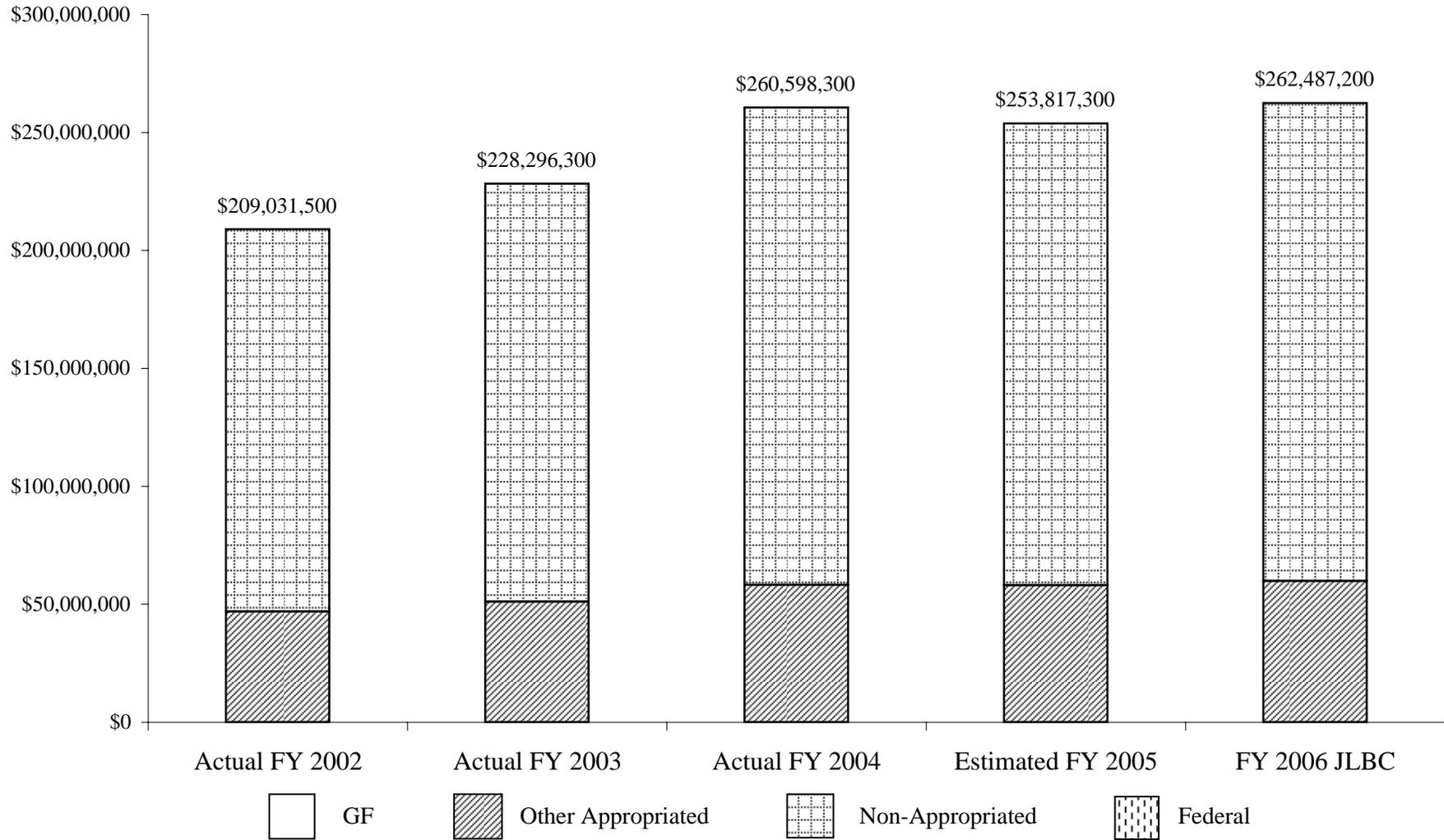


ARIZONA STATE LOTTERY COMMISSION

	JLBC	EXECUTIVE
Total Appropriations (Pg.326)	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$59.9 M OF ● \$1.8 OF above FY 2005, or 3.1% <u>FY 2007</u> <ul style="list-style-type: none"> ● \$59.8 M OF ● \$1.7 M OF above FY 2005, or 2.9% 	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$49.8 M OF ● \$(8.3) M OF below FY 2005, or (14.3)% <u>FY 2007</u> <ul style="list-style-type: none"> ● \$49.6 M OF ● \$(8.5) M OF below FY 2005, or (14.5)%
Computer Replacement (Pg. 327)	<ul style="list-style-type: none"> ● \$110,000 OF in FY 2006 for new backup computer system for Powerball ● Approved by GITA in October 2004 	<ul style="list-style-type: none"> ● \$110,000 OF in FY 2006 for new backup computer system for Powerball
Replace Personal Computing Resources (Pg. 327)	<ul style="list-style-type: none"> ● \$69,100 OF in FY 2006 and FY 2007 for personal computers, servers, and printers 	<ul style="list-style-type: none"> ● \$69,100 OF in FY 2006 and FY 2007 for personal computers, servers, and printers
Office Furniture Replacement (Pg. 327)	<ul style="list-style-type: none"> ● \$58,900 OF in FY 2006 and \$33,600 in FY 2007 to replace desks, cubicles and chairs purchased in 1987 	<ul style="list-style-type: none"> ● \$58,900 OF in FY 2006 and \$33,600 in FY 2007 to replace desks, cubicles and chairs purchased in 1987
Advertising (Pg. 328)	<ul style="list-style-type: none"> ● \$323,200 OF in FY 2006 and FY 2007 for Advertising based on a forecasted increase in sales ● Advertising Special Line Item is appropriated as 2.7% of total ticket sales ● Total ticket sales are projected to increase 3.4% in FY 2006 and 0% in FY 2007 	<ul style="list-style-type: none"> ● \$(1.6) M OF in FY 2006 and FY 2007 for Advertising ● Forecasted sales growth is not reflected in the Executive's Advertising budget recommendation
Instant Tickets (Pg. 328)	<ul style="list-style-type: none"> ● \$288,700 OF in FY 2006 and FY 2007 for Instant Tickets based on a forecasted increase in sales ● Instant Tickets Special Line Item is appropriated as 3.6% of instant ticket sales ● Instant ticket sales are projected to increase 4.2% in FY 2006 and 0% in FY 2007 	<ul style="list-style-type: none"> ● \$(1.1) M OF in FY 2006 and FY 2007 for Instant Tickets ● Forecasted sales growth is not reflected in the Executive's Instant Ticket budget recommendation

	JLBC	EXECUTIVE
On-Line Vendor Fees (Pg. 328)	<ul style="list-style-type: none"> ● \$197,200 OF in FY 2006 and FY 2007 for On-Line Vendor Fees based on a forecasted increase in sales ● On-Line Vendor Fees Special Line Item is appropriated as 4.99% of on-line ticket sales ● On-line ticket sales are projected to increase 2.4% in FY 2006 and 0% in FY 2007 	<ul style="list-style-type: none"> ● \$(1.5) M OF in FY 2006 and FY 2007 for On-Line Vendor Fees ● Forecasted sales growth is not reflected in the Executive's On-Line Vendor Fees budget recommendation
Retailer Commissions (Pg. 328)	<ul style="list-style-type: none"> ● \$801,900 OF in FY 2006 and FY 2007 for Retailer Commissions based on a forecasted increase in sales ● Retailer Commissions Special Line Item is appropriated as 6.7% of total ticket sales 	<ul style="list-style-type: none"> ● \$(4.1) M OF in FY 2006 and FY 2007 for Retailer Commissions ● Forecasted sales growth is not reflected in the Executive's Retailer Commissions budget recommendation
Powerball Profit Transfer to the General Fund (Pg. 329)	<ul style="list-style-type: none"> ● As session law, continue to require the Lottery to return 31.6% of Powerball sale to the General Fund in FY 2006 up to a maximum of \$31 M 	<ul style="list-style-type: none"> ● Executive proposes statutory changes to the Lottery Fund distributions that will return \$34 M to the General Fund
Technical (Pg. 327)	<ul style="list-style-type: none"> ● \$(22,900) OF in FY 2006 and FY 2007 for standard changes 	<ul style="list-style-type: none"> ● \$(13,400) OF in FY 2006 and FY 2007 for standard changes

Arizona State Lottery Commission Total Funds FY 2002 - FY 2006



Arizona State Lottery Commission

	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
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	0.0	110.0	0.0	110.0	0.0	110.0	0.0	110.0	0.0	110.0
Personal Services	0	4,418,500	0	4,418,500	0	4,418,500	0	4,418,500	0	4,418,500
Employee Related Expenditures	0	1,237,000	0	1,237,000	0	1,237,000	0	1,227,500	0	1,227,500
Professional and Outside Services	0	344,400	0	344,400	0	344,400	0	344,400	0	344,400
Travel - In State	0	246,400	0	246,400	0	246,400	0	246,400	0	246,400
Travel - Out of State	0	16,700	0	16,700	0	16,700	0	16,700	0	16,700
Other Operating Expenditures	0	562,800	195,728,600	196,291,400	0	549,400	0	549,400	202,572,400	203,121,800
Equipment	0	0	0	0	0	238,000	0	238,000	0	238,000
OPERATING SUBTOTAL	0	6,825,800	195,728,600	202,554,400	0	7,050,400	0	7,040,900	202,572,400	209,613,300
SPECIAL LINE ITEMS										
Advertising	0	9,580,400	0	9,580,400	0	7,897,500	0	9,903,600	0	9,903,600
Instant Tickets	0	6,893,300	0	6,893,300	0	5,778,000	0	7,182,000	0	7,182,000
On-Line Vendors Fees	0	8,151,100	0	8,151,100	0	6,586,900	0	8,348,300	0	8,348,300
Retailer Commissions	0	23,773,700	0	23,773,700	0	19,597,500	0	24,575,600	0	24,575,600
Sales Incentive Program	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000
Telecommunications	0	2,814,400	0	2,814,400	0	2,814,400	0	2,814,400	0	2,814,400
AGENCY TOTAL	0	58,088,700	195,728,600	253,817,300	0	49,774,700	0	59,914,800	202,572,400	262,487,200

FUND SOURCES

Other Appropriated Funds

State Lottery Fund	58,088,700	58,088,700	49,774,700	59,914,800	59,914,800
SUBTOTAL - Other Appropriated Funds	58,088,700	58,088,700	49,774,700	59,914,800	59,914,800
SUBTOTAL - Appropriated Funds		58,088,700	49,774,700	59,914,800	59,914,800

Other Non-Appropriated Funds

State Lottery Fund	195,728,600	195,728,600		202,572,400	202,572,400
SUBTOTAL - Other Non-Appropriated Funds	195,728,600	195,728,600		202,572,400	202,572,400
TOTAL - ALL SOURCES		253,817,300		262,487,200	262,487,200

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
Other Appropriated Funds	1,826,100	3.1%
Non Appropriated Funds	6,843,800	3.5%
Total - All Sources	8,669,900	3.4%

Arizona State Lottery Commission

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	0.0	110.0	0.0	110.0	0.0	110.0
Personal Services	0	4,418,500	0	4,418,500	0	4,418,500
Employee Related Expenditures	0	1,237,000	0	1,227,500	0	1,227,500
Professional and Outside Services	0	344,400	0	344,400	0	344,400
Travel - In State	0	246,400	0	246,400	0	246,400
Travel - Out of State	0	16,700	0	16,700	0	16,700
Other Operating Expenditures	0	549,400	0	549,400	202,707,700	203,257,100
Equipment	0	102,700	0	102,700	0	102,700
OPERATING SUBTOTAL	0	6,915,100	0	6,905,600	202,707,700	209,613,300
SPECIAL LINE ITEMS						
Advertising	0	7,897,500	0	9,903,600	0	9,903,600
Instant Tickets	0	5,778,000	0	7,182,000	0	7,182,000
On-Line Vendors Fees	0	6,586,900	0	8,348,300	0	8,348,300
Retailer Commissions	0	19,597,500	0	24,575,600	0	24,575,600
Sales Incentive Program	0	50,000	0	50,000	0	50,000
Telecommunications	0	2,814,400	0	2,814,400	0	2,814,400
AGENCY TOTAL	0	49,639,400	0	59,779,500	202,707,700	262,487,200

FUND SOURCES

Other Appropriated Funds

State Lottery Fund	49,639,400	59,779,500	59,779,500
SUBTOTAL - Other Appropriated Funds	49,639,400	59,779,500	59,779,500
SUBTOTAL - Appropriated Funds	49,639,400		59,779,500

Other Non-Appropriated Funds

State Lottery Fund		202,707,700	202,707,700
SUBTOTAL - Other Non-Appropriated Funds		202,707,700	202,707,700
TOTAL - ALL SOURCES			262,487,200

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
Other Appropriated Funds	1,690,800	2.9%
Non Appropriated Funds	6,979,100	3.6%
Total - All Sources	8,669,900	3.4%

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