



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

OFFICE OF THE ARKANSAS LOTTERY

Post Office Box 3238
Little Rock, Arkansas 72203-3238
Phone: (501) 683-2000
Fax: (501) 683-1878
<http://myarkansaslottery.com>

April 28, 2017

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 2018 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 read "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 - Office of the Arkansas Lottery - Operations

Funding Sources: 700 - Office of the Arkansas Lottery Fund

Appropriation	2015-2016		2016-2017		2017-2018	
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	\$3,680,181	\$3,869,572			\$3,835,687	
#Positions		69			68	
Personal Services Matching	\$1,552,424	\$1,530,428			\$1,714,313	
Operating Expenses	\$2,956,942	\$3,901,000			\$3,383,000	
Conference & Travel Expenses	\$213,884	\$249,000			\$257,000	
Professional Fees	\$543,148	\$570,000			\$576,000	
Data Processing	\$209,449	\$270,000			\$290,000	
Instant Games	\$258,461,952	\$275,471,000			\$269,846,900	
On-Line Games	\$50,485,363	\$42,229,000			\$43,415,000	
Retailer Commissions	\$25,704,177	\$26,400,000			\$25,905,900	
Gaming Contracts	\$19,384,187	\$22,000,000			\$20,567,100	
Advertising & Promotions	\$4,798,502	\$6,000,000			\$6,500,000	
Capital Outlay	\$95,053	\$120,000			\$100,000	
Total	\$368,085,272	\$382,610,000			\$376,390,900	
Funding Sources						
Instant Gaming	\$360,007,743	\$383,380,000			\$377,100,000	
Online Games	\$95,591,659	\$79,238,000			\$81,500,000	
Retailer Applications & Fees	\$717,150	\$788,000			\$888,000	
Non Gaming Revenue	\$9,259	\$12,000			\$12,000	
Other Income	\$1,875	\$0			\$0	
Interest Income	\$232,275	\$120,000			\$500,000	
Transfer to Department of Health	\$0	\$0			\$0	
Transfer to ADHE Education Trust	(\$79,839,898)	(\$75,468,000)			(\$77,600,000)	
Transfer to Unclaimed Prizes Reserve	(\$5,435,029)	(\$5,432,000)			(\$6,000,000)	
Total Funding	\$371,285,034	\$382,638,000			\$376,400,000	
Excess Appropriation/(Funding)	(\$3,199,762)	(\$28,000)			(\$9,100)	
Grand Total	\$368,085,272	\$382,610,000			\$376,390,900	

DFA-Office of the Arkansas Lottery
Budget Detail Schedules
For the Fiscal Year Ending June 30, 2018

	FY2016 Audited	% of Revenue	FY2017 Budget	% of Revenue	FY2018 Budget	% of Revenue	Explanation for Change in Budget Amounts
Operating Revenues:							
Instant Games	\$ 360,009,360	78.893%	\$ 383,380,000	82.729%	\$ 377,100,000	82.067%	Slight increase over estimated FY2017 sales
Online Games	95,974,649	21.032%	79,488,000	17.153%	82,000,000	17.845%	Online Games sales increase is due to revision of Mega Millions game.
Less: Promotions Discount	(384,607)	-0.084%	(230,000)	-0.054%	(500,000)	-0.109%	FY2018 promotional discount amount at FY2017 level.
Retailer application, fidelity and bonding fees	717,150	0.157%	788,000	0.170%	888,000	0.193%	Increase is due to anticipated revenues from retailer bonding fees
Non-Gaming Revenue	9,259	0.002%	12,000	0.003%	12,000	0.003%	Other miscellaneous revenues are consistent with estimated FY2017.
Total Operating Revenues	456,325,811	100.000%	463,418,000	100.000%	459,500,000	100.000%	
Operating Expenses:							
Instant Games Prizes	238,461,952	56.640%	275,471,000	59.443%	269,846,900	58.726%	Instant Games prizes are forecast to decrease in line with the decrease in sales.
OnLine Games Prizes	50,485,363	11.063%	42,229,000	9.113%	43,415,000	9.448%	Online Games prizes are forecast to increase in line with the increase in sales.
Retailer Commissions	25,704,177	5.633%	26,400,000	5.697%	25,905,900	5.638%	No significant change in the percentage paid to retailers.
Gaming Contract Costs	19,384,187	4.248%	22,000,000	4.747%	20,567,100	4.476%	No significant change in the percentage paid to lottery systems and tickets vendors.
Staff Compensation & Benefits	5,232,605	1.147%	5,400,000	1.165%	5,550,000	1.208%	The compensation budget for FY 2018 includes adjustments related to Act 693. The OAL is at a minimum staffing level and additional staff increases may be needed to support revenue growth per the Camelot Global business plan.
Marketing, Advertising & Promotions	4,798,502	1.052%	6,000,000	1.295%	6,500,000	1.415%	Increased the FY2018 amount per the Camelot Global business plan.
General and Administrative Expenses	3,380,275	0.741%	4,420,000	0.954%	3,930,000	0.855%	Camelot Global fees are estimated at \$600,000 plus incentive fees of \$1,740,000. Additional costs for the FY2018 business plan include \$300,000 for retailer promotions and support.
Services Provided by Other Agencies:	540,355	0.118%	550,000	0.119%	570,000	0.124%	No significant change in services provided by other agencies.
Legal and Professional Services	2,793	0.001%	20,000	0.004%	6,000	0.001%	Estimated approximately the amount for FY2017
Capital Asset Depreciation	95,063	0.021%	120,000	0.026%	100,000	0.022%	Decrease reflects that most of the OAL's fixed assets exceed their estimated useful lives and are fully depreciated.
Total Operating Expenses	368,085,272	80.663%	382,610,000	82.563%	376,390,900	81.913%	
Operating Income	88,240,539	19.337%	80,808,000	17.437%	83,109,100	18.087%	
Non-Operating Revenue (Expense):							
Interest Income	232,275	0.051%	120,000	0.026%	500,000	0.109%	Reflects higher maintained monthly balances and anticipated increases in interest rates.
Other Non-Operating Income	1,875	0.000%	-	0.000%	-	0.000%	No non-operating income for FY2018 is anticipated
Income before Transfers	88,474,689	19.388%	80,928,000	17.463%	83,609,100	18.196%	
Transfers To:							
ADHE Education Trust Account (Regular)	(79,839,898)	-17.496%	(75,468,000)	-16.285%	(77,600,000)	-16.888%	This is the amount of the expected transfer of monthly Net Proceeds to ADHE for FY2018
Unclaimed Prizes Reserve-transferred at June 30 by statute	(5,435,029)	-1.191%	(5,432,000)	-1.172%	(6,000,000)	-1.306%	This amount is for the unclaimed prizes accumulated during FY2018 which, by statute, will transfer as of the last day of the fiscal year.
Total Transfers to ADHE Education Trust Account	(85,274,927)	-18.687%	(80,900,000)	-17.457%	(83,600,000)	-18.194%	
Change in Net Assets	\$ 3,199,762	0.701%	\$ 28,000	0.006%	\$ 9,100	0.002%	

Office of the Arkansas Lottery
 Compensation
 Budget F2018

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FY18 Career		Adj Budgeted					
Grades	Ete	FY18 Position Title	Race	Gross	Annual Taxes	Annual APERS	Total Compensation
GS07	B D	OAL Marketing Sales Rep	CF	\$ 41,550.20	\$ 3,178.59	\$ 6,024.78	\$ 50,753.57
GS06	B B	OAL Fiscal Specialist	BF	\$ 42,817.75	\$ 3,275.56	\$ 6,208.57	\$ 52,301.88
GS07	B A	OAL Marketing Sales Rep	CM	\$ 44,412.27	\$ 3,397.54	\$ 6,439.78	\$ 54,249.59
GS14	B D	OAL Marketing & Advertising Director	CF	\$ 92,553.24	\$ 7,080.32	\$ 13,420.22	\$ 113,053.79
SE-1	B D	OAL Internal Auditor	CM	\$ 119,067.66	\$ 9,108.68	\$ 17,264.81	\$ 145,441.15
IT07	B S	OAL Sr. Database Administrator	CM	\$ 72,342.05	\$ 5,534.17	\$ 10,489.60	\$ 88,365.81
GS07	C B	OAL Marketing Sales Rep	CF	\$ 41,550.20	\$ 3,178.59	\$ 6,024.78	\$ 50,753.57
GS07	C C	OAL Marketing Sales Rep	CF	\$ 44,412.27	\$ 3,397.54	\$ 6,439.78	\$ 54,249.59
GS07	C L	OAL Marketing Sales Rep	CF	\$ 44,412.27	\$ 3,397.54	\$ 6,439.78	\$ 54,249.59
GS15	C B	OAL Sales Director	CM	\$ 108,274.29	\$ 8,282.98	\$ 15,699.77	\$ 132,257.04
GS10	C B	OAL Product Manager	CM	\$ 59,702.71	\$ 4,567.26	\$ 8,656.89	\$ 72,926.86
GS07	C R	OAL Marketing Sales Rep	CM	\$ 44,412.27	\$ 3,397.54	\$ 6,439.78	\$ 54,249.59
GS05	C S	OAL Licensing Specialist	BF	\$ 33,377.15	\$ 2,553.35	\$ 4,839.69	\$ 40,770.19
GS15	F J	OAL Chief Fiscal Officer	OM	\$ 108,078.66	\$ 8,115.02	\$ 15,381.41	\$ 129,575.09
GS07	F E	OAL Marketing Sales Rep	CF	\$ 41,550.20	\$ 3,178.59	\$ 6,024.78	\$ 50,753.57
GS07	F J	OAL Marketing Sales Rep	CM	\$ 44,084.02	\$ 3,372.43	\$ 6,392.18	\$ 53,848.63
GS07	F K	OAL Office Campaign Coordinator	CF	\$ 46,298.26	\$ 3,541.82	\$ 6,713.25	\$ 56,553.32
GS07	F M	OAL Marketing Sales Rep	BM	\$ 44,084.02	\$ 3,372.43	\$ 6,392.18	\$ 53,848.63
GS07	F C	OAL Marketing Sales Rep	BM	\$ 44,084.02	\$ 3,372.43	\$ 6,392.18	\$ 53,848.63
GS08	G M	OAL Accountant	CF	\$ 46,374.86	\$ 3,547.68	\$ 6,724.35	\$ 56,646.89
GS07	H D	OAL Marketing Sales Rep	BM	\$ 43,755.99	\$ 3,347.33	\$ 6,344.62	\$ 53,447.94
GS11	H M	OAL Regional Sales Manager	BM	\$ 71,765.39	\$ 5,490.05	\$ 10,405.98	\$ 87,661.42
IT06	H J	OAL IT Security Analyst	CM	\$ 59,487.65	\$ 4,550.81	\$ 8,625.71	\$ 72,664.16
GS15	H J	OAL Chief Legal Counsel	CM	\$ 108,274.07	\$ 8,282.97	\$ 15,699.74	\$ 132,256.78
GS05	J B	OAL Licensing Specialist	CF	\$ 33,377.15	\$ 2,553.35	\$ 4,839.69	\$ 40,770.19
GS07	J J	OAL Graphic Specialist	CM	\$ 41,550.20	\$ 3,178.59	\$ 6,024.78	\$ 50,753.57
IT08	J A	OAL Deputy IT Gaming Director	BF	\$ 79,143.16	\$ 6,054.45	\$ 11,475.76	\$ 96,673.37
GS07	K S	OAL Marketing Sales Rep	CF	\$ 44,412.27	\$ 3,397.54	\$ 6,439.78	\$ 54,249.59
GS07	K S	OAL Publication Specialist	CM	\$ 44,163.43	\$ 3,378.50	\$ 6,403.70	\$ 53,945.63
GS08	L W	OAL Collections Specialist	CM	\$ 48,240.73	\$ 3,690.42	\$ 6,994.91	\$ 58,926.05
GS13	N K	OAL Sales Tmg & Retail Coordinator	CM	\$ 88,328.65	\$ 6,756.99	\$ 12,807.36	\$ 107,891.00
GS07	N A	OAL Claims Center Manager	BF	\$ 48,964.31	\$ 3,745.77	\$ 7,099.82	\$ 59,809.90
GS04	N J	OAL Claims Assistant	CF	\$ 31,520.86	\$ 2,411.35	\$ 4,570.52	\$ 38,502.73
GS07	N A	OAL Marketing Sales Rep	OM	\$ 44,412.27	\$ 3,397.54	\$ 6,439.78	\$ 54,249.59
IT04	P C	OAL Lead Computer Operator	CM	\$ 47,782.73	\$ 3,655.38	\$ 6,928.50	\$ 58,366.60
GS07	P A	OAL Marketing Sales Rep	CF	\$ 41,550.20	\$ 3,178.59	\$ 6,024.78	\$ 50,753.57
GS12	P T	OAL Treasurer	CM	\$ 77,621.56	\$ 5,938.05	\$ 11,255.13	\$ 94,814.73
GS07	P G	OAL Marketing Sales Rep	CF	\$ 41,550.20	\$ 3,178.59	\$ 6,024.78	\$ 50,753.57
IT07	R C	OAL QA Systems Analyst	OM	\$ 72,303.53	\$ 5,531.22	\$ 10,484.01	\$ 88,318.77
GS10	R B	OAL Financial Analyst	CF	\$ 67,619.50	\$ 5,172.89	\$ 9,804.83	\$ 82,597.22
GS03	R A	OAL Receptionist	OM	\$ 34,540.90	\$ 2,642.38	\$ 5,008.43	\$ 42,191.71
GS04	R R	OAL Claims Assistant	CM	\$ 39,078.02	\$ 2,989.47	\$ 5,666.31	\$ 47,733.80
IT01	R A	OAL Computer Operator	BM	\$ 38,101.69	\$ 2,914.78	\$ 5,524.75	\$ 46,541.22
GS11	S E	OAL Key Chain Account Manager	CF	\$ 67,619.50	\$ 5,172.89	\$ 9,804.83	\$ 82,597.22
GS07	S D	OAL Marketing Sales Rep	CM	\$ 44,412.27	\$ 3,397.54	\$ 6,439.78	\$ 54,249.59
IT01	S J	OAL Computer Operator	BM	\$ 38,089.79	\$ 2,913.87	\$ 5,523.02	\$ 46,526.68
SE-4	S M	OAL Gaming Director	CM	\$ 165,612.38	\$ 12,669.35	\$ 24,013.79	\$ 202,295.52
GS07	S J	OAL Licensing Manager	CF	\$ 41,550.20	\$ 3,178.59	\$ 6,024.78	\$ 50,753.57
GS14	S A	OAL Dir Security & Compliance	BF	\$ 96,243.43	\$ 7,362.62	\$ 13,955.30	\$ 117,561.35
GS06	S J	OAL Draw Manager	BM	\$ 18,377.18	\$ 1,405.85	\$ 2,664.69	\$ 22,447.73
GS07	S D	OAL Marketing Sales Rep	CF	\$ 44,412.27	\$ 3,397.54	\$ 6,439.78	\$ 54,249.59
GS06	S A	OAL Security Specialist	BM	\$ 38,836.53	\$ 2,970.99	\$ 5,631.30	\$ 47,438.82
GS11	T L	OAL Regional Sales Manager	CF	\$ 71,765.39	\$ 5,490.05	\$ 10,405.98	\$ 87,661.42
GS07	T S	OAL Marketing Sales Rep	CM	\$ 44,412.27	\$ 3,397.54	\$ 6,439.78	\$ 54,249.59
GS10	T L	OAL Product Manager	CF	\$ 59,702.71	\$ 4,567.26	\$ 8,656.89	\$ 72,926.86
GS08	T R	OAL Auditor	BF	\$ 46,360.30	\$ 3,546.56	\$ 6,722.24	\$ 56,629.11
GS06	T S	OAL Draw Manager	CM	\$ 16,311.51	\$ 1,247.83	\$ 2,365.17	\$ 19,924.51
GS08	V P	OAL Office Coordinator	CF	\$ 59,516.20	\$ 4,552.99	\$ 8,629.85	\$ 72,699.04
GS08	V J	OAL Senior Security Specialist	CM	\$ 46,360.30	\$ 3,546.56	\$ 6,722.24	\$ 56,629.11
GS07	V L	OAL Marketing Sales Rep	BF	\$ 44,412.27	\$ 3,397.54	\$ 6,439.78	\$ 54,249.59
IT07	V B	OAL Network Engineer	CM	\$ 66,378.35	\$ 5,077.94	\$ 9,624.86	\$ 81,081.15
GS12	V T	OAL Controller	CM	\$ 71,869.28	\$ 5,498.00	\$ 10,421.05	\$ 87,788.33
SE-4	V W	OAL Director	CM	\$ 171,649.45	\$ 13,131.18	\$ 24,889.17	\$ 209,669.80

Total -Active Employees \$ 3,662,872.41 \$ 280,209.74 \$ 531,116.50 \$ 4,474,198.65

**Office of the Arkansas Lottery
Compensation
Budget F2018**

**Vacant-
New
Positions**

IT02	OAL Application Supp Specialist	\$ 37,266.00	\$ 2,850.85	\$ 5,403.57	\$ 45,520.42
GS08	OAL Auditor	\$ 33,757.50	\$ 2,582.45	\$ 4,894.84	\$ 41,234.79
GS07	OAL Marketing Sales Rep	\$ 40,340.00	\$ 3,086.01	\$ 5,849.30	\$ 49,275.31
GS05	OAL Licensing Specialist	\$ 32,405.00	\$ 2,478.98	\$ 4,698.73	\$ 39,582.71
GS04	OAL Security Support Specialist	\$ 29,046.00	\$ 2,222.02	\$ 4,211.67	\$ 35,479.69
Total - Vacant Positions		\$ 172,814.50	\$ 13,220.31	\$ 25,058.10	\$ 211,092.91

TOTALS

\$3,835,686.91 \$293,430.05 \$556,174.60 \$4,685,291.56

Employer Health Premium	\$ 342,720.00	See assumptions
Other Post Employment Benefits	\$ 480,000.00	Based on FY 2016
Career Service bonuses	\$ 9,280.00	Career Service tab
subtotal	<u>\$ 5,517,291.56</u>	
	\$ 5,550,000.00	Use for Budget

Total employees - 63

By group/gender

Total by group

Employee breakdown

BF=black female	7	
BM=black male	8	15
CF=caucasian female	20	
CM=caucasian male	24	44
OM=other minority	4	4
	<u>63</u>	<u>63</u>

All Vacant Positions	Position Title	Base	Midpoint	Max	
IT02	OAL Application Supp Specialist	\$ 37,266.00	\$ 45,651.00	\$ 54,035.00	
GS08	OAL Auditor	\$ 33,757.50	\$ 41,352.75	\$ 48,948.75	75% Employee
GS07	OAL Marketing Sales Rep	\$ 40,340.00	\$ 49,417.00	\$ 58,493.00	
GS05	OAL Licensing Specialist	\$ 32,405.00	\$ 39,696.00	\$ 46,987.00	
GS04	OAL Security Support Specialist	\$ 29,046.00	\$ 35,581.00	\$ 42,117.00	
GS12	OAL Security Deputy Director	\$ 69,776.00	\$ 85,476.00	\$ 101,175.00	
GS08	OAL Accountant	\$ 45,010.00	\$ 55,137.00	\$ 65,265.00	
GS08	OAL Accountant	\$ 45,010.00	\$ 55,137.00	\$ 65,265.00	
GS08	OAL Accountant	\$ 45,010.00	\$ 55,137.00	\$ 65,265.00	
		\$ 377,620.50	\$ 462,584.75	\$ 547,550.75	
Employer taxes		\$ 28,887.97	\$ 35,387.73	\$ 41,887.63	
APERS		\$ 54,754.97	\$ 67,074.79	\$ 79,394.86	
Total budget		\$ 461,263.44	\$ 565,047.27	\$ 668,833.24	

Active Vacant Positions	Position Title	Base	Annual	APERS	Adj Budgeted
			Taxes	14.50%	Gross
IT02	OAL Application Supp Specialist	\$ 37,266.00	\$ 2,850.85	\$ 5,403.57	\$ 45,520.42
GS08	OAL Auditor	\$ 33,757.50	\$ 2,582.45	\$ 4,894.84	\$ 41,234.79
GS07	OAL Marketing Sales Rep	\$ 40,340.00	\$ 3,086.01	\$ 5,849.30	\$ 49,275.31
GS05	OAL Licensing Specialist	\$ 32,405.00	\$ 2,478.98	\$ 4,698.73	\$ 39,582.71
GS04	OAL Security Support Specialist	\$ 29,046.00	\$ 2,222.02	\$ 4,211.67	\$ 35,479.69
Total budget		\$ 172,814.50	\$ 13,220.31	\$ 25,058.10	\$ 211,092.91

Other Compensation Benefits

Unemployment Compensation Contribution Rate= 0.00% (paid quarterly)

Worker's Comp Contribution Rate= 0.36%

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 R91. Comp and Benefits

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

13 fulltime employees

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

CELL R94. Comp and Benefits

Active Positions		Base	Midpoint	Max	Notes
Vacant Positions	Position Titles				
IT02	OAL Application Supp Specialist	\$ 37,266.00	\$ 45,651.00	\$ 54,035.00	
GS08	OAL Auditor	\$ 33,757.50	\$ 41,352.75	\$ 48,948.75	75% Employee
GS07	OAL Marketing Sales Rep	\$ 40,340.00	\$ 49,417.00	\$ 58,493.00	
GS05	OAL Licensing Specialist	\$ 32,405.00	\$ 39,696.00	\$ 46,987.00	
GS04	OAL Security Support Specialist	\$ 29,046.00	\$ 35,581.00	\$ 42,117.00	
		<u>\$ 172,814.50</u>	<u>\$ 211,697.75</u>	<u>\$ 250,580.75</u>	
Employer taxes		\$ 13,220.31	\$ 16,194.88	\$ 19,169.43	
APERS		\$ 25,058.10	\$ 30,696.17	\$ 36,334.21	
Total budget		<u>\$ 211,092.91</u>	<u>\$ 258,588.80</u>	<u>\$ 306,084.39</u>	

Inactive Positions		Base	Midpoint	Max	Notes
Vacant Positions	Position Titles				
GS12	OAL Security Deputy Director	\$ 69,776.00	\$ 85,476.00	\$ 101,175.00	
GS08	OAL Accountant	\$ 45,010.00	\$ 55,137.00	\$ 65,265.00	
GS08	OAL Accountant	\$ 45,010.00	\$ 55,137.00	\$ 65,265.00	
GS08	OAL Accountant	\$ 45,010.00	\$ 55,137.00	\$ 65,265.00	
		<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		\$ 29,696.87	\$ 36,378.62	\$ 43,060.65	
Total budget		<u>\$ 250,170.53</u>	<u>\$ 306,458.47</u>	<u>\$ 362,748.86</u>	

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.

Last name	First name, Mid I	Annual Salary	With COLA	Job Title
Barnhart	Donna M.	\$ 38,082.51	38,463.34	Marketing Sales Representative
Batts	Brandy M.	\$ 41,159.04	41,570.63	Accountant
Biernat	Andrew J.	\$ 42,691.79	43,118.71	Marketing Sales Representative
Bragg	Donna L.	\$ 88,967.84	89,857.52	Marketing Director
Brown	Donald M.	\$ 114,455.12	115,599.67	Internal Auditor
Burks	Samuel L.	\$ 69,539.60	70,235.00	Sr. Database Administrator
Campbell	Barbara G.	\$ 38,844.00	39,232.44	Marketing Sales Representative
Carlock	Cindy L.	\$ 42,691.79	43,118.71	Marketing Sales Representative
Chambers	Linda G.	\$ 42,691.79	43,118.71	Marketing Sales Representative
Chandler	Billy M.	\$ 104,079.87	105,120.67	Sales Director
Coleman-Jr	Bob C.	\$ 57,389.90	57,963.80	QA Systems Analyst
Conrad	Rick G.	\$ 42,691.79	43,118.71	Marketing Sales Representative
Cummings	Sandra D.	\$ 29,999.84	30,299.84	Administrative Support Specialist III
Fetzer	Jerold K.	\$ 101,969.30	102,988.99	Chief Fiscal Officer
Findley	Elizabeth R.	\$ 37,332.05	37,705.37	Marketing Sales Representative
Fitch	Jeffery C.	\$ 42,376.26	42,800.02	Marketing Sales Representative
Ford	Kara L.	\$ 44,504.72	44,949.77	Campaign Coordinator
Forte	Merrill M.	\$ 42,376.26	42,800.02	Marketing Sales Representative
Freeman	Charles E.	\$ 42,376.26	42,800.02	Marketing Sales Representative
Gladden	Maureen M.	\$ 44,578.35	45,024.13	Accountant
Heard-Jones	Dean E.	\$ 42,060.93	42,481.54	Marketing Sales Representative
Hearn	Mark D.	\$ 68,985.28	69,675.13	Regional Sales Manager
Hedrick	James C.	\$ 55,156.19	55,707.75	Security Analyst
Helms	J. Michael	\$ 104,079.66	105,120.46	Chief Legal Counsel
Jackson	Brooke A.	\$ 29,999.84	30,299.84	Administrative Support Supervisor
Jobe	Jason W.	\$ 33,997.81	34,337.79	Application Support Specialist
Junior	Anita J.	\$ 76,077.25	76,838.02	Product Developer
Knoll	Susan D.	\$ 42,691.79	43,118.71	Marketing Sales Representative
Koch	Stephen L.	\$ 42,452.59	42,877.12	Publication Specialist
Lawson	William P.	\$ 46,371.94	46,835.66	Accountant
McCarthy	Kenneth K.	\$ 84,904.98	85,754.03	Sales Training & Retail Coordinator
McCaskill	Audra L.	\$ 47,067.49	47,538.16	Claims Center Manager
Moore	Julie	\$ 30,299.78	30,602.78	Claims Assistant
Mustafa	Ali K.	\$ 42,691.79	43,118.71	Marketing Sales Representative
Pabin	Christopher M.	\$ 38,844.00	39,232.44	Payroll Specialist
Page	Allison L.	\$ 37,332.05	37,705.37	Marketing Sales Representative
Parrish	Timothy A.	\$ 74,614.59	75,360.74	Banking Claims & Licenses Mgr
Pusch	Gaye A.	\$ 37,332.05	37,705.37	Marketing Sales Representative
Rassmann	Clifton C.	\$ 69,502.58	70,197.61	QA Systems Analyst
Ratcliff	Brandi A.	\$ 65,000.00	65,650.00	SMB Project Coordinator
Rodriguez	Ana M.	\$ 33,202.83	33,534.86	Administrative Analyst
Roeben	Richard F.	\$ 37,564.18	37,939.82	Claims Assistant
Ross	Antwon D.	\$ 36,625.68	36,991.94	Administrative Support Specialist III
Seaton	Ellen R.	\$ 65,000.00	65,650.00	Marketing Sales Representative
Smith	Don S.	\$ 42,691.79	43,118.71	Marketing Sales Representative
Smith	Joshua J.	\$ 36,614.24	36,980.38	Computer Operator
Smith	Michael C.	\$ 159,196.75	160,788.72	IT Gaming Director
Smith	Jennifer "Dani"	\$ 38,054.22	38,434.76	Administrative Support Specialist III
Springer	Angela D.	\$ 92,515.07	93,440.22	Security Deputy Director
Springer	James H.	\$ 17,665.27	17,841.92	Draw Manager
Stobaugh	Debbie M.	\$ 42,691.79	43,118.71	Marketing Sales Representative
Swygart	Antonio N.	\$ 37,332.05	37,705.37	Security Specialist
Tater	Lisa	\$ 68,985.28	69,675.13	Regional Sales Manager
Tatom-Jr	Samuel W.	\$ 42,691.79	43,118.71	Marketing Sales Representative
Teague	Lindsey E.	\$ 57,389.90	57,963.80	Promotions & Events Manager
Thrower	Rashauna	\$ 41,159.04	41,570.63	Marketing Sales Representative
Turney	Stanley L.	\$ 15,679.62	15,836.42	Draw Manager
Vick	Patricia D.	\$ 57,210.61	57,782.72	Paralegal

Webb	Justin M.	\$ 43,180.80	43,612.61	Administrative Analyst
White	La'Tonyalyn K.	\$ 42,691.79	43,118.71	Marketing Sales Representative
Williams	Brian M.	\$ 60,810.05	61,418.15	Network Engineer
Williams	Terry L.	\$ 67,632.66	68,308.99	Controller
Woosley	William B.	164,999.95	166,649.95	Director, Office of the Arkansas Lottery
		3,479,846.03	3,514,644.49	
		3,514,644.49		

Personnel #	First Name	Last Name	Career Service	Years of Service	Eligibility Date	Career Service
62928	W. Bishop	Woosley	07/01/01	16	07/01/17	700.00
48807	Barbara	Campbell	12/05/04	13	12/05/17	600.00
78680	La'Tonyalyn	White	12/10/03	14	12/10/17	600.00
39984	Stephen	Koch	01/01/04	14	01/01/18	600.00
3316	Samuel	Burks	01/21/02	16	01/21/18	700.00
66701	Springer	Angela	09/17/07	10	09/17/17	600.00
78514	Tatom	Samuel	08/19/07	10	08/19/17	600.00
27434	Don	Smith	02/11/80	38	02/11/18	900.00
63012	Patricia	Vick	04/15/99	19	04/15/18	700.00
50626	Webb	Justin	04/25/05	13	04/24/18	600.00
4903	Robert	Clark	02/03/84	34	02/03/18	360.00 (40% employee)
67417	Elizabeth	Findley	03/23/96	22	03/23/18	800.00
78625	Merrill	Forte	11/08/05	12	11/08/17	600.00
51955	J. Michael	Helms	07/10/05	12	07/10/17	600.00
16562	James	Springer	09/17/96	21	09/17/17	320.00 (40% employee)
FY 2018 Total:						9,280.00

15 employees eligible

13 full time

2 part time

DFA Office of the Arkansas Lottery
Detailed Schedule of General and Administrative Expenses
For Budget Fiscal Year 2018

Account	FY2018 Budget	General Description
Office Lease & Improvements	450,000	Little Rock office includes annual rent increases
Office Parking	15,000	LR building parking
Retailer background checks	6,000	Background checks for new retailers
Equipment Lease	24,000	Copiers
Maintenance & Repairs	40,000	Building maintenance
Lottery Vehicle expenses	5,000	Vehicle gas, oil, maintenance
Postage & Freight	10,000	Postage & Package Delivery
Office Supplies & Expense	40,000	Common office supplies
Office Expense	5,000	General Office Expense
Dues and Memberships	20,000	Professional licenses and association dues
Subscriptions and Publications	8,000	Subscriptions
Property Insurance	6,000	For office equipment and vehicles
Liability Insurance	10,000	Includes directors/officers liability annual premium
Other Administrative Costs	3,000	Miscellaneous Admin costs
Other Operating Expenses	1,000	Costs not accounted for elsewhere
Camelot Base Fee + expenses	600,000	Consulting fee for lottery business plan and execution.
Camelot Incentive	1,740,000	Per Camelot Global Contract based on estimated revenue increase
Retailer Promotions	250,000	Estimated per Sales Director
Retailer Support Costs	50,000	Estimated per Sales Director
Est. DFA Expense Charge Back	100,000	Est. DFA charges
Sub-total for Oper. & Admin Exp	3,383,000	
Data Processing support & Srvc	70,000	Data processing supplies & minor equipment
Software Costs	20,000	Data processing software
Telephone/DIS	165,000	Paid to DIS for phones and IT support
Mobil Telephones	35,000	Cell phones and air cards
Sub-total for Data Processing Exp	290,000	
Travel and Mileage expense	15,000	Primary ALC travel account for conferences and other trips
MSR Travel and Mileage expense	225,000	MSR mileage reimbursements
Education and Training	17,000	Conferences and training costs
Sub-total for Conf & Travel Exp	257,000	
Totals	\$ 3,930,000	