



STATE OF ARKANSAS
**Department of Finance
and Administration**

OFFICE OF THE ARKANSAS LOTTERY

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April 27, 2018

The Honorable Keith Ingram, Chair
The Honorable Chris Richey, Chair
Arkansas Legislative Council Lottery Oversight Subcommittee
One Capitol Mall, Room R-501
Little Rock, AR 72201

RE: Proposed Fiscal Year 2019 Annual Budget

Dear Senator Ingram and Representative Richey:

On behalf of the Arkansas Department of Finance and Administration Office of the Arkansas Lottery, please accept the attached Proposed FY 2018 Annual Budget pursuant to A.C.A § 23-115-206(a)(10)(A). The following information is provided:

1. Arkansas Planning Budgeting and Administrative System Form (Enclosure 1)
2. Budget Detail Schedule (Enclosure 2)
3. Compensation and Benefits (Enclosure 3)
4. Detailed Schedule of General and Administrative Expenses (Enclosure 4)

Please call me if you have any questions or need additional information.

Respectfully submitted,

A handwritten signature in black ink, appearing to be "Bishop Woosley".

Bishop Woosley
Director

Enclosures

cc: Mr. Larry Walther, Director, Arkansas Department of Finance and Administration
Mr. Duncan Baird, State Budget Administrator, Arkansas Department of Finance and Administration

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

Appropriation Summary

Appropriation: 610U - Lottery Commission - Operations

Funding Sources: 700 - Lottery Commission Fund

Appropriation		2016-2017	2017-2018	2017-2018	2018-2019		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	\$3,667,527	\$3,835,687	\$3,835,687		\$3,807,674	
#Positions			68	68		68	
Personal Services Matching	5010003	\$1,357,327	\$1,714,313	\$1,714,313		\$1,642,326	
Operating Expenses	5020002	\$3,380,952	\$3,383,000	\$3,383,000		\$3,959,000	
Conference & Travel Expenses	5050009	\$230,272	\$257,000	\$257,000		\$248,000	
Professional Fees	5060010	\$582,941	\$576,000	\$576,000		\$591,000	
Data Processing	5090012	\$188,711	\$290,000	\$290,000		\$323,000	
Instant Games	5900046	\$263,190,873	\$269,846,900	\$269,846,900		\$285,518,000	
On-Line Games	5900047	\$43,238,515	\$43,415,000	\$43,415,000		\$44,915,000	
Retailer Commissions	5900048	\$25,315,020	\$25,905,900	\$25,905,900		\$27,203,000	
Gaming Contracts	5900049	\$19,090,227	\$20,567,100	\$20,567,100		\$22,505,000	
Advertising & Promotions	5900050	\$5,861,130	\$6,500,000	\$6,500,000		\$7,500,000	
Capital Outlay	5120011	\$96,917	\$100,000	\$100,000		\$215,000	
Total		\$366,200,412	\$376,390,900	\$376,390,900		\$398,427,000	
Funding Sources							
Instant Gaming		\$368,454,561	\$377,100,000			\$398,600,000	
Online Games		\$80,686,467	\$81,500,000			\$83,547,000	
Retailer Applications & Fees		\$769,959	\$888,000			\$800,000	
Non Gaming Revenue		\$5,749	\$12,000			\$12,000	
Other Income		\$0	\$0			\$0	
Interest Income		\$489,046	\$500,000			\$1,380,000	
Transfer to Department of Health		\$0	\$0			\$0	
Transfer to ADHE Education Trust		(\$64,629,059)	(\$77,600,000)			(\$79,900,000)	
Transfer to ADHE Workforce Challenge Trust		(\$14,157,060)	\$0			\$0	
Transfer to Unclaimed Prizes Reserve		(\$6,370,941)	(\$6,000,000)			(\$6,000,000)	
Total Funding		\$365,248,722	\$376,400,000			\$398,439,000	
Excess Appropriation/(Funding)		\$951,690	(\$9,100)			(\$12,000)	
Grand Total		\$366,200,412	\$376,390,900			\$398,427,000	

Office of the Arkansas Lottery
Budget Detail Schedules
For the Fiscal Year Ending June 30, 2019

	FY2017 Audited	% of Revenue	FY 2018 Budget	% of Revenue	FY 2019 Budget	% of Revenue	Explanation for Change in Budget Amounts
Operating Revenues:							
Instant Games	\$ 368,454,561	81.894%	\$ 377,100,000	82.067%	\$ 398,600,000	82.533%	Increase in line with FY2018 actual sales.
Online Games	81,076,046	18.020%	82,000,000	17.845%	84,047,000	17.403%	Online Games sales increase is due to revision of Mega Millions game
Less: Promotions Discount	(389,579)	-0.087%	(500,000)	-0.109%	(500,000)	-0.104%	FY2019 promotional discount amount at FY2018 level
Retailer application, fidelity and bonding fees	769,959	0.171%	888,000	0.193%	800,000	0.166%	No increase anticipated for revenues from retailer bonding fees
Non-Gaming Revenue	5,749	0.001%	12,000	0.003%	12,000	0.002%	Other miscellaneous revenues are consistent with estimated FY2018
Total Operating Revenues	449,916,736	100.000%	459,500,000	100.000%	482,959,000	100.000%	
Operating Expenses:							
Instant Games Prizes	263,190,873	58.498%	269,846,900	58.726%	285,518,000	59.118%	Instant Games prizes are forecast to increase in line with the increase in sales.
OnLine Games Prizes	43,238,515	9.610%	43,415,000	9.448%	44,915,000	9.300%	Online Games prizes are forecast to increase in line with the increase in sales.
Retailer Commissions	25,315,020	5.627%	25,905,900	5.638%	27,203,000	5.633%	Increase in the amounts paid to retailers is in line with sales increase
Gaming Contract Costs	19,090,227	4.243%	20,567,100	4.476%	22,505,000	4.660%	Increase in the amounts paid to lottery systems and tickets vendors is in line with sales increase.
Staff Compensation & Benefits	5,024,854	1.117%	5,550,000	1.208%	5,450,000	1.128%	Compensation and benefits reflect no significant change from FY2018
Marketing, Advertising & Promotions	5,861,130	1.303%	6,500,000	1.415%	7,500,000	1.553%	Increased the FY2019 amount per the Camelot Global business plan.
General and Administrative Expenses	3,799,935	0.845%	3,930,000	0.855%	4,530,000	0.938%	Camelot Global fees are estimated at \$400,000 plus incentive fees of \$2,250,000. Additional costs for the FY2019 business plan include \$585,000 for retailer promotions and support.
Services Provided by Other Agencies:	581,077	0.129%	570,000	0.124%	585,000	0.121%	No significant change in services provided by other agencies.
Legal and Professional Services	1,864	0.000%	6,000	0.001%	6,000	0.001%	Estimated approximately the same amount as FY2018
Capital Asset Depreciation	96,917	0.022%	100,000	0.022%	215,000	0.045%	Increase reflects increase in fixed asset additions in FY2018 of \$1.5 million
Total Operating Expenses	366,200,412	81.393%	376,390,900	81.913%	398,427,000	82.497%	
Operating Income	83,716,324	18.607%	83,109,100	18.087%	84,532,000	17.503%	
Non-Operating Revenue (Expense):							
Interest Income	489,046	0.109%	500,000	0.109%	1,380,000	0.286%	Reflects higher maintained monthly balances and anticipated increases in interest rates.
Other Non-Operating Income	-	0.000%	-	0.000%	-	0.000%	No non-operating income for FY2019 is anticipated
Income before Transfers	\$ 84,205,370	18.716%	\$ 83,609,100	18.196%	\$ 85,912,000	17.789%	
Transfers To:							
Education Trust Account	(64,629,059)	-14.365%	(77,600,000)	-16.888%	(79,900,000)	-16.544%	This is the amount of the expected transfer of monthly Net Proceeds to ADHE for FY2019.
Workforce Challenge Trust Account	(14,157,060)	-3.147%	-	0.000%	-	0.000%	
Unclaimed Prizes Reserve-transferred at June 30 by statute	(6,370,941)	-1.416%	(6,000,000)	-1.306%	(6,000,000)	-1.242%	This amount is for the unclaimed prizes accumulated during FY2019 which, by statute, will transfer as of the last day of the fiscal year.
Total Transfers to ADHE	(85,157,060)	-18.927%	(83,600,000)	-18.194%	(85,900,000)	-17.786%	
Change in Net Assets	(\$ 951,690)	-0.212%	\$ 9,100	0.002%	\$ 12,000	0.002%	

**Arkansas Lottery Commission
Compensation
Budget F2019**

14.75%

Career Grades	Emp Last name	First name-Mid Init	Position Title	Race	Adj Budgeted		Annual Taxes	Annual APERS	Total Compensation
					Gross				
GS12	WILLIAMS	TERRY L	OAL CONTROLLER	CM	\$ 71,869.17		\$ 5,497.99	\$ 10,600.70	\$ 87,967.86
GS12	PARRISH	TIMOTHY A	OAL TREASURER	CM	\$ 77,621.51		\$ 5,938.05	\$ 11,449.17	\$ 95,008.73
GS15	FETZER	JEROLD K	OAL CHIEF FISCAL OFFICER	OM	\$ 106,078.58		\$ 8,115.01	\$ 15,646.59	\$ 129,840.18
GS08	LAWSON	WILLIAM P	OAL COLLECTIONS SPECIALIST	CM	\$ 48,240.64		\$ 3,690.41	\$ 7,115.49	\$ 59,046.54
GS08	GLADDEN	MAUREEN M	OAL ACCOUNTANT	CF	\$ 51,012.69		\$ 3,902.47	\$ 7,524.37	\$ 62,439.53
GS06	SLOAN	OLIVIA G	OAL FISCAL SPECIALIST	CF	\$ 37,239.63		\$ 2,848.83	\$ 5,492.85	\$ 45,581.31
GS14	SPRINGER	ANGELA D	OAL DIR SECURITY & COMPLIANCE	BF	\$ 104,529.41		\$ 7,996.50	\$ 15,418.09	\$ 127,943.99
SE04	SMITH	MICHAEL C	OAL GAMING DIRECTOR	CM	\$ 165,612.44		\$ 12,669.35	\$ 24,427.84	\$ 202,709.63
IT01	SMITH	JOSHUA J	OAL COMPUTER OPERATOR	BM	\$ 38,089.73		\$ 2,913.86	\$ 5,618.24	\$ 46,621.83
IT01	ROSS	ANTTWN D	OAL COMPUTER OPERATOR	BM	\$ 38,101.73		\$ 2,914.78	\$ 5,620.01	\$ 46,636.52
GS10	COLEMAN	BOB C	OAL PRODUCT MANAGER	CM	\$ 59,702.69		\$ 4,567.26	\$ 8,806.15	\$ 73,076.10
IT07	RASSMANN	CLIFTON	OAL QA SYSTEMS ANALYST	OM	\$ 72,303.43		\$ 5,531.21	\$ 10,664.76	\$ 88,499.39
IT06	HEDRICK	JAMES C	OAL IT SECURITY ANALYST	CM	\$ 59,487.80		\$ 4,550.82	\$ 8,774.45	\$ 72,813.07
IT07	WILLIAMS	BRIAN M	OAL NETWORK ENGINEER	CM	\$ 66,378.20		\$ 5,077.93	\$ 9,790.78	\$ 81,246.91
IT07	BURKS	SAM L	OAL SR. DATABASE ADMINISTRATOR	CM	\$ 72,341.99		\$ 5,534.16	\$ 10,670.44	\$ 88,546.59
GS11	HEARN	MARK D	OAL REGIONAL SALES MANAGER	BM	\$ 71,765.48		\$ 5,490.06	\$ 10,585.41	\$ 87,840.94
GS11	BIERNAT	ANDREW J	OAL REGIONAL SALES MANAGER	CM	\$ 64,406.75		\$ 4,927.12	\$ 9,500.00	\$ 78,833.87
GS10	RATCLIFF	BRANDI A	OAL FINANCIAL ANALYST	CF	\$ 67,619.50		\$ 5,172.89	\$ 9,973.88	\$ 82,766.27
GS13	MCCARTHY	KENNETH K	OAL SALES TRNG & RETAIL COORD	CM	\$ 88,326.65		\$ 6,756.99	\$ 13,028.18	\$ 108,111.82
GS14	BRAGG	DONNA L	OAL MARKETING & ADVERTISING DIR	CF	\$ 92,553.18		\$ 7,080.32	\$ 13,651.59	\$ 113,285.10
GS15	HELMS	J. MICHAEL	OAL CHIEF LEGAL COUNSEL	CM	\$ 108,274.12		\$ 8,282.97	\$ 15,970.43	\$ 132,527.52
GS15	CHANDLER	BILLY M	OAL SALES DIRECTOR	CM	\$ 108,274.32		\$ 8,282.99	\$ 15,970.46	\$ 132,527.77
GS08	VICK	PATRICIA D	OAL OFFICE COORDINATOR	CF	\$ 59,516.30		\$ 4,553.00	\$ 8,778.65	\$ 72,847.96
IT08	JUNIOR	ANITA J	OAL DEPUTY IT GAMING DIRECTOR	BF	\$ 79,143.25		\$ 6,054.46	\$ 11,673.63	\$ 96,871.34
GS07	JOBE	JASON W	OAL GRAPHIC SPECIALIST	CM	\$ 41,550.14		\$ 3,178.59	\$ 6,128.65	\$ 50,857.37
GS07	FORD	KARA L	OAL OFFICE CAMPAIGN COORDINATOR	CF	\$ 46,298.34		\$ 3,541.82	\$ 6,829.00	\$ 56,669.16
GS07	KOCH	STEPHEN L	OAL PUBLICATION SPECIALIST	CM	\$ 44,163.43		\$ 3,378.50	\$ 6,514.11	\$ 54,056.04
GS10	TEAGUE	LINDSEY E	OAL PRODUCT MANAGER	CF	\$ 59,702.69		\$ 4,567.26	\$ 8,806.15	\$ 73,076.10
IT04	PABIN	CHRISTOPHER M	OAL LEAD COMPUTER OPERATOR	CM	\$ 47,782.59		\$ 3,655.37	\$ 7,047.93	\$ 58,485.89
SE04	WOOSLEY	WILLIAM B	OAL DIRECTOR	CM	\$ 171,649.52		\$ 13,131.19	\$ 25,318.30	\$ 210,099.01
SE01	GARRETT	MARGARET M	OAL INTERNAL AUDITOR	CF	\$ 105,241.12		\$ 8,050.95	\$ 15,523.06	\$ 128,815.13
GS11	SEATON	ELLEN R	OAL KEY CHAIN ACCOUNT MANAGER	CF	\$ 67,619.50		\$ 5,172.89	\$ 9,973.88	\$ 82,766.27
GS07	MCCASKILL	AUDRA L	OAL CLAIMS CENTER MANAGER	BF	\$ 48,964.34		\$ 3,745.77	\$ 7,222.24	\$ 59,932.35
GS08	BROWN	KENNETH E	OAL AUDITOR	CM	\$ 46,360.25		\$ 3,546.56	\$ 6,838.14	\$ 56,744.94
GS05	CUMMINGS	SANDRA D	OAL LICENSING SPECIALIST	BF	\$ 33,377.09		\$ 2,553.35	\$ 4,923.12	\$ 40,853.56
GS05	JACKSON	BROOKE A	OAL LICENSING SPECIALIST	CF	\$ 33,377.09		\$ 2,553.35	\$ 4,923.12	\$ 40,853.56
GS04	HARRIS	RODNEY E	OAL SECURITY SUPPORT SPECIALIST	BM	\$ 29,917.33		\$ 2,288.68	\$ 4,412.81	\$ 36,618.81
GS08	WEBB	JUSTIN M	OAL SENIOR SECURITY SPECIALIST	CM	\$ 53,313.84		\$ 4,078.51	\$ 7,863.79	\$ 65,256.14
GS03	ROY	CONNIE E	OAL RECEPTIONIST	BF	\$ 26,814.92		\$ 2,051.34	\$ 3,955.20	\$ 32,821.46
IT02	HESTES	KYLE	OAL APPLICATION SUPP SPECIALIST	CM	\$ 38,383.67		\$ 2,936.35	\$ 5,661.59	\$ 46,981.61
GS06	TENISON	MICHAEL S	OAL SECURITY SPECIALIST	CM	\$ 37,239.63		\$ 2,848.83	\$ 5,492.85	\$ 45,581.31
GS07	LINDSEY	TORRY D	OAL MARKETING SALES REP	BM	\$ 41,550.14		\$ 3,178.59	\$ 6,128.65	\$ 50,857.37
GS07	HEARD-JONES	DEAN E	OAL MARKETING SALES REP	BM	\$ 43,755.95		\$ 3,347.33	\$ 6,454.00	\$ 53,557.28
GS07	BARNHART	DONNA M	OAL MARKETING SALES REP	CF	\$ 41,550.14		\$ 3,178.59	\$ 6,128.65	\$ 50,857.37
GS07	PAGE	ALLISON L	OAL MARKETING SALES REP	CF	\$ 41,550.14		\$ 3,178.59	\$ 6,128.65	\$ 50,857.37
GS08	FOSTER	HANNAH J	OAL AUDITOR	CF	\$ 23,180.13		\$ 1,773.28	\$ 3,419.07	\$ 28,372.48
GS07	SMITH	DON S	OAL MARKETING SALES REP	CM	\$ 44,412.17		\$ 3,397.53	\$ 6,550.79	\$ 54,360.49
GS07	CAMPBELL	BARBARA G	OAL MARKETING SALES REP	CF	\$ 41,550.14		\$ 3,178.59	\$ 6,128.65	\$ 50,857.37
GS07	WALLACE	JESSICA R	OAL MARKETING SALES REP	CF	\$ 41,550.14		\$ 3,178.59	\$ 6,128.65	\$ 50,857.37
GS07	STOBAUGH	DEBBIE M	OAL MARKETING SALES REP	CF	\$ 44,412.17		\$ 3,397.53	\$ 6,550.79	\$ 54,360.49
GS07	TATOM	SAMUEL W	OAL MARKETING SALES REP	CM	\$ 44,412.17		\$ 3,397.53	\$ 6,550.79	\$ 54,360.49
GS07	CARLOCK	CINDY L	OAL MARKETING SALES REP	CF	\$ 44,412.17		\$ 3,397.53	\$ 6,550.79	\$ 54,360.49
GS07	KNOLL	SUSAN D	OAL MARKETING SALES REP	CF	\$ 44,412.17		\$ 3,397.53	\$ 6,550.79	\$ 54,360.49
GS07	FITCH	JEFFERY C	OAL MARKETING SALES REP	CM	\$ 44,083.95		\$ 3,372.42	\$ 6,502.38	\$ 53,958.75
GS07	MOORE	EDITH E	OAL MARKETING SALES REP	CF	\$ 41,550.14		\$ 3,178.59	\$ 6,128.65	\$ 50,857.37
GS07	PUSCH	GAYE A	OAL MARKETING SALES REP	CF	\$ 41,550.14		\$ 3,178.59	\$ 6,128.65	\$ 50,857.37
GS07	MUSTAFA	ALI	OAL MARKETING SALES REP	OM	\$ 44,412.17		\$ 3,397.53	\$ 6,550.79	\$ 54,360.49
GS07	CHAMBERS	LINDA G	OAL MARKETING SALES REP	CF	\$ 44,412.17		\$ 3,397.53	\$ 6,550.79	\$ 54,360.49
GS07	WHITE	LATONYALYN	OAL MARKETING SALES REP	BF	\$ 44,412.17		\$ 3,397.53	\$ 6,550.79	\$ 54,360.49
GS07	FREEMAN	CHARLES	OAL MARKETING SALES REP	BM	\$ 44,083.95		\$ 3,372.42	\$ 6,502.38	\$ 53,958.75
GS07	CONRAD	RICKEY G	OAL MARKETING SALES REP	CM	\$ 44,412.17		\$ 3,397.53	\$ 6,550.79	\$ 54,360.49
GS07	FINDLEY	ELIZABETH R	OAL MARKETING SALES REP	CF	\$ 41,550.14		\$ 3,178.59	\$ 6,128.65	\$ 50,857.37
GS06	TURNER	STANLEY L	OAL DRAW MANAGER	CM	\$ 16,311.54		\$ 1,247.83	\$ 2,405.95	\$ 19,965.33
GS06	SPRINGER	JAMES H	OAL DRAW MANAGER	BM	\$ 18,377.17		\$ 1,405.85	\$ 2,710.63	\$ 22,493.65
GS05	CALVIN	DEKEATRICK L	OAL LICENSING SPECIALIST	BM	\$ 33,377.09		\$ 2,553.35	\$ 4,923.12	\$ 40,853.56
GS04	MOORE	JULIE A	OAL CLAIMS ASSISTANT	CF	\$ 31,520.91		\$ 2,411.35	\$ 4,649.33	\$ 38,581.60
GS04	ROEBEN	RICHARD F	OAL CLAIMS ASSISTANT	CM	\$ 39,078.01		\$ 2,989.47	\$ 5,764.01	\$ 47,831.49
GS07	SMITH	JENNIFER D	OAL LICENSING MANAGER	CF	\$ 41,550.14		\$ 3,178.59	\$ 6,128.65	\$ 50,857.37
Total					\$ 3,807,674.11		\$ 291,287.07	\$ 561,631.93	\$ 4,660,593.11

<u>Total employees = 68</u>		<u>By group/gender</u>	<u>Total by group</u>	Employer Health Premium	\$	342,720.00	See assumptions
Employee breakdown				Other Post Employment Benefits	\$	210,000.00	Based on FY 2017
BF=black female		6		Unfilled/new positions		0.00	See Other Misc Info
BM=black male		9	15	Career Service bonuses	\$	9,820.00	Career Service tab
CF=caucasian female		24		Subtotal	\$	5,223,133.11	
CM=caucasian male		26	50		\$	5,450,000.00	for Budget
OM=other minority		3	3				
		68	68				

All Vacant positions	Position Title	Base	Midpoint	Max
GS08	OAL ACCOUNTANT	\$ 45,010.00	\$ 55,137.00	\$ 65,265.00
GS08	OAL ACCOUNTANT	\$ 45,010.00	\$ 55,137.00	\$ 65,265.00
GS08	OAL ACCOUNTANT	\$ 45,010.00	\$ 55,137.00	\$ 65,265.00
GS12	OAL SECURITY DEPUTY DIR	\$ 69,776.00	\$ 85,476.00	\$ 101,175.00
		<u>\$ 204,806.00</u>	<u>\$ 250,887.00</u>	<u>\$ 296,970.00</u>
Employer taxes		\$ 15,667.66	\$ 19,192.86	\$ 22,718.21
APERS		\$ 30,208.89	\$ 37,005.83	\$ 43,803.08
Total budget		<u>\$ 250,682.54</u>	<u>\$ 307,085.69</u>	<u>\$ 363,491.28</u>

Active Vacant positions	Position Title	Base	Annual Taxes	APERS 14.75%	Adj Budgeted Gross
	No Active Vacancies	\$ -	\$ -	\$ -	\$ -
Total budget		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Other Compensation Benefits

Unemployment Compensation Contribution Rate= 0.00% (paid quarterly)

Worker's Comp Contribution Rate= 0.0%

WC Premium Tax 2014= \$3,820,000 x .000435= **\$1,662.00** (annual fee)

This fee is paid by each agency for administrative maintenance.

Employer Health Premiums= \$476 per covered employee (referred to as State Match)

Avg monthly= 60 employees @ \$476= \$28,560 (\$28,560 x 12 months)= **\$342,720**

CELL U79. Comp and Benefits

Career Service is given to employees with at least 10 years of service.

14 fulltime employees

1 part time employee. Part time employees are based on a % of hours worked.

CELL U82. Comp and Benefits

Active Positions					Notes
Position Titles	Base	Midpoint	Max		
No Active Vacancies	\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -		CELL U81.
Employer taxes	\$ -	\$ -	\$ -		
APERS	\$ -	\$ -	\$ -		
Total budget	\$ -	\$ -	\$ -		

Inactive Positions					Notes
Position Titles	Base	Midpoint	Max		
GS08 OAL ACCOUNTANT	\$ 45,010.00	\$ 55,137.00	\$ 65,265.00		
GS08 OAL ACCOUNTANT	\$ 45,010.00	\$ 55,137.00	\$ 65,265.00		
GS08 OAL ACCOUNTANT	\$ 45,010.00	\$ 55,137.00	\$ 65,265.00		
GS12 OAL SECURITY DEPUTY DIR	\$ 69,776.00	\$ 85,476.00	\$ 101,175.00		
	\$ 204,806.00	\$ 250,887.00	\$ 296,970.00		
Employer taxes	\$ 15,667.66	\$ 19,192.86	\$ 22,718.21		
APERS	\$ 30,208.89	\$ 37,005.83	\$ 43,803.08		
Total budget	\$ 250,682.54	\$ 307,085.69	\$ 363,491.28		

23-115-306. Special salary allowances.

(a) With the approval of the Legislative Council or, if the General Assembly is in session, the Joint Budget Committee, the Governor may establish the salary of the Director of the Office of the Arkansas Lottery, the salary of the office's gaming director, and the salary of the office's internal auditor that is up to fifty percent (50%) above the maximum pay level for the grade assigned to the title.

(b) With approval of the Legislative Council or, if the General Assembly is in session, the Joint Budget Committee, the Director of the Office of the Arkansas Lottery may establish salaries that exceed the maximum pay level for the grade assigned to the title by no more than twenty-five percent (25%) for no more than ten percent (10%) of the positions authorized in 23-115-305.

(c) Salaries established under this section above the maximum pay level for the grade assigned to the title shall be approved by the Legislative Council or, if the General Assembly is in session, the Joint Budget Committee.

(d) (1) The requirement of approval by the Legislative Council or, if the General Assembly is in session, the Joint Budget Committee, before granting a special salary allowance under this section is not a severable part of this section.

(d) (2) If the requirement of approval by the Legislative Council or, if the General Assembly is in session, the Joint Budget Committee, is ruled unconstitutional by a court of competent jurisdiction, this section is void.

Personnel #	First Name	Last Name	Career Service	Years of Service	Eligibility Date	Career Service Payment
27434	DON	SMITH	02/11/80	39	02/11/80	900.00
67417	ELIZABETH	FINDLEY	03/23/96	23	03/23/96	800.00
16562	JAMES	SPRINGER	09/17/96	22	09/17/96	320.00
63012	PATRICIA	VICK	04/15/99	20	04/15/99	800.00
3316	SAM	BURKS	01/21/02	17	01/21/02	700.00
62928	WILLIAM	WOOSLEY	07/01/01	17	07/01/01	700.00
39984	STEPHEN	KOCH	01/01/04	15	01/01/04	700.00
78680	LATONYALYN	WHITE	12/10/03	15	12/10/03	700.00
48807	BARBARA	CAMPBELL	12/05/04	14	12/05/04	600.00
50626	JUSTIN	WEBB	04/25/05	14	04/25/05	600.00
51955	J. MICHAEL	HELMS	07/10/05	13	07/10/05	600.00
59192	KYLE	HESTES	07/17/06	12	07/17/06	600.00
66701	ANGELA	SPRINGER	09/17/07	11	09/17/07	600.00
78514	SAMUEL	TATOM	08/19/07	11	08/19/07	600.00
80135	TERRY	WILLIAMS	03/24/08	11	03/24/08	600.00
FY 2019 Total:						9,820.00

(40% employee)

15 employees eligible

14 full time

1 part time

DFA Office of the Arkansas Lottery
Detailed Schedule of General and Administrative Expenses
For Budget Fiscal Year 2019

Account	FY2019 Budget	General Description
Office Lease & Improvements	460,000	Little Rock office includes annual rent increases
Office Parking	15,500	LR building parking
Retailer background checks	6,000	Background checks for new retailers
Equipment Lease	35,000	Copiers
Maintenance & Repairs	45,000	Building maintenance
Lottery Vehicle expenses	2,500	Vehicle gas, oil, maintenance
Postage & Freight	10,000	Postage & Package Delivery
Office Supplies & Expense	30,000	Common office supplies
Office Expense	5,000	General Office Expense
Dues and Memberships	20,000	Professional licenses and association dues
Property Insurance	4,000	For office equipment and vehicles
Liability Insurance	8,000	Fidelity bond and other
Other Administrative Costs	3,000	Miscellaneous Admin costs
Camelot Base Fee + expenses	400,000	Consulting fee for lottery business plan and execution.
Camelot Incentive	2,250,000	Per Camelot Global Contract based on estimated revenue increase
Retailer Promotions	250,000	Estimated per Sales Director
Retailer Support Costs	75,000	Estimated per Sales Director
New Jackpot Signs	260,000	Estimated per Sales Director
Problem Gambling Hotline	20,000	Problem Gambling Hotline
Est. DFA Expense Charge Back	60,000	Est. DFA charges
Sub-total for Oper. & Admin Exp	3,959,000	
Data Processing Support & Srvc	71,000	Data processing supplies & minor equipment
Software Costs	47,000	Data processing software
Telephone/DIS	165,000	Paid to DIS for phones and IT support
Mobil Telephones	40,000	Cell phones and air cards
Sub-total for Data Processing Exp	323,000	
Travel and Mileage expense	16,000	Primary ASL travel account for conferences and other trips
MSR Travel and Mileage expense	220,000	MSR mileage reimbursements
Education and Training	12,000	Conferences and training costs
Sub-total for Conf & Travel Exp	248,000	
Totals	\$ 4,530,000	