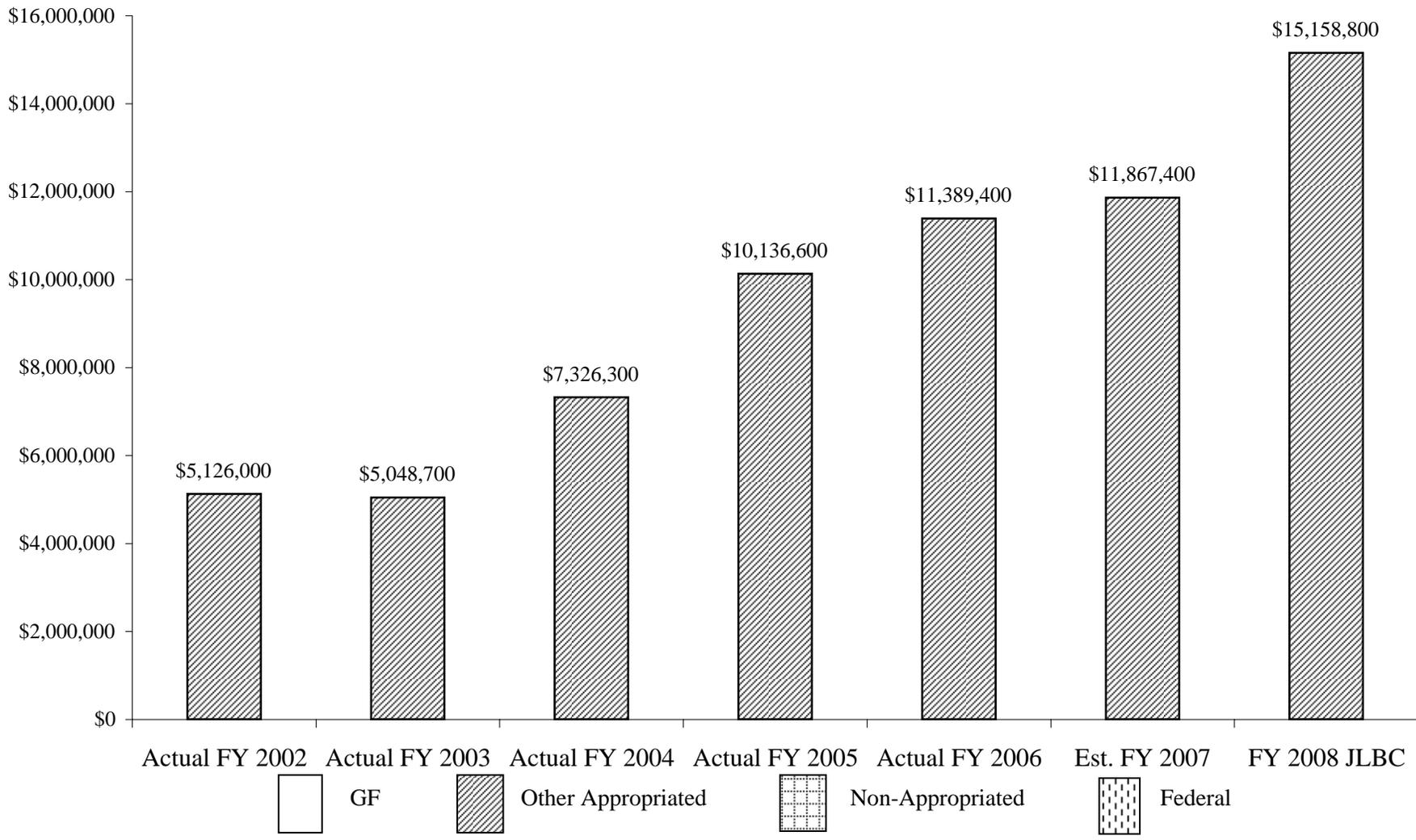


## DEPARTMENT OF GAMING

	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 256)	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$15.2 M OF</li> <li>● \$3.3 M OF above FY 07, or 27.7%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$16.7 M OF</li> <li>● \$4.8 M OF above FY 07, or 40.8%</li> </ul>	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$14.8 M OF</li> <li>● \$2.9 M OF above FY 07, or 24.5%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$16.6 M OF</li> <li>● \$4.7 M OF above FY 07, or 40%</li> </ul>
Enforcement Division Staffing  (Pg. 257)	<ul style="list-style-type: none"> <li>● \$754,600 OF in FY 08 and \$600,600 OF in FY 09 for 8 regulation and enforcement staff</li> <li>● Tribal gaming facilities are expected to increase from 23 to 26 and the allotted number of gaming machines is expected to increase by 18% or more per the Tribal-State Gaming Compacts</li> </ul>	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>
Gaming Crimes Prosecution  (Pg. 257)	<ul style="list-style-type: none"> <li>● \$296,600 OF in FY 08 and FY 09 for a Memorandum of Understanding between the department and the U.S. Attorney's Office for the District of Arizona to increase prosecutions of crimes committed at tribal gaming facilities.</li> </ul>	<ul style="list-style-type: none"> <li>● \$296,600 OF in FY 08 and FY 09 for federal prosecutions of crimes committed at tribal gaming facilities</li> </ul>
Certification Division Staffing  (Pg. 257)	<ul style="list-style-type: none"> <li>● \$142,300 OF in FY 08 and \$129,300 OF in FY 09 for 2 FTE Positions to conduct certification investigations</li> <li>● Funded from vendor and employee certification fees</li> </ul>	<ul style="list-style-type: none"> <li>● 2 FTE Positions but no additional funding</li> </ul>
Joint Monitoring System  (Pg. 258)	<ul style="list-style-type: none"> <li>● \$1.2 M OF in FY 08 and \$2.4 M OF in FY 09 to implement the on-line Joint Monitoring System, as required by the Tribal-State Gaming Compacts</li> <li>● Includes a footnote reverting monies if the project does not receive approval from the Government Information Technology Agency</li> </ul>	<ul style="list-style-type: none"> <li>● \$1.2 M OF in FY 08 and \$2.4 M OF in FY 09 to implement the on-line Joint Monitoring System</li> </ul>
Gambling Treatment and Education  (Pg. 258)	<ul style="list-style-type: none"> <li>● \$911,400 OF in FY 08 and \$1.4 M OF in FY 09 for increased problem gambling treatment funding, an automated treatment data management system, treatment outcome surveys, 1 Project Manager FTE Position, and educational outreach efforts</li> </ul>	<ul style="list-style-type: none"> <li>● \$767,600 OF in FY 08 and \$1.1 M OF in FY 09 for increased problem gambling treatment funding and 1 FTE Position</li> </ul>

	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
One-Time Vehicle Funding (Pg. 257)	<ul style="list-style-type: none"> <li>• \$(12,000) OF in FY 08 and FY 09 to reflect one-time funding for a vehicle</li> </ul>	<ul style="list-style-type: none"> <li>• \$(12,000) OF in FY 08 and FY 09 to reflect one-time funding for a vehicle</li> </ul>
Office Relocation	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$910,700 OF in FY 09 to relocate from Phoenix office when the current lease expires in April 2009</li> <li>• Includes relocation, new workstations, and increased rent</li> </ul>
IT Equipment	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$663,000 OF in FY 08 for IT equipment and software purchases, subject to GITA approval</li> </ul>
Budget Format	<ul style="list-style-type: none"> <li>• JLBC includes Operating Lump Sum with Special Line Items</li> </ul>	<ul style="list-style-type: none"> <li>• The Executive recommends a Lump Sum appropriation</li> </ul>
Technical (Pg. 257)	<ul style="list-style-type: none"> <li>• \$10,400 OF in FY 08 and FY 09 for standard changes</li> </ul>	<ul style="list-style-type: none"> <li>• \$9,700 OF in FY 08 and FY 09 for standard changes</li> </ul>

**Department of Gaming  
Total Funds FY 2002 - FY 2008**



**Department of Gaming**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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	118.0	0.0	118.0	0.0	121.0	0.0	129.0	0.0	129.0
Personal Services	0	3,935,200	0	3,935,200	0	3,930,900	0	4,293,200	0	4,293,200
Employee Related Expenditures	0	1,250,300	0	1,250,300	0	968,900	0	1,374,400	0	1,374,400
Professional and Outside Services	0	817,100	0	817,100	0	1,854,600	0	1,113,700	0	1,113,700
Travel - In State	0	475,200	0	475,200	0	450,200	0	606,200	0	606,200
Travel - Out of State	0	87,400	0	87,400	0	77,400	0	113,400	0	113,400
Other Operating Expenditures	0	683,700	0	683,700	0	1,554,700	0	723,200	0	723,200
Equipment	0	751,100	0	751,100	0	132,900	0	835,100	0	835,100
<b>OPERATING SUBTOTAL</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,969,600</b>	<b>0</b>	<b>9,059,200</b>	<b>0</b>	<b>9,059,200</b>
<b>SPECIAL LINE ITEMS</b>										
Casino Operations Certification	0	2,054,600	0	2,054,600	0	2,042,300	0	2,186,900	0	2,186,900
Joint Monitoring System	0	0	0	0	0	1,188,100	0	1,188,100	0	1,188,100
Problem Gambling	0	1,812,800	0	1,812,800	0	2,580,400	0	2,724,600	0	2,724,600
<b>AGENCY TOTAL</b>	<b>0</b>	<b>11,867,400</b>	<b>0</b>	<b>11,867,400</b>	<b>0</b>	<b>14,780,400</b>	<b>0</b>	<b>15,158,800</b>	<b>0</b>	<b>15,158,800</b>

**FUND SOURCES**

**Other Appropriated Funds**

Arizona Benefits Fund	9,512,800	9,512,800	12,438,100	12,671,900	12,671,900
State Lottery Fund	300,000	300,000	300,000	300,000	300,000
Tribal State Compact Fund	2,054,600	2,054,600	2,042,300	2,186,900	2,186,900
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>11,867,400</b>	<b>11,867,400</b>	<b>14,780,400</b>	<b>15,158,800</b>	<b>15,158,800</b>
<b>SUBTOTAL - Appropriated Funds</b>		<b>11,867,400</b>	<b>14,780,400</b>		<b>15,158,800</b>
<b>TOTAL - ALL SOURCES</b>		<b>11,867,400</b>			<b>15,158,800</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
Other Appropriated Funds	3,291,400	27.7%
Non Appropriated Funds	0	0.0%
Total - All Sources	3,291,400	27.7%

**Department of Gaming**

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	0.0	121.0	0.0	129.0	0.0	129.0
Personal Services	0	3,930,900	0	4,293,200	0	4,293,200
Employee Related Expenditures	0	968,900	0	1,374,400	0	1,374,400
Professional and Outside Services	0	1,854,600	0	1,113,700	0	1,113,700
Travel - In State	0	450,200	0	536,200	0	536,200
Travel - Out of State	0	177,400	0	113,400	0	113,400
Other Operating Expenditures	0	1,554,700	0	723,200	0	723,200
Equipment	0	280,600	0	751,100	0	751,100
<b>OPERATING SUBTOTAL</b>	<b>0</b>	<b>9,217,300</b>	<b>0</b>	<b>8,905,200</b>	<b>0</b>	<b>8,905,200</b>
<b>SPECIAL LINE ITEMS</b>						
Casino Operations Certification	0	2,042,300	0	2,173,900	0	2,173,900
Joint Monitoring System	0	2,442,100	0	2,442,100	0	2,442,100
Problem Gambling	0	2,915,600	0	3,185,100	0	3,185,100
<b>AGENCY TOTAL</b>	<b>0</b>	<b>16,617,300</b>	<b>0</b>	<b>16,706,300</b>	<b>0</b>	<b>16,706,300</b>

**FUND SOURCES**

<u>Other Appropriated Funds</u>			
Arizona Benefits Fund	14,275,000	14,232,400	14,232,400
State Lottery Fund	300,000	300,000	300,000
Tribal State Compact Fund	2,042,300	2,173,900	2,173,900
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>16,617,300</b>	<b>16,706,300</b>	<b>16,706,300</b>
<b>SUBTOTAL - Appropriated Funds</b>	<b>16,617,300</b>		<b>16,706,300</b>
<b>TOTAL - ALL SOURCES</b>			<b>16,706,300</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
Other Appropriated Funds	4,838,900	40.8%
Non Appropriated Funds	0	0.0%
<b>Total - All Sources</b>	<b>4,838,900</b>	<b>40.8%</b>