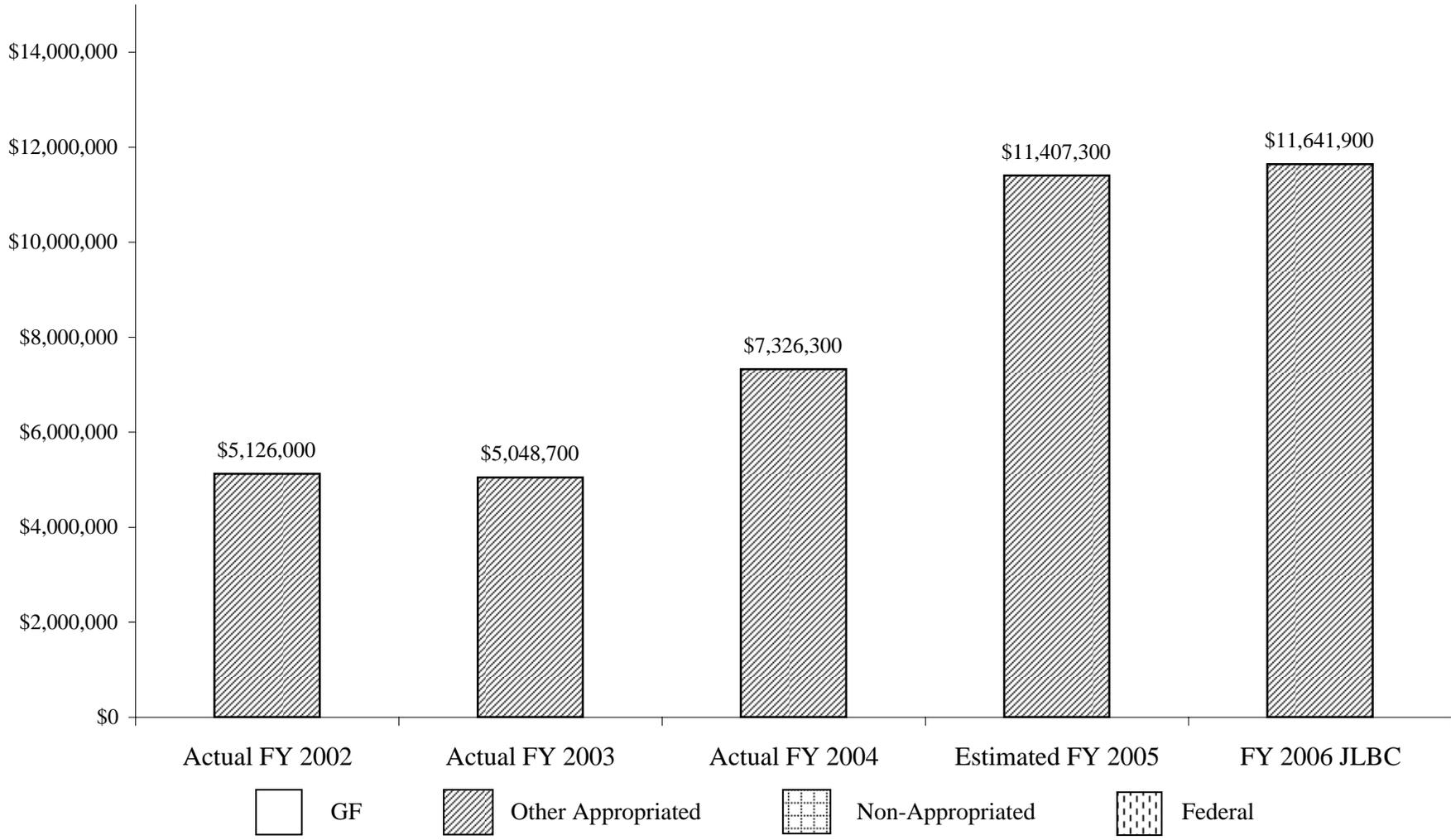


## DEPARTMENT OF GAMING

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 227)	<u>FY 2006</u> <ul style="list-style-type: none"> <li>● 11.6 M OF</li> <li>● \$234,600 OF above FY 2005, or 2.1%</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>● \$11.6 M OF</li> <li>● \$216,000 OF above FY 2005, or 1.9%</li> </ul>	<u>FY 2006</u> <ul style="list-style-type: none"> <li>● 11.3 M OF</li> <li>● \$(153,500) OF below FY 2005, or (1.3)%</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>● \$11.2 M OF</li> <li>● \$(256,600) OF below FY 2005, or (2.2)%</li> </ul>
Enforcement Division Staffing  (Pg. 228)	<ul style="list-style-type: none"> <li>● \$374,000 OF in FY 2006 and \$548,600 OF in FY 2007 to increase enforcement staffing due to additional casino operations</li> <li>● The recommended increase would provide an additional 7 FTE Positions from the Arizona Benefits Fund in FY 2006 and 10 FTE Positions in FY 2007.</li> </ul>	<ul style="list-style-type: none"> <li>● \$147,500 OF in FY 2006 and FY 2007 to increase enforcement staffing due to additional casino operations</li> <li>● The recommended increase would provide an additional 3 FTE Positions from the Arizona Benefits Fund in both FY 2006 and FY 2007.</li> </ul>
Equipment Expenditures  (Pg. 228)	<ul style="list-style-type: none"> <li>● \$(374,000) OF in FY 2006 and \$(548,600) OF in FY 2007 for reduced expenditures</li> <li>● Due to lower projected cost for Joint Monitoring System</li> </ul>	<ul style="list-style-type: none"> <li>● \$(375,000) OF in FY 2006 and \$(549,100) OF in FY 2007 for reduced expenditures</li> <li>● Due to lower projected cost for Joint Monitoring System</li> </ul>
Casino Operation Certification SLI  (Pg. 228)	<ul style="list-style-type: none"> <li>● Display certification monies in new SLI</li> <li>● Provide greater differentiation for appropriation and expenditure amounts between gaming regulation monies and casino operations certification monies</li> </ul>	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>
Certification Division Staffing  (Pg. 228)	<ul style="list-style-type: none"> <li>● \$169,100 OF in FY 2006 and FY 2007 for 3 casino operations certification FTE Positions to maintain FY 2004 workload levels</li> <li>● Relative to FY 2004, the quantity of vendors is projected to increase by 22% in FY 2006 and an additional 9% in FY 2007</li> </ul>	<ul style="list-style-type: none"> <li>● \$51,100 OF in FY 2006 and FY 2007 for 1 casino operations certification FTE Position</li> </ul>
Motor Pool  (Pg. 229)	<ul style="list-style-type: none"> <li>● \$52,200 OF in FY 2006 and \$33,600 OF in FY 2007 for motor pool vehicles and maintenance</li> <li>● Provide vehicles to department staff enforcing and certifying new and expanding casino's</li> </ul>	<ul style="list-style-type: none"> <li>● \$50,900 OF in FY 2006 and \$14,500 OF in FY 2007 for motor pool vehicles and maintenance</li> </ul>
Problem Gambling	<ul style="list-style-type: none"> <li>● No change</li> </ul>	<ul style="list-style-type: none"> <li>● \$(48,000) OF in FY 2006 and \$59,000 OF in FY 2007 for the Problem Gambling SLI</li> </ul>
Technical  (Pg. 228)	<ul style="list-style-type: none"> <li>● \$13,300 OF for standard changes in both FY 2006 and FY 2007</li> </ul>	<ul style="list-style-type: none"> <li>● \$20,000 OF in FY 2006 and \$20,400 OF in FY 2007 for standard changes</li> </ul>

**Department of Gaming  
Total Funds FY 2002 - FY 2006**



**Department of Gaming**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	0.0	105.0	0.0	105.0	0.0	109.0	0.0	115.0	0.0	115.0
Personal Services	0	3,502,200	0	3,502,200	0	3,617,200	0	3,797,200	0	3,797,200
Employee Related Expenditures	0	1,196,100	0	1,196,100	0	1,228,600	0	970,200	0	970,200
Professional and Outside Services	0	817,100	0	817,100	0	817,100	0	817,100	0	817,100
Travel - In State	0	475,200	0	475,200	0	475,200	0	475,200	0	475,200
Travel - Out of State	0	87,400	0	87,400	0	87,400	0	87,400	0	87,400
Other Operating Expenditures	0	623,300	0	623,300	0	629,300	0	928,200	0	928,200
Equipment	0	1,298,700	0	1,298,700	0	936,700	0	924,700	0	924,700
<b>OPERATING SUBTOTAL</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>7,791,500</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
<b>SPECIAL LINE ITEMS</b>										
Casino Operations Certification	0	1,594,500	0	1,594,500	0	1,697,500	0	1,829,100	0	1,829,100
Problem Gambling	0	1,812,800	0	1,812,800	0	1,764,800	0	1,812,800	0	1,812,800
<b>AGENCY TOTAL</b>	<b>0</b>	<b>11,407,300</b>	<b>0</b>	<b>11,407,300</b>	<b>0</b>	<b>11,253,800</b>	<b>0</b>	<b>11,641,900</b>	<b>0</b>	<b>11,641,900</b>

**FUND SOURCES**

**Other Appropriated Funds**

Arizona Benefits Fund	9,512,800	9,512,800	9,512,800	9,512,800
State Lottery Fund	300,000	300,000	300,000	300,000
Tribal State Compact Fund	1,594,500	1,594,500	1,697,500	1,829,100
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>11,407,300</b>	<b>11,407,300</b>	<b>11,253,800</b>	<b>11,641,900</b>
<b>SUBTOTAL - Appropriated Funds</b>	<b>11,407,300</b>	<b>11,407,300</b>	<b>11,253,800</b>	<b>11,641,900</b>
<b>TOTAL - ALL SOURCES</b>		<b>11,407,300</b>		<b>11,641,900</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
Other Appropriated Funds	234,600	2.1%
Total - All Sources	234,600	2.1%

**Department of Gaming**

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	0.0	109.0	0.0	118.0	0.0	118.0
Personal Services	0	3,617,200	0	3,935,200	0	3,935,200
Employee Related Expenditures	0	1,228,600	0	1,005,800	0	1,005,800
Professional and Outside Services	0	817,100	0	817,100	0	817,100
Travel - In State	0	475,200	0	475,200	0	475,200
Travel - Out of State	0	87,400	0	87,400	0	87,400
Other Operating Expenditures	0	642,600	0	928,200	0	928,200
Equipment	0	749,600	0	751,100	0	751,100
<b>OPERATING SUBTOTAL</b>	<b>0</b>	<b>7,617,700</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
<b>SPECIAL LINE ITEMS</b>						
Casino Operations Certification	0	1,661,200	0	1,810,500	0	1,810,500
Problem Gambling	0	1,871,800	0	1,812,800	0	1,812,800
<b>AGENCY TOTAL</b>	<b>0</b>	<b>11,150,700</b>	<b>0</b>	<b>11,623,300</b>	<b>0</b>	<b>11,623,300</b>

**FUND SOURCES**

**Other Appropriated Funds**

Arizona Benefits Fund	9,189,500	9,512,800	9,512,800
State Lottery Fund	300,000	300,000	300,000
Tribal State Compact Fund	1,661,200	1,810,500	1,810,500
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>11,150,700</b>	<b>11,623,300</b>	<b>11,623,300</b>
<b>SUBTOTAL - Appropriated Funds</b>	<b>11,150,700</b>		<b>11,623,300</b>
<b>TOTAL - ALL SOURCES</b>			<b>11,623,300</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
Other Appropriated Funds	216,000	1.9%
Total - All Sources	216,000	1.9%

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