2022

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1			0.0	0.0	0.0	0.0
	Total:		0.0	0.0	0.0	0.0
	Decision Package Total:		0.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State Lottery Commission

Appropriated

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Lottery	125,000.0	148,164.9	0.0	148,164.9
		125,000.0	148,164.9	0.0	148,164.9
Expenditure Categories					
	FTE	98.8	98.8	0.0	98.8
	Personal Services	4,426.5	4,812.0	0.0	4,812.0
	Employee Related Expenses	1,812.3	2,052.6	0.0	2,052.6
	Professional and Outside Services	10,286.2	12,456.9	0.0	12,456.9
	Travel In-State	177.9	271.6	0.0	271.6
	Travel Out of State	(7.5)	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	99,304.5	121,555.0	0.0	121,555.0
	Equipment	8,810.6	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	189.5	0.0	0.0	0.0
Expenditure Categories Total:		125,000.0	148,164.9	0.0	148,164.9

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State Lottery Commission

Non-Appropriated

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Lottery	1,504,896.8	1,589,528.1	0.0	1,589,528.1
		1,504,896.8	1,589,528.1	0.0	1,589,528.1
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	749,174.2	800,833.0	0.0	800,833.0
	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	755,722.6	788,695.1	0.0	788,695.1
Expenditure Categories Total:		1,504,896.8	1,589,528.1	0.0	1,589,528.1

Summary of Expenditure and Budget Request
for All Funds

Agency: Arizona State Lottery Commission

Agency Total for All Funds:	1,629,896.8	1,737,693.0	0.0	1,737,693.0			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Lottery Commission
Fund:	LO2122 Lottery Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Lottery	125,000.0	148,164.9	0.0	148,164.9
		125,000.0	148,164.9	0.0	148,164.9
Expenditure Categories					
	FTE	98.8	98.8	0.0	98.8
	Personal Services	4,426.5	4,812.0	0.0	4,812.0
	Employee Related Expenses	1,812.3	2,052.6	0.0	2,052.6
	Professional and Outside Services	10,286.2	12,456.9	0.0	12,456.9
	Travel In-State	177.9	271.6	0.0	271.6
	Travel Out of State	(7.5)	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	99,304.5	121,555.0	0.0	121,555.0
	Equipment	8,810.6	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	189.5	0.0	0.0	0.0
Expenditure Categories Total:		125,000.0	148,164.9	0.0	148,164.9
Fund Total:		125,000.0	148,164.9	0.0	148,164.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Lottery Commission
Fund:	LO2122 Lottery Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Lottery	746,816.4	784,645.1	0.0	784,645.1
		746,816.4	784,645.1	0.0	784,645.1
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	746,816.4	784,645.1	0.0	784,645.1
	Expenditure Categories Total:	746,816.4	784,645.1	0.0	784,645.1
	Fund Total:	746,816.4	784,645.1	0.0	784,645.1

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Lottery	758,080.4	804,883.0	0.0	804,883.0
		758,080.4	804,883.0	0.0	804,883.0
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	749,174.2	800,833.0	0.0	800,833.0
	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	8,906.2	4,050.0	0.0	4,050.0
Expenditure Categories Total:		758,080.4	804,883.0	0.0	804,883.0
Fund Total:		758,080.4	804,883.0	0.0	804,883.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request			
Agency Total for Selected Funds	1,629,896.8	1,737,693.0	0.0	1,737,693.0			

Program Summary of Expenditures and Budget Request

Agency:	Arizona State Lottery Commission
Program:	Lottery

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
1-1	Lottery	1,513,749.5	1,599,026.8	0.0	1,599,026.8
1-2	SLI Instant Tickets	22,253.5	30,492.4	0.0	30,492.4
1-3	SLI Advertising	12,199.5	15,500.0	0.0	15,500.0
1-4	SLI On-Line Vendor Fees	9,561.9	12,070.1	0.0	12,070.1
1-5	SLI Retailer Commissions	71,046.9	78,960.7	0.0	78,960.7
1-7	SLI Charitable Commissions	1,085.5	1,643.0	0.0	1,643.0
Program Summary Total:		1,629,896.8	1,737,693.0	0.0	1,737,693.0
Expenditure Categories					
0000	FTE Positions	98.8	98.8	0.0	98.8
6000	Personal Services	4,426.5	4,812.0	0.0	4,812.0
6100	Employee Related Expenses	1,812.3	2,052.6	0.0	2,052.6
6200	Professional and Outside Services	10,286.2	12,456.9	0.0	12,456.9
6500	Travel In-State	177.9	271.6	0.0	271.6
6600	Travel Out of State	(7.5)	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	848,478.7	922,388.0	0.0	922,388.0
8000	Equipment	8,810.6	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	755,912.1	788,695.1	0.0	788,695.1
Expenditure Categories Total:		1,629,896.8	1,737,693.0	0.0	1,737,693.0
Fund Source					
Appropriated Funds					
LO2122-A	Lottery Fund (Appropriated)	125,000.0	148,164.9	0.0	148,164.9
		125,000.0	148,164.9	0.0	148,164.9
Non-Appropriated Funds					
LO2122-N	Lottery Fund (Non-Appropriated)	746,816.4	784,645.1	0.0	784,645.1
LO3179-N	Lottery - Prize Fund (Non-Appropriated)	758,080.4	804,883.0	0.0	804,883.0
		1,504,896.8	1,589,528.1	0.0	1,589,528.1
Fund Source Total:		1,629,896.8	1,737,693.0	0.0	1,737,693.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Lottery Commission
Program:	Lottery

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	LO2122-A Lottery Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Lottery	8,852.7	9,498.7	0.0	9,498.7
1-2	SLI Instant Tickets	22,253.5	30,492.4	0.0	30,492.4
1-3	SLI Advertising	12,199.5	15,500.0	0.0	15,500.0
1-4	SLI On-Line Vendor Fees	9,561.9	12,070.1	0.0	12,070.1
1-5	SLI Retailer Commissions	71,046.9	78,960.7	0.0	78,960.7
1-7	SLI Charitable Commissions	1,085.5	1,643.0	0.0	1,643.0
Total		125,000.0	148,164.9	0.0	148,164.9

Appropriated Funding

Expenditure Categories

FTE Positions	98.8	98.8	0.0	98.8
Personal Services	4,426.5	4,812.0	0.0	4,812.0
Employee Related Expenses	1,812.3	2,052.6	0.0	2,052.6
Professional and Outside Services	10,286.2	12,456.9	0.0	12,456.9
Travel In-State	177.9	271.6	0.0	271.6
Travel Out of State	(7.5)	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	99,304.5	121,555.0	0.0	121,555.0
Equipment	8,810.6	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	189.5	0.0	0.0	0.0

Expenditure Categories Total:	125,000.0	148,164.9	0.0	148,164.9
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Fund LO2122-A Total:	125,000.0	148,164.9	0.0	148,164.9
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Program 1 Total:	125,000.0	148,164.9	0.0	148,164.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Lottery Commission
Program:	Lottery

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	LO2122-N Lottery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Lottery	746,816.4	784,645.1	0.0	784,645.1
	Total	746,816.4	784,645.1	0.0	784,645.1

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	746,816.4	784,645.1	0.0	784,645.1

Expenditure Categories Total:	746,816.4	784,645.1	0.0	784,645.1
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Fund LO2122-N Total:	746,816.4	784,645.1	0.0	784,645.1
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Program 1 Total:	746,816.4	784,645.1	0.0	784,645.1
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Lottery Commission
Program:	Lottery

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund: LO3179-N Lottery - Prize Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Lottery	758,080.4	804,883.0	0.0	804,883.0
	Total	758,080.4	804,883.0	0.0	804,883.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	749,174.2	800,833.0	0.0	800,833.0
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	8,906.2	4,050.0	0.0	4,050.0

Expenditure Categories Total:	758,080.4	804,883.0	0.0	804,883.0
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Fund LO3179-N Total:	758,080.4	804,883.0	0.0	804,883.0
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Program 1 Total:	758,080.4	804,883.0	0.0	804,883.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Arizona State Lottery Commission
Program:	Lottery

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	98.8	98.8	0.0	98.8
6000	Personal Services	4,426.5	4,812.0	0.0	4,812.0
6100	Employee Related Expenses	1,812.3	2,052.6	0.0	2,052.6
6200	Professional and Outside Services	724.3	386.8	0.0	386.8
6500	Travel In-State	177.9	271.6	0.0	271.6
6600	Travel Out of State	(7.5)	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	750,632.5	802,791.9	0.0	802,791.9
8000	Equipment	71.4	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	755,912.1	788,695.1	0.0	788,695.1
Expenditure Categories Total:		1,513,749.5	1,599,026.8	0.0	1,599,026.8
Fund Source					
Appropriated Funds					
LO2122-A Lottery Fund (Appropriated)		8,852.7	9,498.7	0.0	9,498.7
		8,852.7	9,498.7	0.0	9,498.7
Non-Appropriated Funds					
LO2122-N Lottery Fund (Non-Appropriated)		746,816.4	784,645.1	0.0	784,645.1
LO3179-N Lottery - Prize Fund (Non-Appropriated)		758,080.4	804,883.0	0.0	804,883.0
		1,504,896.8	1,589,528.1	0.0	1,589,528.1
Fund Source Total:		1,513,749.5	1,599,026.8	0.0	1,599,026.8

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

Agency: Arizona State Lottery Commission

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	4,426.5	4,812.0	0.0	4,812.0
6100	Employee Related Expenses	1,812.3	2,052.6	0.0	2,052.6
6200	Professional and Outside Services	724.3	386.8	0.0	386.8
6500	Travel In-State	177.9	271.6	0.0	271.6
6600	Travel Out of State	(7.5)	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	1,458.3	1,958.9	0.0	1,958.9
8000	Equipment	71.4	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	189.5	0.0	0.0	0.0

Appropriated Total:

8,852.7	9,498.7	0.0	9,498.7
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Fund Total:

8,852.7	9,498.7	0.0	9,498.7
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Program Total For Selected Funds:

8,852.7	9,498.7	0.0	9,498.7
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Lottery Commission

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	746,816.4	784,645.1	0.0	784,645.1

Non-Appropriated Total:	746,816.4	784,645.1	0.0	784,645.1
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Fund Total:	746,816.4	784,645.1	0.0	784,645.1
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Program Total For Selected Funds:	746,816.4	784,645.1	0.0	784,645.1
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Lottery Commission

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	749,174.2	800,833.0	0.0	800,833.0
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	8,906.2	4,050.0	0.0	4,050.0
Non-Appropriated Total:	758,080.4	804,883.0	0.0	804,883.0
Fund Total:	758,080.4	804,883.0	0.0	804,883.0
Program Total For Selected Funds:	758,080.4	804,883.0	0.0	804,883.0

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	Lottery

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	98.8	98.8
Expenditure Category Total	98.8	98.8
Appropriated		
LO2122-A Lottery Fund (Appropriated)	98.8	98.8
Fund Source Total	98.8	98.8
Personal Services	4,425.3	4,810.6
Boards and Commissions	1.2	1.4
Expenditure Category Total	4,426.5	4,812.0
Appropriated		
LO2122-A Lottery Fund (Appropriated)	4,426.5	4,812.0
Fund Source Total	4,426.5	4,812.0
Employee Related Expenses	1,812.3	2,052.6
Expenditure Category Total	1,812.3	2,052.6
Appropriated		
LO2122-A Lottery Fund (Appropriated)	1,812.3	2,052.6
Fund Source Total	1,812.3	2,052.6
Professional and Outside Services		386.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	54.9	
Attorney General Legal Services	99.1	
External Legal Services	4.8	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	53.9	
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	175.7	
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	335.9	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	Lottery

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	724.3	386.8
Appropriated		
LO2122-A Lottery Fund (Appropriated)	724.3	386.8
Fund Source Total	724.3	386.8
Travel In-State	177.9	271.6
Expenditure Category Total	177.9	271.6
Appropriated		
LO2122-A Lottery Fund (Appropriated)	177.9	271.6
Fund Source Total	177.9	271.6
Travel Out of State	(7.5)	16.8
Expenditure Category Total	(7.5)	16.8
Appropriated		
LO2122-A Lottery Fund (Appropriated)	(7.5)	16.8
Fund Source Total	(7.5)	16.8
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		802,791.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	39.4	
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 2020 Actual	FY 2021 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	7.4	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	5.7	
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	87.2	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	340.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	30.5	
Sanitation Waste Disposal	2.0	
Water	10.0	
Gas And Fuel Oil For Buildings	0.9	
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	134.5	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	10.8	
Interest On Overdue Payments	15.6	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	78.2	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	1.1	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	29.6	
Other Repair And Maintenance	51.1	
Software Support And Maintenance	399.6	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.2	
Office Supplies	23.0	
Computer Supplies	1.2	
Housekeeping Supplies	8.5	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.2	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.1	
Repair And Maintenance Supplies-Building	11.3	
Other Operating Supplies	11.3	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	Lottery

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	749,174.2	
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	10.4	
Conference Registration-Attendance Fees	(2.7)	
Other Education And Training Costs	11.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	16.0	
External Printing	2.6	
Photography	0.0	
Postage And Delivery	11.1	
Document shredding and Destruction Services	0.4	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	2.2	
Entertainment And Promotional Items	0.0	
Dues	22.0	
Books- Subscriptions And Publications	11.4	
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	17.1	
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.	39.1	
Other Miscellaneous Operating	18.3	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	Lottery

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	750,632.5	802,791.9
Appropriated		
LO2122-A Lottery Fund (Appropriated)	1,458.3	1,958.9
	1,458.3	1,958.9
Non-Appropriated		
LO3179-N Lottery - Prize Fund (Non-Appropriated)	749,174.2	800,833.0
	749,174.2	800,833.0
Fund Source Total	750,632.5	802,791.9

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	13.3	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	26.8	
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	4.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	22.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	3.5	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	10.5	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	(9.4)	
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 2020 Actual	FY 2021 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	
Expenditure Category Total	71.4	0.0
Appropriated		
LO2122-A Lottery Fund (Appropriated)	71.4	0.0
Fund Source Total	71.4	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	755,912.1	788,695.1
Expenditure Category Total	755,912.1	788,695.1
Appropriated		
LO2122-A Lottery Fund (Appropriated)	189.5	0.0
Non-Appropriated		
LO2122-N Lottery Fund (Non-Appropriated)	746,816.4	784,645.1
LO3179-N Lottery - Prize Fund (Non-Appropriated)	8,906.2	4,050.0
Fund Source Total	755,722.6	788,695.1
Fund Source Total	755,912.1	788,695.1

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 \$142,800

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

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	13,514.3	23,492.4	0.0	23,492.4
8000	Equipment	8,739.2	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	0.0	0.0	0.0	0.0
Expenditure Categories Total:		22,253.5	30,492.4	0.0	30,492.4
Fund Source					
Appropriated Funds					
LO2122-A Lottery Fund (Appropriated)		22,253.5	30,492.4	0.0	30,492.4
		22,253.5	30,492.4	0.0	30,492.4
Fund Source Total:		22,253.5	30,492.4	0.0	30,492.4

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

Agency: Arizona State Lottery Commission

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	13,514.3	23,492.4	0.0	23,492.4
8000	Equipment	8,739.2	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	0.0	0.0	0.0	0.0

Appropriated Total:		22,253.5	30,492.4	0.0	30,492.4
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Fund Total:		22,253.5	30,492.4	0.0	30,492.4
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Program Total For Selected Funds:		22,253.5	30,492.4	0.0	30,492.4
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Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Instant Tickets

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
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	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Instant Tickets

	FY 2020 Actual	FY 2021 Expd. Plan
Other Operating Expenses		23,492.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
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 2020 Actual	FY 2021 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	5,481.6	
Material for Further Processing	0.0	
Other Resale Supplies	8,032.7	
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 2020 Actual	FY 2021 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	
Expenditure Category Total	13,514.3	23,492.4
Appropriated		
LO2122-A Lottery Fund (Appropriated)	13,514.3	23,492.4
	13,514.3	23,492.4
Fund Source Total	13,514.3	23,492.4
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	8,739.2	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Instant Tickets

	FY 2020 Actual	FY 2021 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	
Expenditure Category Total	8,739.2	7,000.0
Appropriated		
LO2122-A Lottery Fund (Appropriated)	8,739.2	7,000.0
	8,739.2	7,000.0
Fund Source Total	8,739.2	7,000.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

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

Agency:	Arizona State Lottery Commission
Program:	SLI Advertising

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	12,199.5	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
Expenditure Categories Total:		12,199.5	15,500.0	0.0	15,500.0
Fund Source					
Appropriated Funds					
LO2122-A Lottery Fund (Appropriated)		12,199.5	15,500.0	0.0	15,500.0
		12,199.5	15,500.0	0.0	15,500.0
Fund Source Total:		12,199.5	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 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	12,199.5	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

Appropriated Total:	12,199.5	15,500.0	0.0	15,500.0
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Fund Total:	12,199.5	15,500.0	0.0	15,500.0
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Program Total For Selected Funds:	12,199.5	15,500.0	0.0	15,500.0
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Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Advertising

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
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	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Advertising

	FY 2020 Actual	FY 2021 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	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 Advertising

	FY 2020 Actual	FY 2021 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	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	12,199.5	
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 2020 Actual	FY 2021 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	
Expenditure Category Total	12,199.5	15,500.0
Appropriated		
LO2122-A Lottery Fund (Appropriated)	12,199.5	15,500.0
	12,199.5	15,500.0
Fund Source Total	12,199.5	15,500.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Advertising

	FY 2020 Actual	FY 2021 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	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

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

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
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	9,561.9	12,070.1	0.0	12,070.1
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		9,561.9	12,070.1	0.0	12,070.1
Fund Source					
Appropriated Funds					
LO2122-A Lottery Fund (Appropriated)		9,561.9	12,070.1	0.0	12,070.1
		9,561.9	12,070.1	0.0	12,070.1
Fund Source Total:		9,561.9	12,070.1	0.0	12,070.1

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

Agency: Arizona State Lottery Commission

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: SLI On-Line Vendor Fees

Fund: LO2122-A Lottery Fund

Appropriated

0000	FTE	0.0	0.0	0.0	0.0
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	9,561.9	12,070.1	0.0	12,070.1
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Appropriated Total:		9,561.9	12,070.1	0.0	12,070.1
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Fund Total:		9,561.9	12,070.1	0.0	12,070.1
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Program Total For Selected Funds:		9,561.9	12,070.1	0.0	12,070.1
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Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
LO2122-A Lottery Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		12,070.1
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	9,561.9	
Expenditure Category Total	9,561.9	12,070.1
Appropriated		
LO2122-A Lottery Fund (Appropriated)	9,561.9	12,070.1
Fund Source Total	9,561.9	12,070.1
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
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	
Expenditure Category Total	0.0	0.0

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

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
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	
Expenditure Category Total	0.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Arizona State Lottery Commission
Program:	SLI Retailer Commissions

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
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	71,046.9	78,960.7	0.0	78,960.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		71,046.9	78,960.7	0.0	78,960.7
Fund Source					
Appropriated Funds					
LO2122-A Lottery Fund (Appropriated)		71,046.9	78,960.7	0.0	78,960.7
		71,046.9	78,960.7	0.0	78,960.7
Fund Source Total:		71,046.9	78,960.7	0.0	78,960.7

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

Agency: Arizona State Lottery Commission

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: SLI Retailer Commissions

Fund: LO2122-A Lottery Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
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	71,046.9	78,960.7	0.0	78,960.7
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Appropriated Total:

	71,046.9	78,960.7	0.0	78,960.7
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Fund Total:

	71,046.9	78,960.7	0.0	78,960.7
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Program Total For Selected Funds:

	71,046.9	78,960.7	0.0	78,960.7
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Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Retailer Commissions

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
LO2122-A Lottery Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
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	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Retailer Commissions

	FY 2020 Actual	FY 2021 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Other Operating Expenses		78,960.7
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 Retailer Commissions

	FY 2020 Actual	FY 2021 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	71,046.9	
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	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Retailer Commissions

	FY 2020 Actual	FY 2021 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	
Expenditure Category Total	71,046.9	78,960.7
Appropriated		
LO2122-A Lottery Fund (Appropriated)	71,046.9	78,960.7
	71,046.9	78,960.7
Fund Source Total	71,046.9	78,960.7
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	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Retailer Commissions

	FY 2020 Actual	FY 2021 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
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	
Expenditure Category Total	0.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Arizona State Lottery Commission
Program:	SLI Charitable Commissions

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
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	1,085.5	1,643.0	0.0	1,643.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,085.5	1,643.0	0.0	1,643.0
Fund Source					
Appropriated Funds					
LO2122-A Lottery Fund (Appropriated)		1,085.5	1,643.0	0.0	1,643.0
		1,085.5	1,643.0	0.0	1,643.0
Fund Source Total:		1,085.5	1,643.0	0.0	1,643.0

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

Agency: Arizona State Lottery Commission

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: SLI Charitable Commissions

Fund: LO2122-A Lottery Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
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	1,085.5	1,643.0	0.0	1,643.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Appropriated Total:	1,085.5	1,643.0	0.0	1,643.0
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Fund Total:	1,085.5	1,643.0	0.0	1,643.0
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Program Total For Selected Funds:	1,085.5	1,643.0	0.0	1,643.0
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Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Charitable Commissions

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
LO2122-A Lottery Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
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	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Charitable Commissions

	FY 2020 Actual	FY 2021 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Other Operating Expenses		1,643.0
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 Charitable Commissions

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
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	1,085.5	
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 Charitable Commissions

	FY 2020 Actual	FY 2021 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	
Expenditure Category Total	1,085.5	1,643.0
Appropriated		
LO2122-A Lottery Fund (Appropriated)	1,085.5	1,643.0
	1,085.5	1,643.0
Fund Source Total	1,085.5	1,643.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Program Expenditure Schedule

Agency:	Arizona State Lottery Commission
Program:	SLI Charitable Commissions

	FY 2020 Actual	FY 2021 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
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	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Administrative Costs

Agency: Arizona State Lottery Commission

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	2,326.8
ERE	976.6
All Other	2,617.1
Administrative Costs Total:	5,920.5

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	1,737,693.0	0.3%