

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

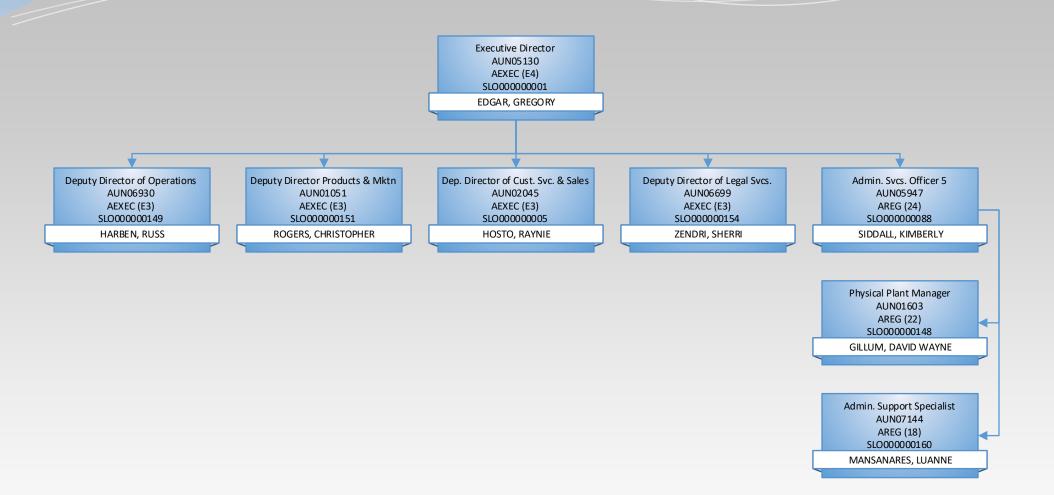
Enclosure

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

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
Governor DU	CEY:	Lottery Fund		148,164.9	0.0	148,164.9
statements an	accompanying budget schedules, Id explanatory information constitute budget request for this agency for 22.					
	f my knowledge all statements and contained in the estimates submitted correct.					
Agency Head:	Gregory R. Edgar	Non-Appropriated Funds		FY 2021	FY 2022	FY 2022
Fitle:	Executive Director		Total Amount Planned:	Expd. Plan 1,589,528.1	Fund. Issue	Total Budget 1,589,528.1
		Lottery Fund	Total Amount Planned.	784,645.1	0.0	784,645.1
		Lottery - Prize Fund		804,883.0	0.0	804,883.0
Gregory R. E	dgar 8/31/2020	,				
	(signature)	_				
Phone:	(480) 921-4489					
Prepared By:	Pam DiNunzio		Total:	1,737,693.0	0.0	1,737,693.0
Email Address:	pdinunzio@azlottery.gov					
Date Prepared:	Monday, August 31, 2020					

Revenue Schedule

Agency:	Arizona State Lottery Commission				
Fund: LO21	22 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

	Total		
Product	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 implemention 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: LO31	79 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

ency	Arizona State Lottery Commission			
nd:	LO2122 Lottery Fund			1
		Actual	Estimate	Estimate
	Cash Flow Summary	FY 2020	FY 2021	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			
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
	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
	Apppropriated FTE:	98.8	98.8	98.8
	Non-Appropriated Expenditure	Astest	F actor of a	E a Casa da
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
	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-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agenc	y: Arizo	na State Lottery Commission
	Fund Descriptio	n
	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.

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

Sources and Uses of Funds

ncy:	Arizona State Lottery Commission			
l: LO31	79 Lottery - Prize Fund			
Cash	Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balanc	e Forward from Prior Year	50,164.2	39,425.8	19,712.9
Revenu	ue (From Revenue Schedule)	747,342.0	785,170.1	785,170.1
Total A	vailable	797,506.2	824,595.9	804,883.0
Total A	ppropriated Disbursements	0.0	0.0	0.0
	Ion-Appropriated Disbursements	758,080.4	804,883.0	804,883.0
	e Forward to Next Year	39,425.8	19,712.9	0.0
	opriated Expenditure	55,725.0	19,712.9	0.0
	xpenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
	ersonal Services	0.0	0.0	0.0
	mployee Related Expenses	0.0	0.0	0.0
	rof. And Outside Services	0.0	0.0	0.0
Т	ravel - In State	0.0	0.0	0.0
Т	ravel - Out of State	0.0	0.0	0.0
	bod	0.0	0.0	0.0
	d to Organizations and Individuals	0.0	0.0	0.0
	ther Operating Expenses	0.0	0.0	0.0
	quipment apital Outlay	0.0	0.0	0.0
	ebt Service	0.0 0.0	0.0 0.0	0.0 0.0
	ost Allocation	0.0	0.0	0.0
	ransfers	0.0	0.0	0.0
	xpenditure Categories Total:	0.0	0.0	0.0
Ν	on-Lapsing Authority from Prior Years	0.0	0.0	0.0
	dministrative Adjustments	0.0	0.0	0.0
C	apital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	ppropriated 27th Pay Roll	0.0	0.0	0.0
	egislative Fund Transfers	0.0	0.0	0.0
	Project Transfers	0.0	0.0	0.0
	priated Expenditure Total:	0.0	0.0	0.0
	opriated FTE:	0.0	0.0	0.0
-	Appropriated Expenditure xpenditure Categories	Actual	Estimate	Estimate
_		FY 2020	FY 2021	FY 2022
	ersonal Services mployee Related Expenses	0.0 0.0	0.0 0.0	0.0 0.0
	rof. And Outside Services	0.0	0.0	0.0
	ravel - In State	0.0	0.0	0.0
Т	ravel - Out of State	0.0	0.0	0.0
F	bod	0.0	0.0	0.0
A	d to Organizations and Individuals	0.0	0.0	0.0
	ther Operating Expenses	749,174.2	800,833.0	800,833.0
	quipment	0.0	0.0	0.0
	apital Outlay	0.0	0.0	0.0
	ebt Service ost Allocation	0.0	0.0	0.0
	ost Allocation ransfers	0.0 8,906.2	0.0 4,050.0	0.0 4,050.0
	xpenditure Categories Total:	758,080.4	804,883.0	804,883.0
	ap Transfer due to Fund Balance	0.0	0.0	0.0
	esidual Equity Transfer	0.0	0.0	0.0
	rior Commitments or Obligated Expenditures	0.0	0.0	0.0
	on Appropriated 27th Pay Roll	0.0	0.0	0.0
	ppropriated Expenditure Total:	758,080.4	804,883.0	804,883.0
	pppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizor	a 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.

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			FY 2022		
Priority Funding	J 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

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

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

Agency:	Arizona State Lottery Commission				
Agency Total for Al	II Funds:	1,629,896.8	1,737,693.0	0.0	<u>1,737,693.0</u>

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
E	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
Func	I Total:	125,000.0	148,164.9	0.0	148,164.9

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
E	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	l Total:	746,816.4	784,645.1	0.0	784,645.1

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
I	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	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
Func	i Total:	758,080.4	804,883.0	0.0	804,883.0

Agency:Arizona State Lottery CommissionFund:LO3179Lottery - Prize Fund (Non-Appropriate				
	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

Agen Progr		n			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Progr	am 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
Expe	nditure 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				
Approj	priated Funds				
L021	22-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
	opropriated Funds				
	22-N Lottery Fund (Non-Appropriated)	746,816.4	784,645.1	0.0	784,645.1
LO31	79-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

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Agency: Arizona State Lottery Commission				
Program: Lottery				
-	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Fund: LO2122-A Lottery Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Lottery	8,852.7	9,498.7	0.0	9,498.
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
I-4 SLI On-Line Vendor Fees	9,561.9	12,070.1	0.0	12,070.
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 Transfers	0.0 189.5	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:			0.0	
· · · ·	125,000.0	148,164.9		148,164.9
Fund LO2122-A Total:	125,000.0	148,164.9	0.0	148,164.9
Program 1 Total:	125,000.0	148,164.9	0.0	148,164.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Lottery Commi	ssion			
Program:	Lottery				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: LO212	22-N Lottery Fund (Non-Appropria	ted)			
Program Expendit	ures				
COST CEN	ITER/PROGRAM BUDGET UNIT				
I-1 Lottery		746,816.4	784,645.1	0.0	784,645.1
	Тс	otal 746,816.4	784,645.1	0.0	784,645.1
Non-Appropriated	Funding				
Expenditure Catego	pries				
Persona	I Services	0.0	0.0	0.0	0.0
Employe	ee Related Expenses	0.0	0.0	0.0	0.0
	onal and Outside Services	0.0	0.0	0.0	0.0
Travel I		0.0	0.0	0.0	0.0
	Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
	rganizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
Equipme	perating Expenses	0.0	0.0	0.0	0.0
Capital		0.0	0.0	0.0	0.0
Debt Se	,	0.0	0.0	0.0	0.0
Cost Alle		0.0	0.0	0.0	0.0
Transfei		746,816.4	784,645.1	0.0	784,645.1
Expenditure Catego	ories Total:	746,816.4	784,645.1	0.0	784,645.1
Fund LO2122-N Tot	al:	746,816.4	784,645.1	0.0	784,645.1
Program 1 Total:		746,816.4	784,645.1	0.0	784,645.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Lotter	ry Commission				
Program:	Lottery					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: LO31	79-N Lottery - Prize Fund	(Non-Appropr	iated)			
Program Expendi	tures					
COST CE	NTER/PROGRAM BUDGET	UNIT				
I-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	I Funding					
Expenditure Categ	ories					
Persona	al Services		0.0	0.0	0.0	0.0
	ee Related Expenses		0.0	0.0	0.0	0.0
	ional and Outside Services		0.0	0.0	0.0	0.0
	In-State		0.0	0.0	0.0	0.0
	Out of State		0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
	Drganizations and Individuals	5	0.0	0.0	0.0	0.0
	Derating Expenses		749,174.2 0.0	800,833.0 0.0	0.0 0.0	800,833.0 0.0
Equipm			0.0	0.0	0.0	0.0
Capital Debt Se	-		0.0	0.0	0.0	0.0
	location		0.0	0.0	0.0	0.0
Transfe			8,906.2	4,050.0	0.0	4,050.0
Expenditure Categ		-	758,080.4	804,883.0	0.0	804,883.0
Fund LO3179-N To	tal:	-	758,080.4	804,883.0	0.0	804,883.0
Program 1 Total:		-	758,080.4	804,883.0	0.0	804,883.0

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

Agency:	Arizona State Lottery Commission
Program:	Lottery

Exper	nditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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
	Source				
	oriated Funds 22-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-A	opropriated Funds				
LO21	22-N Lottery Fund (Non-Appropriated)	746,816.4	784,645.1	0.0	784,645.1
LO31	79-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

Fund: Lottery Fund: LO2122-A Lottery Fund Appropriated 0000 FTE 98.8 98.8 0.0 6000 Personal Services 4,426.5 4,812.0 0.0 6100 Employee Related Expenses 1,812.3 2,052.6 0.0 6200 Professional and Outside Services 724.3 386.8 0.0 6500 Travel In-State 177.9 271.6 0.0 6600 Travel Out of State (7.5) 16.8 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 1,458.3 1,958.9 0.0 8000 Equipment 71.4 0.0 0.0 8000 Equipment 0.0 0.0 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0					Arizona State Lottery Commission	gency:
Fund: LO2122-A Lottery Fund Appropriated 0000 FTE 98.8 98.8 0.0 6000 Personal Services 4,426.5 4,812.0 0.0 6100 Employee Related Expenses 1,812.3 2,052.6 0.0 6200 Professional and Outside Services 724.3 386.8 0.0 6500 Travel In-State 177.9 271.6 0.0 6600 Travel Out of State (7.5) 16.8 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 1,458.3 1,958.9 0.0 8000 Equipment 71.4 0.0 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.5 0.0 0.0	FY 2022 Total Reques	FY 2022 Fund. Issue				
Appropriated 0000 FTE 98.8 98.8 0.0 6000 Personal Services 4,426.5 4,812.0 0.0 6100 Employee Related Expenses 1,812.3 2,052.6 0.0 6200 Professional and Outside Services 724.3 386.8 0.0 6500 Travel In-State 177.9 271.6 0.0 6600 Travel Out of State (7.5) 16.8 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 1,458.3 1,958.9 0.0 8000 Equipment 71.4 0.0 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.5 0.0 0.0					Lottery	Program:
0000 FTE 98.8 98.8 0.0 6000 Personal Services 4,426.5 4,812.0 0.0 6100 Employee Related Expenses 1,812.3 2,052.6 0.0 6200 Professional and Outside Services 724.3 386.8 0.0 6500 Travel In-State 177.9 271.6 0.0 6600 Travel Out of State (7.5) 16.8 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 1,458.3 1,958.9 0.0 8000 Equipment 71.4 0.0 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.5 0.0 0.0					LO2122-A Lottery Fund	Fund:
6000 Personal Services 4,426.5 4,812.0 0.0 6100 Employee Related Expenses 1,812.3 2,052.6 0.0 6200 Professional and Outside Services 724.3 386.8 0.0 6500 Travel In-State 177.9 271.6 0.0 6600 Travel Out of State (7.5) 16.8 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 1,458.3 1,958.9 0.0 8000 Equipment 71.4 0.0 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.5 0.0 0.0					ated	Appropri
6100 Employee Related Expenses 1,812.3 2,052.6 0.0 6200 Professional and Outside Services 724.3 386.8 0.0 6500 Travel In-State 177.9 271.6 0.0 6600 Travel Out of State (7.5) 16.8 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 1,458.3 1,958.9 0.0 8000 Equipment 71.4 0.0 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.5 0.0 0.0	98.	0.0	98.8	98.8	FTE	0000
6200 Professional and Outside Services 724.3 386.8 0.0 6500 Travel In-State 177.9 271.6 0.0 6600 Travel Out of State (7.5) 16.8 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 1,458.3 1,958.9 0.0 8000 Equipment 71.4 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.5 0.0 0.0	4,812	0.0	4,812.0	4,426.5	Personal Services	6000
6500 Travel In-State 177.9 271.6 0.0 6600 Travel Out of State (7.5) 16.8 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 1,458.3 1,958.9 0.0 8000 Equipment 71.4 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.5 0.0 0.0	2,052	0.0	2,052.6	1,812.3	Employee Related Expenses	6100
6600 Travel Out of State (7.5) 16.8 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 1,458.3 1,958.9 0.0 8000 Equipment 71.4 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.5 0.0 0.0	386	0.0	386.8	724.3	Professional and Outside Services	6200
6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 1,458.3 1,958.9 0.0 8000 Equipment 71.4 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.5 0.0 0.0	271	0.0	271.6	177.9	Travel In-State	6500
6800 Aid to Organizations and Individuals 0.0 0.0 7000 Other Operating Expenses 1,458.3 1,958.9 0.0 8000 Equipment 71.4 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.5 0.0 0.0	16	0.0	16.8	(7.5)	Travel Out of State	6600
7000 Other Operating Expenses 1,458.3 1,958.9 0.0 8000 Equipment 71.4 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.5 0.0 0.0	0	0.0	0.0	0.0	Food	6700
8000 Equipment 71.4 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.5 0.0 0.0	0	0.0	0.0	0.0	Aid to Organizations and Individuals	6800
8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.5 0.0 0.0	1,958	0.0	1,958.9	1,458.3	Other Operating Expenses	7000
8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.5 0.0 0.0	0	0.0	0.0	71.4	Equipment	8000
9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.5 0.0 0.0	0	0.0	0.0	0.0	Capital Outlay	8100
9100 Transfers 189.5 0.0 0.0	0	0.0	0.0	0.0	Debt Service	8600
	0	0.0	0.0	0.0	Cost Allocation	9000
Appropriated Total: 8,852.7 9,498.7 0.1	0	0.0	0.0	189.5	Transfers	9100
) 9,498	0.0	9,498.7	8,852.7	priated Total:	Appro
Fund Total: 8,852.7 9,498.7 0.4) 9,498	0.0	9,498.7	8,852.7		Fund Total:
ogram Total For Selected Funds: 8,852.7 9,498.7 0.) 9,498	0.0	9,498.7	8,852.7	For Selected Funds:	ogram Total

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

gency:	Arizona State Lottery Commiss	ion			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Lottery				
Fund:	LO2122-N Lottery Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	746,816.4	784,645.1	0.0	784,645
Non-A	ppropriated Total:	746,816.4	784,645.1	0.0	784,645
Fund Total	:	746,816.4	784,645.1	0.0	784,645
ogram Total	For Selected Funds:	746,816.4	784,645.1	0.0	784,645

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

Agency:	Arizona State Lottery Commission	n			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Lottery				
Fund:	LO3179-N Lottery - Prize Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	749,174.2	800,833.0	0.0	800,833.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	8,906.2	4,050.0	0.0	4,050.
Non-A	ppropriated Total:	758,080.4	804,883.0	0.0	804,883.
Fund Total	:	758,080.4	804,883.0	0.0	804,883.
rogram Total	For Selected Funds:	758,080.4	804,883.0	0.0	804,883.

Agency: Arizona	a 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 (Ap	propriated)	98.8	98.8
		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 (Ap	propriated)	4,426.5	4,812.0
, · · · · ·		4,426.5	4,812.0
	Fund Source Total	4,426.5	4,812.0
Employee Related Expenses		1,812.3	2,052.6
Employee Related Expenses	, Expenditure Category Total	1,812.3	2,052.6
Appropriated		1,012.0	2,002.0
LO2122-A Lottery Fund (Ap	ppropriated)	1,812.3	2,052.6
	propriated)		
		1,812.3	2,052.6
	Fund Source Total	1,812.3	2,052.6
Professional and Outside Se	rvices		386.8
External Prof/Outside Serv	Budg And Appn	0.0	
External Investment Service	25	0.0	
Other External Financial Ser	vices	54.9	
Attorney General Legal Serv	vices	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 Serv	ices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Report	able	0.0	
External Telecom Consulting	g Services	175.7	
Costs related to those in cu	stody of the State	0.0	
Non - Confidential Specialis	Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Out	side Services	335.9	

Agency:	Arizona S	tate Lottery Commission		
Program:	Lottery			
			FY 2020 Actual	FY 2021 Expd. Plan
		Expenditure Category Total	724.3	386.8
Appropriated	tery Fund (Appro	periated)	724.3	386.8
LOZIZZ-A LOL		phated)		
		Fund Source Total	724.3 724.3	386.8
		Fund Source Total	724.5	386.8
Travel In-State	е		177.9	271.6
		Expenditure Category Total	177.9	271.6
Appropriated				
LO2122-A Lot	tery Fund (Appro	opriated)	177.9	271.6
			177.9	271.6
		Fund Source Total	177.9	271.6
Travel Out of S	State		(7.5)	16.8
		Expenditure Category Total	(7.5)	16.8
Appropriated				
LO2122-A Lot	tery Fund (Appro	opriated)	(7.5)	16.8
			(7.5)	16.8
		Fund Source Total	(7.5)	16.8
Food			0.0	0.0
1000		Expenditure Category Total	0.0	0.0
Aid to Organiz	ations and Indivi	iduals	0.0	0.0
		Expenditure Category Total	0.0	0.0
Other Operatir				802,791.9
•	ng Expenditures		0.0	
	ng Expenditures nent Charges To	Excluded from Cost Allocati	0.0 39.4	
	ient Charges To ient Deductible -		39.4 0.0	
	ient Deductible - ient Deductible -		0.0	
	ent Deductible -	-	0.0	
	ent Deductible -		0.0	
	Physical-Taxabl		0.0	
	s Payments To A		0.0	
	ty- Non-Taxable-		0.0	
Medical Malpra	actice - Self-Insu	red	0.0	
Automobile Lia	ability - Self Insu	red	0.0	
General Prope	rty Damage - Se	lf- Insured	0.0	
Automobile Ph	iysical Damage-S	Self Insured	0.0	
Liability Insura	ance Premiums		0.0	
	ance Premiums		0.0	
	pensation Benefit		0.0	
	- Administrative	Fees	0.0	
Self Insurance			0.0	
	- Claim Paymen		0.0	
	- Pharmacy Clai	ms	0.0	
Premium Tax (UT AILCS		0.0	

Agency: Arizona State Lottery Comr	nission	
Program: Lottery		
	FY 2020 Actual	FY 2021 Expd. Pla
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	

Agency: Arizona State Lottery Commission					
Program: Lottery					
	FY 2020 Actual	FY 2021 Expd. Plar			
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				

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 Lot	tery Fund (Appropriated)	1,458.3	1,958.9
Non Annuantist		1,458.3	1,958.9
Non-Appropriate	ea tery - 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 E	xpenditures		0.0
	nent Budget And Approp	0.0	
Vehicles Capita		0.0	
Vehicles Capita		0.0	
Furniture Capit		0.0	
	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit		0.0	
	ipment Capital Purchase	13.3	
	ipment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
	ation Equip-Capital Lease	0.0	
	ent Capital Purchase	26.8	
	ent Capital Leases Licensed Software-Website	0.0	
	erated Software-Website	0.0 0.0	
Development i		0.0	
	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	le assets acquired by capital lease	0.0	
	Asset Purchases	0.0	
•	provement-Capital Purchase	0.0	
Other Capital A	•	0.0	
	juip Budget And Approp	0.0	
	Capital Purchase	0.0	
Vehicles Non-C		0.0	
	Capital Purchase	4.3	
	And Hist Treas-Non Capital	0.0	
Furniture Non-		0.0	
	ipment Non-Capital Purchase	22.4	
	ipment Non-Capital Lease	0.0	
	ip Non-Capital Purchase	3.5	
Telecomm Equ	ip Non-Capital Leases	0.0	
Other Equipme	ent Non-Capital Purchase	10.5	
Weapons Non-	Capital Purchase	0.0	
Other Equipme	ent Non-Capital Lease	0.0	
Purchased Or I	Licensed Software/Website	(9.4)	
Internally Gene	erated Software/Website	0.0	
LICENSES AND) PERMITS	0.0	
Right-Of-Way/	Easement/Extraction Exp	0.0	
_	le Assets - Purchased, Licensed or Internall	0.0	
Noncapital Sof	tware/Web By Capital Lease	0.0	

Agency:	Arizona State Lottery Commission			
Program:	Lottery			
			FY 2020 Actual	FY 2021 Expd. Plan
Other Intangib	le Assets Acquired by Capital Lease		0.0	
Other Long Liv	ed Tangible Assets to be Expenses		0.0	
Non-Capital Eq	uipment Excluded from Cost Allocation		0.0	
	Expenditure Category T	otal	71.4	0.0
Appropriated				
LO2122-A Lott	tery Fund (Appropriated)		71.4	0.0
			71.4	0.0
	Fund Source Total		71.4	0.0
Capital Outlay			0.0	0.0
	Expenditure Category T	otal	0.0	0.0
Debt Service			0.0	0.0
Debt Selvice	Expenditure Category T	otal	0.0	0.0
		otui		010
Cost Allocation			0.0	0.0
	Expenditure Category T	otal	0.0	0.0
Transfers			755,912.1	788,695.1
	Expenditure Category T	otal	755,912.1	788,695.1
Appropriated				
	tery Fund (Appropriated)		189.5	0.0
Non-Appropriate	ad		189.5	0.0
	tery Fund (Non-Appropriated)		746,816.4	784,645.1
	tery - Prize Fund (Non-Appropriated)		8,906.2	4,050.0
2001/01/10 200			755,722.6	788,695.1
	Fund Source Total		755,912.1	788,695.1
Employee Retir	rement Coverage			
Retirement Syst	em	FTE	Perso Servi	
Arizona State Re		98.8	4,8	10.6 LO212
Combined Regu	Ilar & Elected Positions At/Above of \$142,800			

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

0.0

Personal

Total

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

Agen Prog		n			
Expe	nditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
		0.0	0.0		
6000	Personal Services	0.0	0.0	0.0	0.0
6100 6200	Employee Related Expenses Professional and Outside Services	0.0 0.0	0.0	0.0 0.0	0.0 0.0
6200 6500	Travel In-State	0.0	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 8100	Capital Outlay	0,739.2	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				
Appro	priated Funds				
LO21	22-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

gency:	Arizona State Lottery Commission				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Instant Tickets				
Fund:	LO2122-A Lottery Fund				
Appropr	ated				
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.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	13,514.3	23,492.4	0.0	23,492.
8000	Equipment	8,739.2	7,000.0	0.0	7,000.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	22,253.5	30,492.4	0.0	30,492.
Fund Total	:	22,253.5	30,492.4	0.0	30,492.
ogram Total	For Selected Funds:	22,253.5	30,492.4	0.0	30,492.

Agency: Arizona	State Lottery Commission		
Program: SLI Inst	ant 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 Serv	vices		0.0
External Prof/Outside Serv Bu	udg And Appn	0.0	
External Investment Services	5	0.0	
Other External Financial Serv	ices	0.0	
Attorney General Legal Servic	ces	0.0	
External Legal Services		0.0	
External Engineer/Architect C	Cost - Exp	0.0	
External Engineer/Architect C	Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Servic	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportal	ble	0.0	
External Telecom Consulting	Services	0.0	
Costs related to those in cust	ody of the State	0.0	
Non - Confidential Specialist I	Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid		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 Chats		0.0	0.0
Travel Out of State	Expenditure Category Total	0.0 0.0	0.0
		0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indi	viduals	0.0	0.0

Agency:	Arizona State Lottery Commission		
Program:	SLI Instant Tickets		
		FY 2020 Actual	FY 2021 Expd. Plan
Other Operati	ng Expenses		23,492.4
Other Operati	ng Expenditures Budg Approp	0.0	
Other Operati	ng Expenditures Excluded from Cost Allocati	0.0	
Risk Managen	nent Charges To State Agency	0.0	
Risk Managem	nent Deductible - Indemnity	0.0	
Risk Managen	nent Deductible - Legal	0.0	
Risk Managem	nent Deductible - Medical	0.0	
Risk Manager	nent Deductible - Other	0.0	
Gen Liab- Nor	Physical-Taxable- Self Ins	0.0	
Gross Proceed	ls Payments To Attorneys	0.0	
General Liabili	ty- Non-Taxable- Self Ins	0.0	
Medical Malpr	actice - Self-Insured	0.0	
Automobile Lia	ability - Self Insured	0.0	
General Prope	rty Damage - Self- Insured	0.0	
Automobile Ph	nysical Damage-Self Insured	0.0	
Liability Insura	ance Premiums	0.0	
Property Insu	rance Premiums	0.0	
Workers Com	pensation Benefit Payments	0.0	
Self Insurance	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
Self Insurance	e - Claim Payments	0.0	
Self Insurance	e - Pharmacy Claims	0.0	
Premium Tax	On Altcs	0.0	
Other Insuran	ce-Related Charges	0.0	
Internal Servio	ce Data Processing	0.0	
Internal Servio	ce Data Proc- Pc/Lan	0.0	
External Progr	amming-Mainframe/Legacy	0.0	
External Progr	amming- 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 I	Development & Usage	0.0	
Internal Servio	ce Telecommunications	0.0	
External Telec	om Long Distance-In-State	0.0	
External Telec	om Long Distance-Out-State	0.0	
Other Externa	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste Disposal	0.0	
Water		0.0	
Gas And Fuel	Oil For Buildings	0.0	
Other Utilities		0.0	
-	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	ld Rent Chrgs To Agy	0.0	
	d And Buildings	0.0	
	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
	verdue Payments	0.0	
All Other Inter		0.0	
Internal Acct/	Budg/Financial Svcs	0.0	

Agency:	Arizona State Lottery Commission		
Program:	SLI Instant Tickets		
		FY 2020 Actual	FY 2021 Expd. Pla
Other Internal	Services	0.0	
Repair And Ma	intenance - Buildings	0.0	
	intenance - Vehicles	0.0	
Repair And Ma	int - Mainframe And Legacy	0.0	
Repair And Ma	int-Pc/Lan/Serv/Web	0.0	
	intenance - Other Equipment	0.0	
Other Repair A	nd Maintenance	0.0	
Software Supp	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothin	g	0.0	
Security Suppli	es	0.0	
Office Supplies		0.0	
Computer Sup	plies	0.0	
Housekeeping	Supplies	0.0	
Bedding And B	ath Supplies	0.0	
Drugs And Mee	dicine Supplies	0.0	
Medical Suppli	es	0.0	
Dental Supplie	S	0.0	
Automotive An	d Transportation Fuels	0.0	
Automotive Lu	bricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Ma	intenance Supplies-Building	0.0	
Other Operatin	ig Supplies	0.0	
Publications		0.0	
Aggregate Wit	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	ution Costs	5,481.6	
Material for Fu	rther Processing	0.0	
Other Resale S	upplies	8,032.7	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales	of Investments	0.0	
Employee Tuit	ion Reimbursement-Graduate	0.0	
Employee Tuit	ion Reimb Under-Grad/Other	0.0	
Conference Re	gistration-Attendance Fees	0.0	
Other Education	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printin		0.0	
External Printir	ıg	0.0	
Photography		0.0	
Postage And D		0.0	
	edding and Destruction Services	0.0	
	d Sign Language Services	0.0	
	State Universities	0.0	
	te Distributions	0.0	
Awards		0.0	
	And Promotional Items	0.0	
Dues		0.0	
	ptions And Publications	0.0	
	al Image Or Microfilm	0.0	
Revolving Fund	d Advances	0.0	

Program:	SLI Instant Tickets		
rogram:	SLI INSTANT TICKETS	FY 2020	FY 2021
		Actual	Expd. Plar
	over Approved Limit	0.0	
Relief Bill Expen		0.0	
	Distr To State Agencies	0.0	
Security Services		0.0	
Judgments - Da	-	0.0	
,	Claimants Confidential	0.0	
5	ntial Restitution To Indiv	0.0	
-	n-Confidential Restitution	0.0	
	hitive And Compensatory	0.0	
	esolve/Disputes/Avoid Costs of Litigation	0.0	
	cted State Inmate Labor	0.0	
Payments To Sta		0.0	
Bad Debt Expen		0.0	
Interview Expen		0.0	
• •	ations-Nontaxable	0.0	
Employee Reloca		0.0	
	I Invest/Legal/Law Enf	0.0	
	nvest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
Other Miscellane		0.0	
	Expenditure Category Total	13,514.3	23,492.4
ppropriated			
LO2122-A Lotte	ry 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 Ex	penditures		7,000.0
Capital Equipme	nt Budget And Approp	0.0	
Vehicles Capital		0.0	
	Purchase	0.0	
Vehicles Capital			
Vehicles Capital Furniture Capita	Leases	0.0	
Furniture Capita	Leases	0.0 0.0	
Furniture Capita Depreciable Wor	Leases I Purchase	0.0 0.0 0.0	
Furniture Capita Depreciable Wor	Leases I Purchase ks Of Art & Hist Treas/Coll Capital Purcha G Art & Hist Treas/Coll Cap Purchase	0.0 0.0 0.0 0.0	
Furniture Capita Depreciable Wor Non Depr Works Furniture Capita	Leases I Purchase ks Of Art & Hist Treas/Coll Capital Purcha G Art & Hist Treas/Coll Cap Purchase	0.0 0.0 0.0 0.0 0.0	
Furniture Capita Depreciable Wor Non Depr Works Furniture Capita Computer Equip	Leases I Purchase ks Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase I Leases	0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capita Depreciable Wor Non Depr Works Furniture Capita Computer Equip Computer Equip	Leases I Purchase ks Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capita Depreciable Wor Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat	Leases I Purchase ks Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capita Depreciable Wor Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat Telecommunicat	Leases I Purchase Ks Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Lease ion Equip-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capita Depreciable Wor Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat Telecommunicat	Leases I Purchase ks Of Art & Hist Treas/Coll Capital Purcha of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Lease ion Equip-Capital Purchase t Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capita Depreciable Wor Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat Other Equipmen Other Equipmen	Leases I Purchase ks Of Art & Hist Treas/Coll Capital Purcha of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Lease ion Equip-Capital Purchase t Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capita Depreciable Wor Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat Other Equipmen Other Equipmen Purchased Or Lie	Leases I Purchase Ks Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase Leases ment Capital Purchase ment Capital Lease ion Equip-Capital Purchase t Capital Purchase t Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 8,739.2 0.0	
Furniture Capita Depreciable Wor Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat Other Equipmen Other Equipmen Purchased Or Lie	Leases I Purchase Ks Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Purchase ion Equip-Capital Purchase ion Equip-Capital Lease t Capital Purchase t Capital Leases censed Software-Website ated Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 8,739.2 0.0 0.0	
Furniture Capita Depreciable Wor Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat Telecommunicat Other Equipmen Other Equipmen Purchased Or Lie Internally Gener Development in	Leases I Purchase Ks Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Purchase ion Equip-Capital Purchase ion Equip-Capital Lease t Capital Purchase t Capital Leases censed Software-Website ated Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 8,739.2 0.0 0.0 0.0	
Furniture Capita Depreciable Wor Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat Telecommunicat Other Equipmen Other Equipmen Purchased Or Lie Internally Gener Development in Right-Of-Way/Ea	Leases I Purchase Ks Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase Leases ment Capital Purchase ment Capital Purchase ion Equip-Capital Purchase ion Equip-Capital Lease t Capital Purchase t Capital Leases censed Software-Website ated Software-Website Progress	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 8,739.2 0.0 0.0 0.0 0.0 0.0	
Furniture Capita Depreciable Wor Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat Other Equipmen Other Equipmen Other Equipmen Purchased Or Lie Internally Gener Development in Right-Of-Way/Ea Oth Int Assets	Leases I Purchase ks Of Art & Hist Treas/Coll Capital Purcha of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Purchase ion Equip-Capital Purchase ion Equip-Capital Lease t Capital Purchase t Capital Purchase t Capital Leases censed Software-Website ated Software-Website Progress asement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 8,739.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capita Depreciable Wor Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat Other Equipmen Other Equipmen Other Equipmen Purchased Or Lie Internally Gener Development in Right-Of-Way/Ea Oth Int Assets	Leases I Purchase ks Of Art & Hist Treas/Coll Capital Purcha of Art & Hist Treas/Coll Cap Purchase Leases ment Capital Purchase ment Capital Purchase ion Equip-Capital Purchase ton Equip-Capital Lease t Capital Purchase t Capital Purchase t Capital Leases censed Software-Website ated Software-Website asement/Extraction Rights purchased, licensed or internally generate assets acquired by capital lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 8,739.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capita Depreciable Wor Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat Other Equipmen Other Equipmen Purchased Or Lia Internally Gener Development in Right-Of-Way/Ea Oth Int Assets Other intangible Other Capital As	Leases I Purchase ks Of Art & Hist Treas/Coll Capital Purcha of Art & Hist Treas/Coll Cap Purchase Leases ment Capital Purchase ment Capital Purchase ion Equip-Capital Purchase ton Equip-Capital Lease t Capital Purchase t Capital Purchase t Capital Leases censed Software-Website ated Software-Website asement/Extraction Rights purchased, licensed or internally generate assets acquired by capital lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 8,739.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	
Furniture Capita Depreciable Wor Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat Other Equipmen Other Equipmen Purchased Or Lia Internally Gener Development in Right-Of-Way/Ea Oth Int Assets Other intangible Other Capital As	Leases I Purchase Ks Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Purchase ion Equip-Capital Purchase ion Equip-Capital Lease t Capital Purchase t Capital Leases censed Software-Website ated Software-Website asement/Extraction Rights purchased, licensed or internally generate assets acquired by capital lease set Purchases ovement-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 8,739.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	
Furniture Capita Depreciable Wor Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat Telecommunicat Other Equipmen Other Equipmen Purchased Or Lie Internally Gener Development in Right-Of-Way/Ea Oth Int Assets Other intangible Other Capital As Leasehold Impro	Leases I Purchase Ks Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Purchase ion Equip-Capital Purchase ion Equip-Capital Lease t Capital Purchase t Capital Leases censed Software-Website ated Software-Website asement/Extraction Rights purchased, licensed or internally generate assets acquired by capital lease set Purchases ovement-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 8,739.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	

Agency:	Arizona State Lottery Commission		
Program:	SLI Instant Tickets		
		FY 2020 Actual	FY 2021 Expd. Plan
Vehicles Non-C	apital Leases	0.0	
Furniture Non-0	Capital Purchase	0.0	
Works Of Art A	nd Hist Treas-Non Capital	0.0	
Furniture Non-0	Capital Leases	0.0	
Computer Equi	pment Non-Capital Purchase	0.0	
Computer Equi	pment Non-Capital Lease	0.0	
Telecomm Equi	ip Non-Capital Purchase	0.0	
	ip Non-Capital Leases	0.0	
Other Equipme	nt Non-Capital Purchase	0.0	
-	Capital Purchase	0.0	
Other Equipme	nt Non-Capital Lease	0.0	
Purchased Or L	icensed Software/Website	0.0	
Internally Gene	rated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	Easement/Extraction Exp	0.0	
Other Intangibl	e Assets - Purchased, Licensed or Internall	0.0	
Noncapital Soft	ware/Web By Capital Lease	0.0	
Other Intangibl	e Assets Acquired by Capital Lease	0.0	
Other Long Live	ed Tangible Assets to be Expenses	0.0	
Non-Capital Eq	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	8,739.2	7,000.0
ppropriated			
LO2122-A Lotte	ery 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
Dent Service	Expenditure Category Total	<u> </u>	0.0 0.0
		0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
i anorero	Expenditure Category Total	0.0	0.0

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

Agen Progr		1			
Exper	nditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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				
Approp	priated Funds				
LO212	22-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	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Advertising				
Fund:	LO2122-A Lottery Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	12,199.5	15,500.0	0.0	15,500
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	12,199.5	15,500.0	0.0	15,500
Fund Total	:	12,199.5	15,500.0	0.0	15,500
ogram Total	For Selected Funds:	12,199.5	15,500.0	0.0	15,500

Agency: Arizona	State Lottery Commission		
Program: SLI Adv	ertising		
		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 Serv	vices		0.0
External Prof/Outside Serv Bu	udg And Appn	0.0	
External Investment Services	i	0.0	
Other External Financial Serv	ices	0.0	
Attorney General Legal Servic	ces	0.0	
External Legal Services		0.0	
External Engineer/Architect C	Cost - Exp	0.0	
External Engineer/Architect C	Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Servic	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportal	ble	0.0	
External Telecom Consulting	Services	0.0	
Costs related to those in cust	ody of the State	0.0	
Non - Confidential Specialist I	Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsig	de Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
Havel III-State	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 Indi	viduala	0.0	0.0

Actual	Y 2021 pd. Plar
ActualExpOther Operating Expenses15Other Operating Expenditures Budg Approp0.0Other Operating Expenditures Excluded from Cost Allocati0.0Risk Management Charges To State Agency0.0Risk Management Deductible - Indemnity0.0Risk Management Deductible - Legal0.0Risk Management Deductible - Medical0.0Risk Management Deductible - Other0.0Gen Liab- Non Physical-Taxable- Self Ins0.0Gross Proceeds Payments To Attorneys0.0General Liability - Non-Taxable- Self Ins0.0Medical Malpractice - Self-Insured0.0Automobile Liability - Self Insured0.0Automobile Physical Damage - Self- Insured0.0Automobile Physical Damage - Self- Insured0.0Self Insurance Premiums0.0Self Insurance Premiums0.0Self Insurance - Administrative Fees0.0Self Insurance - Claim Payments0.0Self Insurance - Pharmacy Claims0.0Other Insurance-Related Charges0.0Other Insurance-Related Charges0.0Internal Service Data Processing0.0Internal Service Data Processing0.0Internal Service Data Processing0.0Internal Service Data Proce Pc/Lan0.0	pd. Plar
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Other Insurance-Related Charges0.0Internal Service Data Processing0.0Internal Service Data Proc- Pc/Lan0.0	
Internal Service Data Processing0.0Internal Service Data Proc- Pc/Lan0.0	
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 Equipment0.0	
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	

Agency:	Arizona State Lottery Commission		
Program:	SLI Advertising		
		FY 2020 Actual	FY 2021 Expd. Plan
Other Internal	Services	0.0	
Repair And Ma	intenance - Buildings	0.0	
Repair And Ma	intenance - Vehicles	0.0	
Repair And Ma	int - Mainframe And Legacy	0.0	
Repair And Ma	int-Pc/Lan/Serv/Web	0.0	
Repair And Ma	intenance - Other Equipment	0.0	
Other Repair A	nd Maintenance	0.0	
Software Supp	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir	Ig	0.0	
Security Suppl	ies	0.0	
Office Supplies	5	0.0	
Computer Sup		0.0	
Housekeeping		0.0	
Bedding And E		0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppli	es	0.0	
Dental Supplie	S	0.0	
	d Transportation Fuels	0.0	
	bricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
	intenance Supplies-Building	0.0	
Other Operatir		0.0	
Publications		0.0	
Aggregate Wit	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	ution Costs	0.0	
Material for Fu	rther Processing	0.0	
Other Resale S	Supplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales	of Investments	0.0	
Employee Tuit	ion Reimbursement-Graduate	0.0	
Employee Tuit	ion Reimb Under-Grad/Other	0.0	
Conference Re	gistration-Attendance Fees	0.0	
Other Education	on And Training Costs	0.0	
Advertising		12,199.5	
Sponsorships		0.0	
Internal Printir	ng	0.0	
External Printi	ng	0.0	
Photography		0.0	
Postage And D	elivery	0.0	
Document shre	edding and Destruction Services	0.0	
Translation an	d Sign Language Services	0.0	
Distribution To	State Universities	0.0	
Other Intrasta	te Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscr	ptions And Publications	0.0	
	al Image Or Microfilm	0.0	
Revolving Fun		0.0	

Program:	Arizona State Lottery Commission		
Program:	SLI Advertising	FY 2020 Actual	FY 2021 Expd. Plan
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	nditures	0.0	
Surplus Proper	ty Distr To State Agencies	0.0	
Security Service	ies	0.0	
Judgments - D	amages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confid	ential Restitution To Indiv	0.0	
Judgments - N	Ion-Confidential Restitution	0.0	
Judgments - P	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To S	State Inmates	0.0	
Bad Debt Expe	ense	0.0	
Interview Expe	ense	0.0	
Employee Relo	ocations-Nontaxable	0.0	
Employee Relo	ocations-Taxable	0.0	
Non-Confident	ial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting,	Background Checks, Etc.	0.0	
Other Miscella	neous Operating	0.0	
	Expenditure Category Total	12,199.5	15,500.0
Appropriated			
LO2122-A Lot	tery 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 E	xpenditures		0.0
	nent Budget And Approp	0.0	
Vehicles Capita		0.0	
Vehicles Capita		0.0	
Furniture Capit		0.0	
Depreciable W	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi		0.0	
	ipment Capital Purchase	0.0	
Computer Equ	ipment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
Telecommunic	ation Equip-Capital Lease	0.0	
Other Equipme	ent Capital Purchase	0.0	
Other Equipme	ent Capital Leases	0.0	
Purchased Or	Licensed Software-Website	0.0	
Internally Gen	erated Software-Website	0.0	
Development i	n Progress	0.0	
Right-Of-Way/	Easement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
Other intangib	le assets acquired by capital lease	0.0	
Other Capital	Asset Purchases	0.0	
	provement-Capital Purchase	0.0	
	provement-Capital Purchase	0.0 0.0	
Leasehold Imp Other Capital /	provement-Capital Purchase		

Agency:	Arizona State Lottery Commission		
Program:	SLI Advertising		
		FY 2020 Actual	FY 2021 Expd. Plan
Vehicles Non-Cap	pital Leases	0.0	
Furniture Non-Ca	apital Purchase	0.0	
Works Of Art And	d Hist Treas-Non Capital	0.0	
Furniture Non-Ca	apital Leases	0.0	
Computer Equipn	nent Non-Capital Purchase	0.0	
Computer Equipn	nent 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-Ca		0.0	
	t Non-Capital Lease	0.0	
	ensed Software/Website	0.0	
	ated Software/Website	0.0	
LICENSES AND P	PERMITS	0.0	
Right-Of-Way/Ea	sement/Extraction Exp	0.0	
	Assets - Purchased, Licensed or Internall	0.0	
	are/Web By Capital Lease	0.0	
	Assets Acquired by Capital Lease	0.0	
_	Tangible Assets to be Expenses	0.0	
	pment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay	Exponditure Cotogony Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt bei vice	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
TUISICIS	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 On-Line Vendor Fees

		FY 2020	FY 2021	FY 2022	FY 2022
Expe	nditure Categories	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				
Appro	priated Funds				
LO21	22-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

gency:	Arizona State Lottery Commissio	on			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Program:	SLI On-Line Vendor Fees				
Fund:	LO2122-A Lottery Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	9,561.9	12,070.1	0.0	12,070
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	9,561.9	12,070.1	0.0	12,070
Fund Total	:	9,561.9	12,070.1	0.0	12,070
ogram Total	For Selected Funds:	9,561.9	12,070.1	0.0	12,070

Agency:	Arizona St	ate Lottery Commission		
Program:	SLI On-Li	ne Vendor Fees		
			FY 2020 Actual	FY 2021 Expd. Plan
FTE			0.0	0.0
		Expenditure Category Total	0.0	0.0
Appropriated				
LO2122-A Lotte	ery Fund (Appro	priated)	0.0	0.0
			0.0	0.0
		Fund Source Total	0.0	0.0
Personal Servic	ces		0.0	0.0
Boards and Cor	mmissions		0.0	0.0
		Expenditure Category Total	0.0	0.0
Employee Relat	ted Expenses		0.0	0.0
Employee Relat		Expenditure Category Total	0.0	0.0
Professional an	nd Outside Servic	es		12,070.1
External Prof/O	Outside Serv Bud	g And Appn	0.0	
External Invest	ment Services		0.0	
Other External	Financial Service	es	0.0	
Attorney Gener	ral Legal Services	5	0.0	
External Legal S	Services		0.0	
External Engine	eer/Architect Cos	st - Exp	0.0	
External Engine	eer/Architect Cos	st- Cap	0.0	
Other Design			0.0	
Temporary Age	ency Services		0.0	
Hospital Service	es		0.0	
Other Medical S	Services		0.0	
Institutional Ca	ire		0.0	
Education And	Training		0.0	
Vendor Travel			0.0	
Professional &	Outside Services	Excluded from Cost Alloca	0.0	
Vendor Travel -	- Non Reportable	2	0.0	
External Teleco	om Consulting Se	ervices	0.0	
Costs related to	o those in custoc	ly of the State	0.0	
Non - Confident	itial Specialist Fe	es	0.0	
Confidential Spe	ecialist Fees		0.0	
Outside Actuari	ial Costs		0.0	
Other Professio	onal And Outside		9,561.9	
		Expenditure Category Total	9,561.9	12,070.1
Appropriated			_	
LO2122-A Lotte	ery Fund (Appro	priated)	9,561.9	12,070.1
			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
Tur. 10 1 12	1		~ ~	
Travel Out of S	otate	Expanditura Catagony Total	0.0	0.0
		Expenditure Category Total	0.0	0.0

Agency: Arizona State Lottery Commission		
Program: SLI On-Line Vendor Fees		
-	FY 2020 Actual	FY 2021 Expd. Plan
Food Expenditure Category Total	0.0 0.0	0.0
Aid to Organizations and Individuals Expenditure Category Total	0.0 0.0	<u> </u>
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	
	0.0	
Gas And Fuel Oil For Buildings		
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	

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	r Equipment	0.0	
Rental Of Other Ma	chinery And Equipment	0.0	
Miscellaneous Rent		0.0	
Interest On Overdu	e Payments	0.0	
All Other Interest P	ayments	0.0	
Internal Acct/Budg/	Financial Svcs	0.0	
Other Internal Serv	ices	0.0	
Repair And Mainten	ance - Buildings	0.0	
Repair And Mainten	ance - Vehicles	0.0	
Repair And Maint -	Mainframe And Legacy	0.0	
Repair And Maint-P	c/Lan/Serv/Web	0.0	
Repair And Mainten	ance - Other Equipment	0.0	
Other Repair And M	laintenance	0.0	
Software Support A	nd Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplies		0.0	
Housekeeping Supp	lies	0.0	
Bedding And Bath S	Supplies	0.0	
Drugs And Medicine	e Supplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Tra	ansportation Fuels	0.0	
Automotive Lubrica	nts And Supplies	0.0	
Rpr And Maint Supp	blies-Not Auto Or Build	0.0	
Repair And Mainten	ance Supplies-Building	0.0	
Other Operating Su	pplies	0.0	
Publications		0.0	
Aggregate Withheld	l Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution	Costs	0.0	
Material for Further	Processing	0.0	
Other Resale Suppl	ies	0.0	
Loss On Sales Of Ca	•	0.0	
Loss on Sales of Inv		0.0	
Employee Tuition R	eimbursement-Graduate	0.0	
	eimb Under-Grad/Other	0.0	
Conference Registra	ation-Attendance Fees	0.0	
Other Education An	d Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Delive		0.0	
	g and Destruction Services	0.0	
	n Language Services	0.0	
Distribution To Stat	e Universities	0.0	

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 Expenditure Category Total	0.0 0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	0.0
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
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 Other Capital Asset Purchases	0.0	

Agency:	Arizona State Lottery Commission		
Program:	SLI On-Line Vendor Fees		
		FY 2020 Actual	FY 2021 Expd. Plan
Leasehold Im	provement-Capital Purchase	0.0	
Other Capital	Asset Leases	0.0	
Non-Capital E	quip Budget And Approp	0.0	
Vehicles Non-	Capital Purchase	0.0	
Vehicles Non-	Capital Leases	0.0	
Furniture Non	n-Capital Purchase	0.0	
Works Of Art	And Hist Treas-Non Capital	0.0	
	n-Capital Leases	0.0	
	uipment Non-Capital Purchase	0.0	
	uipment Non-Capital Lease	0.0	
	uip Non-Capital Purchase	0.0	
	uip Non-Capital Leases	0.0	
	ent Non-Capital Purchase	0.0	
-	n-Capital Purchase	0.0	
	ent Non-Capital Lease	0.0	
	Licensed Software/Website	0.0	
-	nerated Software/Website	0.0	
LICENSES AN		0.0	
5 /	/Easement/Extraction Exp	0.0	
-	ble Assets - Purchased, Licensed or Internall	0.0	
	ftware/Web By Capital Lease	0.0	
	ble Assets Acquired by Capital Lease	0.0	
	ved Tangible Assets to be Expenses	0.0	
Non-Capital E	quipment Excluded from Cost Allocation Expenditure Category Total	<u> </u>	0.0
	Expenditure Category 10tal	0.0	0.0
Capital Outlas	,	0.0	0.0
Capital Outlay	/ Expenditure Category Total	0.0 0.0	0.0 0.0
		0.0	0.0
Debt Service		0.0	0.0
2 001 001 1100	Expenditure Category Total	0.0	0.0
Cost Allocation	n	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers	Francis III - Original Francis	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 Retailer Commissions

		FY 2020	FY 2021	FY 2022	FY 2022
Exper	nditure Categories	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
3600	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				
Approp	priated Funds				
L021	22-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	n			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Program:	SLI Retailer Commissions				
Fund:	LO2122-A Lottery Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	71,046.9	78,960.7	0.0	78,960
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	71,046.9	78,960.7	0.0	78,960
Fund Total	:	71,046.9	78,960.7	0.0	78,960
ogram Total	For Selected Funds:	71,046.9	78,960.7	0.0	78,960

FY 2020 Actual FY 2021 Expd. Plan ropriated 0.0 0.0 2122-A Lottery Fund (Appropriated) 0.0 0.0 Partial 0.0 0.0 0.0 resonal Services 0.0 0.0 0.0 pards and Commissions 0.0 0.0 0.0 mployee Related Expenses 0.0 0.0 0.0 mployee Related Expenses 0.0 0.0 0.0 rofessional and Outside Services 0.0 0.0 0.0 returnal Engineer/Architect Cost - Exp 0.0 0.0 0.0 returnal Engineer/Architect Cost - Exp 0.0 0.0 0.0 explaintime Category Services 0.0 0.0 0.0 opticatid nand Training 0.0	Agency:	Arizona State Lottery Commission		
Actual Expd. Plan opriated 0.0 0.0 2122-A Lottery Fund (Appropriated) 0.0 0.0 2122-A Lottery Fund (Appropriated) 0.0 0.0 Print Source Total 0.0 0.0 ards and Commissions 0.0 0.0 pards and Commissions 0.0 0.0 mployee Related Expenses 0.0 0.0 mployee Related Expenses 0.0 0.0 rofessional and Outside Services 0.0 0.0 wternal Prof/Outside Services 0.0 0.0 terred Engineer/Architect Cost - Exp 0.0 0.0 terral Engineer/Architect Cost - Exp 0.0 0.0 emporary Agency Services 0.0 0.0 endort Travel 0.0 0.0 endort Travel 0.0 0.0 ont- Confidential Specialist Fees 0.0 0.0 on - Confidential Specialist Fees	Program:	SLI Retailer Commissions		
Expenditure Category Total 0.0 0.0 ropriated 0.0 0.0 0.0 2122-A Lottery Fund (Appropriated) 0.0 0.0 0.0 Prind Source Total 0.0 0.0 0.0 ards and Commissions 0.0 0.0 0.0 mployee Related Expenses 0.0 0.0 0.0 mployee Related Expenses 0.0 0.0 0.0 rofessional and Outside Services 0.0 0.0 0.0 rofessional and Outside Services 0.0 0.0 0.0 there External Financial Services 0.0 0.0 0.0 tternal Legal Services 0.0 0.0 0.0 tternal Engineer/Architect Cost - Exp 0.0 0.0 0.0 tternal Engineer/Architect Cost - Exp 0.0 0.0 0.0 emporty Agency Services 0.0 0.0 0.0 0.0 ospital Services 0.0 0.0 0.0 0.0 0.0 tternal Legal Services 0.0 0.0 0.0 0.0 0.0 ospital Services 0.0				
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All dollars are presented in thousands (not FTE).

FY 2020 Actual 0.0	FY 2021 Expd. Plar 0.0 78,960.7
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Agency:	Arizona State Lottery Commission		
Program:	SLI Retailer Commissions		
		FY 2020 Actual	FY 2021 Expd. Plan
Miscellaneous Rent		0.0	
Interest On Overdu	ie Payments	0.0	
All Other Interest P	ayments	0.0	
Internal Acct/Budg	/Financial Svcs	0.0	
Other Internal Serv	vices	0.0	
Repair And Mainter	nance - Buildings	0.0	
Repair And Mainter	nance - Vehicles	0.0	
Repair And Maint -	Mainframe And Legacy	0.0	
Repair And Maint-F	c/Lan/Serv/Web	0.0	
Repair And Mainter	nance - Other Equipment	0.0	
Other Repair And N	laintenance	0.0	
Software Support A	and Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplies		0.0	
Housekeeping Sup	olies	0.0	
Bedding And Bath	Supplies	0.0	
Drugs And Medicin	e Supplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Tr	ansportation Fuels	0.0	
Automotive Lubrica	nts And Supplies	0.0	
Rpr And Maint Sup	plies-Not Auto Or Build	0.0	
Repair And Mainter	nance Supplies-Building	0.0	
Other Operating Su	ipplies	0.0	
Publications		0.0	
Aggregate Withhele	d Or Paid Commissions	71,046.9	
Lottery Prizes		0.0	
Lottery Distribution	Costs	0.0	
Material for Furthe	r Processing	0.0	
Other Resale Suppl	ies	0.0	
Loss On Sales Of C	•	0.0	
Loss on Sales of In	vestments	0.0	
Employee Tuition R	leimbursement-Graduate	0.0	
Employee Tuition R	leimb Under-Grad/Other	0.0	
Conference Registr	ation-Attendance Fees	0.0	
Other Education Ar	nd Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Delive		0.0	
	ng and Destruction Services	0.0	
Translation and Sig	n Language Services	0.0	
Distribution To Stat	e Universities	0.0	
Other Intrastate Di	stributions	0.0	
Awards		0.0	
Entertainment And	Promotional Items	0.0	

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
ppropriated		
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	

Agency: Arizona State Lottery Commission					
Program:	rogram: SLI Retailer Commissions				
		FY 2020 Actual	FY 2021 Expd. Plan		
Leasehold Improvem	ent-Capital Purchase	0.0			
Other Capital Asset L	eases	0.0			
Non-Capital Equip Bu	Other Capital Asset Leases Non-Capital Equip Budget And Approp				
Vehicles Non-Capital	Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase				
Vehicles Non-Capital	Leases	0.0			
Furniture Non-Capita	l Purchase	0.0			
Works Of Art And His	-	0.0			
Furniture Non-Capita		0.0			
	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 Nor	Other Equipment Non-Capital Purchase				
Weapons Non-Capita	l Purchase	0.0			
Other Equipment Nor	n-Capital Lease	0.0			
Purchased Or License	ed Software/Website	0.0			
Internally Generated	Internally Generated Software/Website				
LICENSES AND PERM	LICENSES AND PERMITS				
Right-Of-Way/Easement/Extraction Exp		0.0			
Other Intangible Assets - Purchased, Licensed or Internall		0.0			
Noncapital Software/	Noncapital Software/Web By Capital Lease				
Other Intangible Asse	ets Acquired by Capital Lease	0.0			
Other Long Lived Tar	ngible Assets to be Expenses	0.0			
Non-Capital Equipme	nt Excluded from Cost Allocation	0.0			
	Expenditure Category Total	0.0	0.0		
Capital Outlay		0.0	0.0		
	Expenditure Category Total	0.0	0.0		
Daht Carrier		0.0	0.0		
Debt Service	Expenditure Category Total	<u> </u>	0.0 0.0		
	Experioriture 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 Charitable Commissions

 FY 2020
 FY 2021

 FY 2022

Ехреі	nditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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
_	Source				
Appro	priated Funds				
LO21	22-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	on			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Program:	SLI Charitable Commissions				
Fund:	LO2122-A Lottery Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	1,085.5	1,643.0	0.0	1,643
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	1,085.5	1,643.0	0.0	1,643
Fund Total	:	1,085.5	1,643.0	0.0	1,643
ogram Total	For Selected Funds:	1,085.5	1,643.0	0.0	1,643

Program:	SLI Chari	table Commissions		
			FY 2020 Actual	FY 2021 Expd. Plan
FTE			0.0	0.0
		Expenditure Category Total	0.0	0.0
ppropriated				
.02122-A Lottery Fund (Appropriated)		0.0	0.0	
		,	0.0	0.0
		Fund Source Total	0.0	0.0
Personal Services			0.0	0.0
Boards and Commi	issions		0.0	0.0
		Expenditure Category Total	0.0	0.0
Employee Related	Fynenses		0.0	0.0
Employee Related	LAPENSES	Expenditure Category Total	0.0	0.0
Professional and O				0.0
External Prof/Outsi		lg And Appn	0.0	
External Investmer			0.0	
Other External Fina			0.0	
Attorney General L		S	0.0	
External Legal Serv			0.0	
External Engineer/			0.0	
External Engineer/	Architect Co	st- Cap	0.0	
Other Design			0.0	
Temporary Agency	Services		0.0	
Hospital Services			0.0	
Other Medical Serv	/ices		0.0	
Institutional Care			0.0	
Education And Trai	ining		0.0	
Vendor Travel			0.0	
		s Excluded from Cost Alloca	0.0	
Vendor Travel - No			0.0	
External Telecom (-		0.0	
Costs related to the	ose in custo	dy of the State	0.0	
Non - Confidential	Specialist Fe	ees	0.0	
Confidential Specia	alist Fees		0.0	
Outside Actuarial C			0.0	
Other Professional		e Services	0.0	
		Expenditure Category Total	0.0	0.0
Travel In-State			0.0	0.0
		Expenditure Category Total	0.0	0.0
	_		0.0	
Travel Out of State	2	Expenditure Category Total	0.0 0.0	<u> </u>
			0.0	0.0
Food			0.0	

All dollars are presented in thousands (not FTE).

Program:	SLI Charitable Commissions		
		FY 2020	FY 2021
		Actual	Expd. Plan
Aid to Organiza	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operatin	a Expenses		1,643.0
	g Expenditures Budg Approp	0.0	,
	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
Risk Manageme	ent Deductible - Medical	0.0	
Risk Manageme	ent Deductible - Other	0.0	
Gen Liab- Non	Physical-Taxable- Self Ins	0.0	
Gross Proceeds	s Payments To Attorneys	0.0	
General Liability	y- Non-Taxable- Self Ins	0.0	
Medical Malpra	ctice - Self-Insured	0.0	
Automobile Lial	bility - Self Insured	0.0	
General Proper	ty Damage - Self- Insured	0.0	
	vsical Damage-Self Insured	0.0	
Liability Insura		0.0	
Property Insura		0.0	
•	ensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax C		0.0	
	e-Related Charges	0.0	
	e Data Processing e Data Proc- Pc/Lan	0.0 0.0	
	amming-Mainframe/Legacy	0.0	
	amming- Pc/Lan/Serv/Web	0.0	
External Data E	5 , , ,	0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	evelopment & Usage	0.0	
	e Telecommunications	0.0	
External Teleco	m Long Distance-In-State	0.0	
External Teleco	m Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	te Disposal	0.0	
Water		0.0	
Gas And Fuel C	Dil For Buildings	0.0	
Other Utilities		0.0	
5	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
Rental Of Land		0.0	
	outer Equipment	0.0	
kental Of Othe	r Machinery And Equipment	0.0	

Agency: Arizona State Lottery	Commission	
Program: SLI Charitable Comm	nissions	
	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	t 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	e 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 Service	ces 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	

Agency:	Arizona State Lottery Commission		
Program:	SLI Charitable Commissions		
		FY 2020 Actual	FY 2021 Expd. Plan
Dues		0.0	
Books- Subscr	iptions And Publications	0.0	
Costs For Digi	tal Image Or Microfilm	0.0	
Revolving Fun	d Advances	0.0	
Credit Card Fe	ees Over Approved Limit	0.0	
Relief Bill Expe	enditures	0.0	
	rty Distr To State Agencies	0.0	
Security Servi		0.0	
Judgments - D	-	0.0	
-	to Claimants Confidential	0.0	
5	dential Restitution To Indiv	0.0	
=	Non-Confidential Restitution	0.0	
	Punitive And Compensatory	0.0	
	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	tracted State Inmate Labor	0.0	
Payments To		0.0	
Bad Debt Exp		0.0	
Interview Exp		0.0	
	ocations-Nontaxable	0.0	
	ocations-Taxable	0.0	
	tial Invest/Legal/Law Enf	0.0	
	e Invest/Legal/Undercover	0.0	
	, Background Checks, Etc.	0.0	
Other Miscella	neous Operating Expenditure Category Total	0.0 1,085.5	1,643.0
ppropriated		1,000.0	1,040.0
	tery 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 I	Expenditures		0.0
Capital Equipr	nent Budget And Approp	0.0	
Vehicles Capit	al Purchase	0.0	
Vehicles Capit	al Leases	0.0	
Furniture Capi	ital Purchase	0.0	
Depreciable W	/orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Wor	rks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi	ital Leases	0.0	
Computer Equ	ipment Capital Purchase	0.0	
Computer Equ	lipment Capital Lease	0.0	
Telecommunio	cation Equip-Capital Purchase	0.0	
Telecommunio	cation Equip-Capital Lease	0.0	
Other Equipm	ent Capital Purchase	0.0	
Other Equipm	ent Capital Leases	0.0	
Purchased Or	Licensed Software-Website	0.0	
Internally Gen	erated Software-Website	0.0	
Development		0.0	
	/Easement/Extraction Rights	0.0	
Right-Of-Way,			
	purchased, licensed or internally generate	0.0	
Oth Int Assets	purchased, licensed or internally generate le assets acquired by capital lease	0.0 0.0	

Program: SLI Charitable Commissions	Agency: Arizo	ona State Lottery Commission		
ActualExpd. PlanLeasehold Improvement-Capital Purchase0.0Other Capital Asset Leases0.0Non-Capital Equip Budget And Approp0.0Vehicles Non-Capital Purchase0.0Vehicles Non-Capital Purchase0.0Works Of Art And Hist Treas-Non Capital0.0Furniture Non-Capital Leases0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Leases0.0Computer Equipment Non-Capital Leases0.0Telecomm Equip Non-Capital Purchase0.0Other Equipment Non-Capital Leases0.0Other Equipment Non-Capital Leases0.0Other Equipment Non-Capital Purchase0.0Other Equipment Non-Capital Lease0.0Other Equipment Non-Capital Lease0.0Purchased Or Licensed Software/Website0.0Internally Generated Software/Website0.0LICENSES AND PERMITS0.0Noncapital Software/Website0.0Other Intangible Assets Acquired by Capital Lease0.0Other Long Lived Tangible Assets to be Expenses0.0Non-Capital Equipment Extraction Exp0.00.0Capital Outlay0.00.0Expenditure Category Total0.00.0Debt Service0.00.00.0Cost Allocation0.00.00.0<	Program: SLI	Charitable Commissions		
Other Capital Asset Leases 0.0 Non-Capital Equip Budget And Approp 0.0 Vehicles Non-Capital Purchase 0.0 Furniture Non-Capital Purchase 0.0 Works Of Art And Hist Treas-Non Capital 0.0 Computer Equipment Non-Capital Leases 0.0 Computer Equipment Non-Capital Leases 0.0 Computer Equipment Non-Capital Leases 0.0 Telecomm Equip Non-Capital Leases 0.0 Other Equipment Non-Capital Leases 0.0 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Leases 0.0 Other Equipment Non-Capital Lease 0.0 Other Equipment Non-Capital Lease 0.0 Other Sequipment Non-Capital Lease 0.0 Purchased Or Licensed Software/Website 0.0 ILCENSES AND PERMITS 0.0 Right-Of-Way/Essement/Extraction Exp 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Non-Capital Equipment Excluded from Co				-
Non-Capital Equip Budget And Approp 0.0 Vehicles Non-Capital Purchase 0.0 Furniture Non-Capital Leases 0.0 Works Of Art And Hist Treas-Non Capital 0.0 Furniture Non-Capital Leases 0.0 Computer Equipment Non-Capital Leases 0.0 Computer Equipment Non-Capital Lease 0.0 Telecomm Equip Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Purchase 0.0 Other Equipment Non-Capital Leases 0.0 Other Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Leases 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 Non-Capital Equipment Excluded from Cost Allocation 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Debt Service 0.0 0.0 Cost Allocation	Leasehold Improvement-	Capital Purchase	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 Purchase 0.0 Telecomm Equip Non-Capital Purchase 0.0 Other Equipment Non-Capital Purchase 0.0 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Purchase 0.0 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Leases 0.0 Other Equipment Non-Capital Lease 0.0 Purchased Or Licensed Software/Website 0.0 Internally Generated Software/Website 0.0 ILCENSES AND PERMITS 0.0 Noncapital Software/Web By Capital Lease 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Capital Outlay Expenditure Category Total 0.0 Debt Service <td colspan="2"></td> <td>0.0</td> <td></td>			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 Leases 0.0 Telecomm Equip Non-Capital Leases 0.0 Other Equipment Non-Capital Leases 0.0 Other Equipment Non-Capital Leases 0.0 Other Equipment Non-Capital Lease 0.0 Other Intangible Assets 0.0 Purchased Or Licensed Software/Website 0.0 Internally Generated Software/Website 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 Intangible Assets Acquired by Capital Lease 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Capital Outlay </td <td colspan="2">•</td> <td>0.0</td> <td></td>	•		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 Telecomm Equip Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Purchase 0.0 Other Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Leases 0.0 Other Equipment Non-Capital Lease 0.0 Purchased Or Licensed Software/Website 0.0 Internally Generated Software/Website 0.0 ILICENSES AND PERMITS 0.0 Right-Of-Way/Easement/Extraction Exp 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Non-Capital Software/Web By Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Capital Outlay 0.0 0.0 Debt Service 0.0 0.0 <t< td=""><td colspan="2"></td><td>0.0</td><td></td></t<>			0.0	
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		Expenditure Category Total	0.0	0.0
	Transfers		0.0	0.0
		Expenditure Category Total		

Administrative Costs

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	
dministrative	Cost / Total Expenditure Ratio	Request	Admin %
	– FY 2021	1,737,693.0	0.3%