Budget Request
FY 2024

Douglas A. Ducey
Governor

Gregory R. Edgar
Executive Director

August 30, 2022

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

Governor Ducey:

I am pleased to deliver the FY 2024 budget request for the Arizona Lottery. We are not requesting any funding initiatives for FY 2024 to facilitate the upcoming change in administration. However, I would like to take the opportunity to outline some of the many accomplishments the Lottery has achieved during the course of this administration.

Beneficiary Transfer Growth – In the last 8 years, the Lottery has increased transfers to important State programs by 49%, from $176 million year-end FY15 to a high of $261.6 million year-end FY22. During the Ducey administration Arizona Lottery generated over $1.74 billion in beneficiary transfer.

Sales Growth – Over the same time period, total sales have grown by 82%. The Lottery reached the $1 billion threshold for the first time in FY19 and has exceeded that benchmark each subsequent year. Sales for FY22 were $1.36 billion.

New Game Products – The Lottery routinely developed and implemented new games to engage player interest and increase beneficiary transfers. Under the Ducey Administration Arizona Lottery has increased the annual product mix form roughly 60 games per year to well over 150 games per year. We have introduced new product lines including Fast Play, Triple Twist, Quick Draw, Lucky Lounge and Ultimate Playlist. We have expanded the revenue capability of the instant ticket product line.

Technology upgrades – In FY18, the Lottery received funding to replace the Lottery's outdated 35 year old back office system, a significant investment that centralized retailer, customer, and vendor interactions. Additionally, Arizona Lottery doubled its investment and use of self-service vending machines and implemented debit capability for payments, evolving the agency from a strictly cash operation.

Business Intelligence Platform – The Lottery also developed and implemented a sophisticated business intelligence platform that provides extensive operational data to help drive business planning and decision-making.

All of these efforts were achieved by a commitment to process improvement and with the use of tools from the Arizona Management System and Arizona Lottery's embrace of the business nature of its mission.

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 over the past 8 years.

Sincerely,

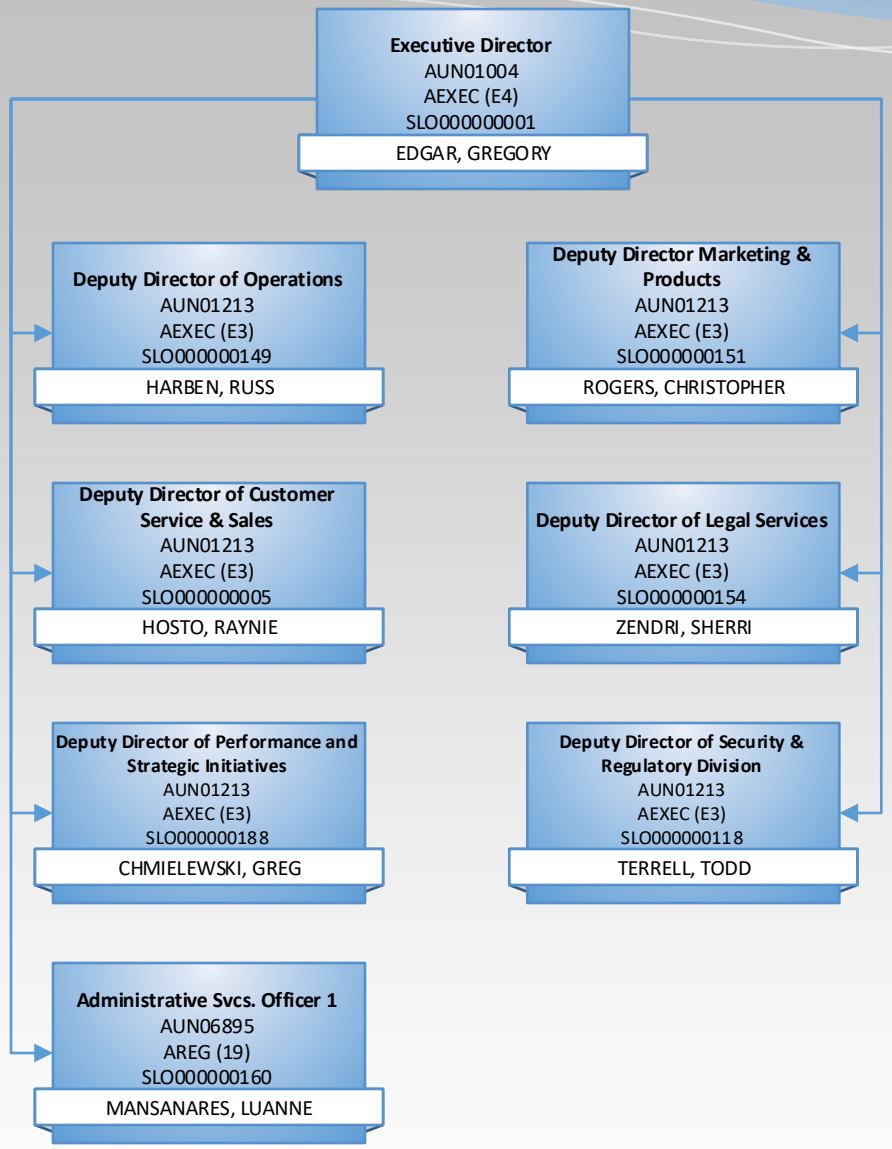
Gregory R. Edgar
Executive Director

Enclosure

Local Government Minimum Wage Information

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

Arizona Lottery – Executive Organizational Chart



State of Arizona Budget Request

State Agency

Arizona State Lottery Commission

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

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

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

Agency Head: **Gregory R. Edgar**

Title: **Executive Director**

Gregory R. Edgar 8/31/2022

(signature)

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

Prepared By: **Pam DiNunzio**

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

Date Prepared: **Wednesday, August 31, 2022**

Appropriated Funds

	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	170,261.9	0.0	170,261.9
Lottery Fund	170,261.9	0.0	170,261.9

Non-Appropriated Funds

	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Planned:	1,983,052.5	0.0	1,983,052.5
Lottery Fund	977,242.9	0.0	977,242.9
Lottery - Prize Fund	1,005,809.6	0.0	1,005,809.6

Total:	2,153,314.4	0.0	2,153,314.4

Revenue Schedule

Agency: Arizona State Lottery Commission

Fund: LO2122 Lottery Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4335	LOTTERY REVENUE	1,368,370.9	1,371,900.0	1,371,900.0
4699	MISCELLANEOUS RECEIPTS	6.6	10.0	10.0
	Fund Total:	1,368,377.5	1,371,910.0	1,371,910.0

Lottery Fund Revenue – Justification

- Statutory reference: A.R.S. §5-571.
- Lottery revenue for FY23-24 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 FY23 Lottery sales estimates and assumptions by game.

Arizona Lottery
FY 2023 Sales & Transfer Estimates

Product	Total Fiscal Year	Total Mkt Share
Scratchers	$1,104,427,200	
Charitable Pull-Tabs	$8,774,600	
Pull-Tabs (Age-Restricted/Other)	$5,788,500	
Total Instant	**$1,118,990,300**	79.9%
Multi-State Draw Games	$150,000,000	
In-State Draw Games	$82,100,000	
Fastplay	$45,000,000	
Quick Draw	$4,367,000	
Total Draw Games	**$281,467,000**	20.1%
Total	**$1,400,457,300**	
Beneficiary Transfer	**$270,000,000**	

Assumptions:

General Assumption - overall sales increase from prior year of 2.3%. Primarily reflective of $62M sales growth in the instant game products, somewhat offset by a decline in draw game sales of about $30M.

Scratchers - Continuation of existing strategies and price points (ranging from $1 to $50). The first $50 price point ticket introduced in FY22 has been a strong performer. Use of interactive games and second chance drawings to enhance sales. Total instant sales represent an increase of 6%.

Charitable Pull-Tabs - Expect flat to nominal increase in charitable games sales of 2.5% based on recent sales trends.

Age-Restricted/Other Pull Tabs - Project moderate growth in this game category of approximately 5%. Targeted recruitment efforts may help growth efforts.

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 an overall sales decline from prior year for established games: The Pick, Fantasy 5, Pick 3. These are mature games and a downward trend is expected over time. Total in-state draw game sales reflect a decrease of about 4%.

Fastplay - an instant win game played via the draw game terminals. Sales currently tracking at approximately $3.6M per month and game projections represent a decrease of 2%. Game portfolio changes may help to mitigate decline.

Quick Draw - a new game offering launched in mid-FY22, with multiple games drawn at different times throughout the hour. Currently, there are 4 Quick Draw games, with a draw occurring every 15 minutes. Draws happen 20 hours per day, 7 days a week. Sales estimated at approximately $4.4M.

Projected Transfers equate to approximately 19.2% of sales.

Revenue Schedule

Agency: Arizona State Lottery Commission

Fund: LO3179 Lottery - Prize Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4335	LOTTERY REVENUE	940,390.0	977,242.9	977,242.9
4631	TREASURERS INTEREST INCOME	118.9	120.0	120.0
	Fund Total:	940,508.9	977,362.9	977,362.9

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 FY23-24 reflect approximately 71% of Lottery revenues.

Sources and Uses of Funds

Agency: Arizona State Lottery Commission

Fund: LO2122 Lottery Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	59,088.8	93,621.8	43,997.6
Revenue (From Revenue Schedule)	1,368,377.5	1,371,910.0	1,371,910.0
Total Available	1,427,466.3	1,465,531.8	1,415,907.6
Total Appropriated Disbursements	166,716.9	176,091.3	170,464.7
Total Non-Appropriated Disbursements	1,167,127.6	1,245,442.9	1,245,442.9
Balance Forward to Next Year	93,621.8	43,997.6	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	4,600.2	5,218.3	5,218.3
Employee Related Expenses	1,852.8	2,173.8	2,173.8
Prof. And Outside Services	13,865.9	13,045.8	13,045.8
Travel - In State	32.8	271.6	271.6
Travel - Out of State	16.5	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	134,739.0	149,535.6	149,535.6
Equipment	246.2	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	85.2	0.0	0.0
Expenditure Categories Total:	155,438.6	170,261.9	170,261.9
Non-Lapsing Authority from Prior Years	133.0	3.0	0.0
Administrative Adjustments	10,995.5	5,650.0	0.0
Capital Projects (Land, Buildings,Improvements)	149.8	176.4	202.8
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:	166,716.9	176,091.3	170,464.7
Apppropriated FTE:	98.8	98.8	98.8

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	940,390.0	977,242.9	977,242.9
Expenditure Categories Total:	940,390.0	977,242.9	977,242.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	226,737.6	268,200.0	268,200.0
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:	1,167,127.6	1,245,442.9	1,245,442.9
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona State Lottery Commission**

Fund Description

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

Source and Use - Justification
Lottery Fund (2122)

Breakdown of non-appropriated expenditures:

Residual Equity Transfers	FY22 Actual	FY23-24 Est.
State Distributions 1/	225,928.7	267,600.0
ICACF/VREF 2/	808.9	600.0
TOTAL:	**226,737.6**	**268,200.0**

Non-Appropriated Transfers	FY22 Actual	FY23-24 Est.
To Prize Fund	**940,390.0**	**977,242.9**

1/ State distributions for FY23-24 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 FY22 reflect Lottery Fund transfers through June and a preliminary profit distribution. A final profit distribution will be processed upon completion of the annual financial audit (anticipated October 2022).

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 FY22 were partially paid from designated game proceeds in the amount of $808.9 with the difference of $191.1 paid from the Prize Fund (unclaimed prizes). Transfers from designated game proceeds for FY23-24 are reflected at $600.0 as outlined in the JLBC Appropriations Report.

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

Sources and Uses of Funds

Agency: Arizona State Lottery Commission

Fund: LO3179 Lottery - Prize Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	39,915.7	56,893.5	28,446.8
Revenue (From Revenue Schedule)	940,508.9	977,362.9	977,362.9
Total Available	980,424.6	1,034,256.4	1,005,809.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	923,531.1	1,005,809.6	1,005,809.6
Balance Forward to Next Year	56,893.5	28,446.8	0.1

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	916,924.2	999,584.6	999,584.6
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	6,606.9	6,225.0	6,225.0
Expenditure Categories Total:	923,531.1	1,005,809.6	1,005,809.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	923,531.1	1,005,809.6	1,005,809.6
Non-Apppropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: Revenues consist of at least 50% of the proceeds from Lottery game sales. Funds are primarily used to pay winning game prizes. After the 180-day prize redemption period expires, 30% of unclaimed prize monies are distributed to the Court Appointed Special Advocate (CASA) Fund and 15% of unclaimed prize monies, up to $250,000, are distributed to the Tribal College Dual Enrollment Program Fund. Any additional remaining monies in the fund are used to supplement future game prizes.

Source and Use - Justification
Prize Fund (3179)

Breakdown of non-appropriated transfers (rounded to hundreds):

Program	FY22 Actual	FY23-24 Est.
CASA 1/	6,090.8	5,500.0
Tribal College Fund 2/	325.0	325.0
ICACF/VREF 3/	191.1	400.0
TOTAL:	**6,606.9**	**6,225.0**

1/ Thirty percent of unclaimed prize monies are transferred to the CASA (Court Appointed Special Advocate) Fund. Transfers to CASA vary annually as a function of unclaimed prizes.

2/ Fifteen percent of unclaimed prizes, not to exceed $325,000 are transferred to the Tribal College Dual Enrollment Program Fund. Laws 2021, Chapter 404 increased the maximum allocation from $250,000 to $325,000

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 FY22, transfers were comprised of both funding sources - $808.9 from game proceeds and $191.1 from unclaimed prizes. It is estimated that $400.0 in transfers for FY23-24 will come from unclaimed prizes.

Funding Issues List

Agency: Arizona State Lottery Commission

FY 2024

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

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State Lottery Commission

Appropriated

Cost Center/Program:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
1 Lottery	155,438.6	170,261.9	0.0	170,261.9
	155,438.6	170,261.9	0.0	170,261.9
Expenditure Categories				
FTE	98.8	98.8	0.0	98.8
Personal Services	4,600.2	5,218.3	0.0	5,218.3
Employee Related Expenses	1,852.8	2,173.8	0.0	2,173.8
Professional and Outside Services	13,865.9	13,045.8	0.0	13,045.8
Travel In-State	32.8	271.6	0.0	271.6
Travel Out of State	16.5	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	134,739.0	149,535.6	0.0	149,535.6
Equipment	246.2	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	85.2	0.0	0.0	0.0
Expenditure Categories Total:	155,438.6	170,261.9	0.0	170,261.9

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State Lottery Commission

Non-Appropriated

Cost Center/Program:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
1 Lottery	1,863,921.1	1,983,052.5	0.0	1,983,052.5
	1,863,921.1	1,983,052.5	0.0	1,983,052.5
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	916,924.2	999,584.6	0.0	999,584.6
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	946,996.9	983,467.9	0.0	983,467.9
Expenditure Categories Total:	1,863,921.1	1,983,052.5	0.0	1,983,052.5

Summary of Expenditure and Budget Request for All Funds

Agency: **Arizona State Lottery Commission**

Agency Total for All Funds:	2,019,359.7	2,153,314.4	0.0	2,153,314.4			

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State Lottery Commission

Fund: LO2122 Lottery Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Lottery	155,438.6	170,261.9	0.0	170,261.9
	155,438.6	170,261.9	0.0	170,261.9
Expenditure Categories				
FTE	98.8	98.8	0.0	98.8
Personal Services	4,600.2	5,218.3	0.0	5,218.3
Employee Related Expenses	1,852.8	2,173.8	0.0	2,173.8
Professional and Outside Services	13,865.9	13,045.8	0.0	13,045.8
Travel In-State	32.8	271.6	0.0	271.6
Travel Out of State	16.5	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	134,739.0	149,535.6	0.0	149,535.6
Equipment	246.2	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	85.2	0.0	0.0	0.0
Expenditure Categories Total:	155,438.6	170,261.9	0.0	170,261.9
Fund Total:	155,438.6	170,261.9	0.0	170,261.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State Lottery Commission

Fund: LO2122 Lottery Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Lottery	940,390.0	977,242.9	0.0	977,242.9
	940,390.0	977,242.9	0.0	977,242.9
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	940,390.0	977,242.9	0.0	977,242.9
Expenditure Categories Total:	940,390.0	977,242.9	0.0	977,242.9
Fund Total:	940,390.0	977,242.9	0.0	977,242.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State Lottery Commission

Fund: LO3179 Lottery - Prize Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Lottery	923,531.1	1,005,809.6	0.0	1,005,809.6
	923,531.1	1,005,809.6	0.0	1,005,809.6
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	916,924.2	999,584.6	0.0	999,584.6
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	6,606.9	6,225.0	0.0	6,225.0
Expenditure Categories Total:	923,531.1	1,005,809.6	0.0	1,005,809.6
Fund Total:	923,531.1	1,005,809.6	0.0	1,005,809.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State Lottery Commission

Fund: LO3179 Lottery - Prize Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency Total for Selected Funds	2,019,359.7	2,153,314.4	0.0	2,153,314.4

Program Summary of Expenditures and Budget Request

Agency: Arizona State Lottery Commission
Program: Lottery

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
1-1	Lottery	1,872,798.9	1,993,521.4	0.0	1,993,521.4
1-2	SLI Instant Tickets	28,631.1	38,680.1	0.0	38,680.1
1-3	SLI Advertising	14,759.5	15,500.0	0.0	15,500.0
1-4	SLI On-Line Vendor Fees	13,071.1	12,659.0	0.0	12,659.0
1-5	SLI Retailer Commissions	88,388.0	91,393.9	0.0	91,393.9
1-7	SLI Charitable Commissions	1,711.1	1,560.0	0.0	1,560.0
	Program Summary Total:	2,019,359.7	2,153,314.4	0.0	2,153,314.4
Expenditure Categories					
0000	FTE Positions	98.8	98.8	0.0	98.8
6000	Personal Services	4,600.2	5,218.3	0.0	5,218.3
6100	Employee Related Expenses	1,852.8	2,173.8	0.0	2,173.8
6200	Professional and Outside Services	13,865.9	13,045.8	0.0	13,045.8
6500	Travel In-State	32.8	271.6	0.0	271.6
6600	Travel Out of State	16.5	16.8	0.0	16.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,051,663.2	1,149,120.2	0.0	1,149,120.2
8000	Equipment	246.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	947,082.1	983,467.9	0.0	983,467.9
	Expenditure Categories Total:	2,019,359.7	2,153,314.4	0.0	2,153,314.4
Fund Source					
Appropriated Funds					
LO2122-A	Lottery Fund (Appropriated)	155,438.6	170,261.9	0.0	170,261.9
		155,438.6	170,261.9	0.0	170,261.9
Non-Appropriated Funds					
LO2122-N	Lottery Fund (Non-Appropriated)	940,390.0	977,242.9	0.0	977,242.9
LO3179-N	Lottery - Prize Fund (Non-Appropriated)	923,531.1	1,005,809.6	0.0	1,005,809.6
		1,863,921.1	1,983,052.5	0.0	1,983,052.5
	Fund Source Total:	2,019,359.7	2,153,314.4	0.0	2,153,314.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Lottery Commission

Program: Lottery

Fund: LO2122-A Lottery Fund (Appropriated)

			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures						
	COST CENTER/PROGRAM BUDGET UNIT					
1-1	Lottery		8,877.8	10,468.9	0.0	10,468.9
1-2	SLI Instant Tickets		28,631.1	38,680.1	0.0	38,680.1
1-3	SLI Advertising		14,759.5	15,500.0	0.0	15,500.0
1-4	SLI On-Line Vendor Fees		13,071.1	12,659.0	0.0	12,659.0
1-5	SLI Retailer Commissions		88,388.0	91,393.9	0.0	91,393.9
1-7	SLI Charitable Commissions		1,711.1	1,560.0	0.0	1,560.0
		Total	155,438.6	170,261.9	0.0	170,261.9
Appropriated Funding						
Expenditure Categories						
	FTE Positions		98.8	98.8	0.0	98.8
	Personal Services		4,600.2	5,218.3	0.0	5,218.3
	Employee Related Expenses		1,852.8	2,173.8	0.0	2,173.8
	Professional and Outside Services		13,865.9	13,045.8	0.0	13,045.8
	Travel In-State		32.8	271.6	0.0	271.6
	Travel Out of State		16.5	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		134,739.0	149,535.6	0.0	149,535.6
	Equipment		246.2	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		85.2	0.0	0.0	0.0
Expenditure Categories Total:			155,438.6	170,261.9	0.0	170,261.9
Fund LO2122-A Total:			155,438.6	170,261.9	0.0	170,261.9
Program 1 Total:			155,438.6	170,261.9	0.0	170,261.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Lottery Commission

Program: Lottery

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	**LO2122-N Lottery Fund (Non-Appropriated)**				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1 Lottery		940,390.0	977,242.9	0.0	977,242.9
	Total	940,390.0	977,242.9	0.0	977,242.9
Non-Appropriated Funding					
Expenditure Categories					
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		940,390.0	977,242.9	0.0	977,242.9
Expenditure Categories Total:		940,390.0	977,242.9	0.0	977,242.9
Fund LO2122-N Total:		940,390.0	977,242.9	0.0	977,242.9
Program 1 Total:		940,390.0	977,242.9	0.0	977,242.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Lottery Commission

Program: Lottery

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: LO3179-N	**Lottery - Prize Fund (Non-Appropriated)**				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1 Lottery		923,531.1	1,005,809.6	0.0	1,005,809.6
	Total	923,531.1	1,005,809.6	0.0	1,005,809.6
Non-Appropriated Funding					
Expenditure Categories					
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		916,924.2	999,584.6	0.0	999,584.6
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		6,606.9	6,225.0	0.0	6,225.0
Expenditure Categories Total:		923,531.1	1,005,809.6	0.0	1,005,809.6
Fund LO3179-N Total:		923,531.1	1,005,809.6	0.0	1,005,809.6
Program 1 Total:		923,531.1	1,005,809.6	0.0	1,005,809.6

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

Agency: Arizona State Lottery Commission
Program: Lottery

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	98.8	98.8	0.0	98.8
6000	Personal Services	4,600.2	5,218.3	0.0	5,218.3
6100	Employee Related Expenses	1,852.8	2,173.8	0.0	2,173.8
6200	Professional and Outside Services	794.8	386.8	0.0	386.8
6500	Travel In-State	32.8	271.6	0.0	271.6
6600	Travel Out of State	16.5	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	918,173.5	1,001,986.2	0.0	1,001,986.2
8000	Equipment	246.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	947,082.1	983,467.9	0.0	983,467.9
	Expenditure Categories Total:	1,872,798.9	1,993,521.4	0.0	1,993,521.4
Fund Source					
Appropriated Funds					
LO2122-A	Lottery Fund (Appropriated)	8,877.8	10,468.9	0.0	10,468.9
		8,877.8	10,468.9	0.0	10,468.9
Non-Appropriated Funds					
LO2122-N	Lottery Fund (Non-Appropriated)	940,390.0	977,242.9	0.0	977,242.9
LO3179-N	Lottery - Prize Fund (Non-Appropriated)	923,531.1	1,005,809.6	0.0	1,005,809.6
		1,863,921.1	1,983,052.5	0.0	1,983,052.5
	Fund Source Total:	1,872,798.9	1,993,521.4	0.0	1,993,521.4

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

Agency: Arizona State Lottery Commission

Program: Lottery

Fund: LO2122-A Lottery Fund

Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	98.8	98.8	0.0	98.8
6000	Personal Services	4,600.2	5,218.3	0.0	5,218.3
6100	Employee Related Expenses	1,852.8	2,173.8	0.0	2,173.8
6200	Professional and Outside Services	794.8	386.8	0.0	386.8
6500	Travel In-State	32.8	271.6	0.0	271.6
6600	Travel Out of State	16.5	16.8	0.0	16.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,249.3	2,401.6	0.0	2,401.6
8000	Equipment	246.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	85.2	0.0	0.0	0.0
	Appropriated Total:	8,877.8	10,468.9	0.0	10,468.9
Fund Total:		8,877.8	10,468.9	0.0	10,468.9
Program Total For Selected Funds:		8,877.8	10,468.9	0.0	10,468.9

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

Agency: Arizona State Lottery Commission

Program: Lottery

Fund: LO2122-N Lottery Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	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	940,390.0	977,242.9	0.0	977,242.9
	Non-Appropriated Total:	940,390.0	977,242.9	0.0	977,242.9
Fund Total:		940,390.0	977,242.9	0.0	977,242.9
Program Total For Selected Funds:		940,390.0	977,242.9	0.0	977,242.9

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

Agency: Arizona State Lottery Commission

Program: Lottery

Fund: LO3179-N Lottery - Prize Fund

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	916,924.2	999,584.6	0.0	999,584.6
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	6,606.9	6,225.0	0.0	6,225.0
Non-Appropriated Total:		923,531.1	1,005,809.6	0.0	1,005,809.6
Fund Total:		923,531.1	1,005,809.6	0.0	1,005,809.6
Program Total For Selected Funds:		923,531.1	1,005,809.6	0.0	1,005,809.6

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**Lottery**

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	98.8	98.8
Expenditure Category Total	**98.8**	**98.8**
Appropriated		
LO2122-A Lottery Fund (Appropriated)	98.8	98.8
	98.8	**98.8**
Fund Source Total	**98.8**	**98.8**
Personal Services	4,598.9	5,217.0
Boards and Commissions	1.3	1.3
Expenditure Category Total	**4,600.2**	**5,218.3**
Appropriated		
LO2122-A Lottery Fund (Appropriated)	4,600.2	5,218.3
	4,600.2	**5,218.3**
Fund Source Total	**4,600.2**	**5,218.3**
Employee Related Expenses	1,852.8	2,173.8
Expenditure Category Total	**1,852.8**	**2,173.8**
Appropriated		
LO2122-A Lottery Fund (Appropriated)	1,852.8	2,173.8
	1,852.8	**2,173.8**
Fund Source Total	**1,852.8**	**2,173.8**
Professional and Outside Services		386.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	59.9	
Attorney General Legal Services	111.4	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	113.5	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	122.2	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	387.8	

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**Lottery**

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**794.8**	**386.8**
Appropriated		
LO2122-A Lottery Fund (Appropriated)	794.8	386.8
	794.8	**386.8**
Fund Source Total	**794.8**	**386.8**
Travel In-State	32.8	271.6
Expenditure Category Total	**32.8**	**271.6**
Appropriated		
LO2122-A Lottery Fund (Appropriated)	32.8	271.6
	32.8	**271.6**
Fund Source Total	**32.8**	**271.6**
Travel Out of State	16.5	16.8
Expenditure Category Total	**16.5**	**16.8**
Appropriated		
LO2122-A Lottery Fund (Appropriated)	16.5	16.8
	16.5	**16.8**
Fund Source Total	**16.5**	**16.8**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Other Operating Expenses		1,001,986.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	47.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**Lottery**

	FY 2022 Actual	FY 2023 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	84.2	
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	61.1	
Pmt for AFIS Development & Usage	8.9	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	354.3	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	19.9	
Sanitation Waste Disposal	1.1	
Water	12.5	
Gas And Fuel Oil For Buildings	1.4	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	2.4	
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	3.8	
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	25.4	
Other Repair And Maintenance	18.7	
Software Support And Maintenance	322.3	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	14.2	
Computer Supplies	1.0	
Housekeeping Supplies	5.1	
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	6.1	
Other Operating Supplies	12.5	

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**Lottery**

	FY 2022 Actual	FY 2023 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	916,924.2	
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	7.0	
Conference Registration-Attendance Fees	13.3	
Other Education And Training Costs	10.9	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	1.2	
External Printing	2.6	
Photography	0.0	
Postage And Delivery	13.5	
Document shredding and Destruction Services	0.3	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	4.4	
Entertainment And Promotional Items	0.0	
Dues	37.2	
Books- Subscriptions And Publications	11.8	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	88.0	
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.	53.4	
Other Miscellaneous Operating	3.0	

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**Lottery**

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**918,173.5**	**1,001,986.2**
Appropriated		
LO2122-A Lottery Fund (Appropriated)	1,249.3	2,401.6
	1,249.3	**2,401.6**
Non-Appropriated		
LO3179-N Lottery - Prize Fund (Non-Appropriated)	916,924.2	999,584.6
	916,924.2	**999,584.6**
Fund Source Total	**918,173.5**	**1,001,986.2**

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	231.7	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	14.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**Lottery**

	FY 2022 Actual	FY 2023 Expd. Plan
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**246.2**	**0.0**
Appropriated		
LO2122-A Lottery Fund (Appropriated)	246.2	0.0
	246.2	**0.0**
Fund Source Total	**246.2**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	947,082.1	983,467.9
Expenditure Category Total	**947,082.1**	**983,467.9**
Appropriated		
LO2122-A Lottery Fund (Appropriated)	85.2	0.0
	85.2	**0.0**
Non-Appropriated		
LO2122-N Lottery Fund (Non-Appropriated)	940,390.0	977,242.9
LO3179-N Lottery - Prize Fund (Non-Appropriated)	6,606.9	6,225.0
	946,996.9	**983,467.9**
Fund Source Total	**947,082.1**	**983,467.9**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	98.8	5,217.0	LO2122-A

Combined Regular & Elected Positions At/Above FICA Maximum of $147,000

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	154.0	0.0

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

Agency: Arizona State Lottery Commission
Program: SLI Instant Tickets

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	28,631.1	38,680.1	0.0	38,680.1
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:	28,631.1	38,680.1	0.0	38,680.1

Fund Source					
Appropriated Funds					
LO2122-A	Lottery Fund (Appropriated)	28,631.1	38,680.1	0.0	38,680.1
		28,631.1	38,680.1	0.0	38,680.1
	Fund Source Total:	28,631.1	38,680.1	0.0	38,680.1

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

Agency: Arizona State Lottery Commission

Program: SLI Instant Tickets

Fund: LO2122-A Lottery Fund

Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	28,631.1	38,680.1	0.0	38,680.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		28,631.1	38,680.1	0.0	38,680.1
Fund Total:		28,631.1	38,680.1	0.0	38,680.1
Program Total For Selected Funds:		28,631.1	38,680.1	0.0	38,680.1

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**SLI Instant Tickets**

		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services			0.0
External Prof/Outside Serv Budg And Appn		0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		0.0	
	Expenditure Category Total	**0.0**	**0.0**
Travel In-State		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Travel Out of State		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Food		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**SLI Instant Tickets**

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenses		38,680.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**SLI Instant Tickets**

	FY 2022 Actual	FY 2023 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	18,709.7	
Material for Further Processing	0.0	
Other Resale Supplies	9,921.4	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**SLI Instant Tickets**

	FY 2022 Actual	FY 2023 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**28,631.1**	**38,680.1**
Appropriated		
LO2122-A Lottery Fund (Appropriated)	28,631.1	38,680.1
	28,631.1	**38,680.1**
Fund Source Total	**28,631.1**	**38,680.1**

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

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**SLI Instant Tickets**

		FY 2022 Actual	FY 2023 Expd. Plan
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase		0.0	
Works Of Art And Hist Treas-Non Capital		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purchase		0.0	
Computer Equipment Non-Capital Lease		0.0	
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purchase		0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website		0.0	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible Assets to be Expenses		0.0	
Non-Capital Equipment Excluded from Cost Allocation		0.0	
	Expenditure Category Total	**0.0**	**0.0**
Capital Outlay		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Debt Service		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Cost Allocation		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Transfers		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**

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

Agency: Arizona State Lottery Commission
Program: SLI Advertising

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	14,759.5	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:	14,759.5	15,500.0	0.0	15,500.0

Fund Source					
Appropriated Funds					
LO2122-A	Lottery Fund (Appropriated)	14,759.5	15,500.0	0.0	15,500.0
		14,759.5	15,500.0	0.0	15,500.0
	Fund Source Total:	14,759.5	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

Program: SLI Advertising

Fund: LO2122-A Lottery Fund

Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	14,759.5	15,500.0	0.0	15,500.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		14,759.5	15,500.0	0.0	15,500.0
Fund Total:		14,759.5	15,500.0	0.0	15,500.0
Program Total For Selected Funds:		14,759.5	15,500.0	0.0	15,500.0

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**SLI Advertising**

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**SLI Advertising**

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenses		15,500.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**SLI Advertising**

	FY 2022 Actual	FY 2023 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	14,759.5	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**SLI Advertising**

	FY 2022 Actual	FY 2023 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**14,759.5**	**15,500.0**
Appropriated		
LO2122-A Lottery Fund (Appropriated)	14,759.5	15,500.0
	14,759.5	**15,500.0**
Fund Source Total	**14,759.5**	**15,500.0**
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**SLI Advertising**

		FY 2022 Actual	FY 2023 Expd. Plan
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase		0.0	
Works Of Art And Hist Treas-Non Capital		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purchase		0.0	
Computer Equipment Non-Capital Lease		0.0	
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purchase		0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website		0.0	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible Assets to be Expenses		0.0	
Non-Capital Equipment Excluded from Cost Allocation		0.0	
	Expenditure Category Total	**0.0**	**0.0**
Capital Outlay		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Debt Service		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Cost Allocation		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Transfers		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**

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

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

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	13,071.1	12,659.0	0.0	12,659.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	13,071.1	12,659.0	0.0	12,659.0

Fund Source					
Appropriated Funds					
LO2122-A	Lottery Fund (Appropriated)	13,071.1	12,659.0	0.0	12,659.0
		13,071.1	12,659.0	0.0	12,659.0
	Fund Source Total:	13,071.1	12,659.0	0.0	12,659.0

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

Agency: Arizona State Lottery Commission

Program: SLI On-Line Vendor Fees

Fund: LO2122-A Lottery Fund

Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	13,071.1	12,659.0	0.0	12,659.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		13,071.1	12,659.0	0.0	12,659.0
Fund Total:		13,071.1	12,659.0	0.0	12,659.0
Program Total For Selected Funds:		13,071.1	12,659.0	0.0	12,659.0

Program Expenditure Schedule

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

		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services			12,659.0
External Prof/Outside Serv Budg And Appn		0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		13,071.1	
	Expenditure Category Total	**13,071.1**	**12,659.0**
Appropriated			
LO2122-A Lottery Fund (Appropriated)		13,071.1	12,659.0
		13,071.1	**12,659.0**
	Fund Source Total	**13,071.1**	**12,659.0**
Travel In-State		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Travel Out of State		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Food		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	**0.0**	**0.0**

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

Program Expenditure Schedule

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

		FY 2022 Actual	FY 2023 Expd. Plan
Vehicles Non-Capital Purchase		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase		0.0	
Works Of Art And Hist Treas-Non Capital		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purchase		0.0	
Computer Equipment Non-Capital Lease		0.0	
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purchase		0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website		0.0	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible Assets to be Expenses		0.0	
Non-Capital Equipment Excluded from Cost Allocation		0.0	
	Expenditure Category Total	**0.0**	**0.0**
Capital Outlay		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Debt Service		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Cost Allocation		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Transfers		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**

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

Agency: Arizona State Lottery Commission
Program: SLI Retailer Commissions

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	88,388.0	91,393.9	0.0	91,393.9
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:	88,388.0	91,393.9	0.0	91,393.9

Fund Source					
Appropriated Funds					
LO2122-A	Lottery Fund (Appropriated)	88,388.0	91,393.9	0.0	91,393.9
		88,388.0	91,393.9	0.0	91,393.9
	Fund Source Total:	88,388.0	91,393.9	0.0	91,393.9

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

Agency: Arizona State Lottery Commission

Program: SLI Retailer Commissions

Fund: LO2122-A Lottery Fund

Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	88,388.0	91,393.9	0.0	91,393.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		88,388.0	91,393.9	0.0	91,393.9
Fund Total:		88,388.0	91,393.9	0.0	91,393.9
Program Total For Selected Funds:		88,388.0	91,393.9	0.0	91,393.9

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**SLI Retailer Commissions**

		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services			0.0
External Prof/Outside Serv Budg And Appn		0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		0.0	
	Expenditure Category Total	**0.0**	**0.0**
Travel In-State		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Travel Out of State		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Food		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**SLI Retailer Commissions**

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenses		91,393.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**SLI Retailer Commissions**

	FY 2022 Actual	FY 2023 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	88,388.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**SLI Retailer Commissions**

	FY 2022 Actual	FY 2023 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**88,388.0**	**91,393.9**
Appropriated		
LO2122-A Lottery Fund (Appropriated)	88,388.0	91,393.9
	88,388.0	**91,393.9**
Fund Source Total	**88,388.0**	**91,393.9**

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

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**SLI Retailer Commissions**

		FY 2022 Actual	FY 2023 Expd. Plan
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase		0.0	
Works Of Art And Hist Treas-Non Capital		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purchase		0.0	
Computer Equipment Non-Capital Lease		0.0	
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purchase		0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website		0.0	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible Assets to be Expenses		0.0	
Non-Capital Equipment Excluded from Cost Allocation		0.0	
	Expenditure Category Total	**0.0**	**0.0**
Capital Outlay		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Debt Service		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Cost Allocation		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Transfers		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**

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

Agency: Arizona State Lottery Commission
Program: SLI Charitable Commissions

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,711.1	1,560.0	0.0	1,560.0
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:	1,711.1	1,560.0	0.0	1,560.0

Fund Source					
Appropriated Funds					
LO2122-A	Lottery Fund (Appropriated)	1,711.1	1,560.0	0.0	1,560.0
		1,711.1	1,560.0	0.0	1,560.0
	Fund Source Total:	1,711.1	1,560.0	0.0	1,560.0

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

Agency: Arizona State Lottery Commission

Program: SLI Charitable Commissions

Fund: LO2122-A Lottery Fund

Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,711.1	1,560.0	0.0	1,560.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,711.1	1,560.0	0.0	1,560.0
Fund Total:		1,711.1	1,560.0	0.0	1,560.0
Program Total For Selected Funds:		1,711.1	1,560.0	0.0	1,560.0

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**SLI Charitable Commissions**

		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services			0.0
External Prof/Outside Serv Budg And Appn		0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		0.0	
	Expenditure Category Total	**0.0**	**0.0**
Travel In-State		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Travel Out of State		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Food		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**SLI Charitable Commissions**

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenses		1,560.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**SLI Charitable Commissions**

	FY 2022 Actual	FY 2023 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	1,711.1	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**SLI Charitable Commissions**

	FY 2022 Actual	FY 2023 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**1,711.1**	**1,560.0**
Appropriated		
LO2122-A Lottery Fund (Appropriated)	1,711.1	1,560.0
	1,711.1	**1,560.0**
Fund Source Total	**1,711.1**	**1,560.0**
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	**Arizona State Lottery Commission**
Program:	**SLI Charitable Commissions**

		FY 2022 Actual	FY 2023 Expd. Plan
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase		0.0	
Works Of Art And Hist Treas-Non Capital		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purchase		0.0	
Computer Equipment Non-Capital Lease		0.0	
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purchase		0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website		0.0	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible Assets to be Expenses		0.0	
Non-Capital Equipment Excluded from Cost Allocation		0.0	
	Expenditure Category Total	**0.0**	**0.0**
Capital Outlay		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Debt Service		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Cost Allocation		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Transfers		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**

Administrative Costs

Agency: Arizona State Lottery Commission

Administrative Costs Summary

Common Administrative Area	FY 2023
Personal Services	3,047.7
ERE	1,248.9
All Other	2,539.4
Administrative Costs Total:	6,836.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2023	2,153,314.4	0.3%