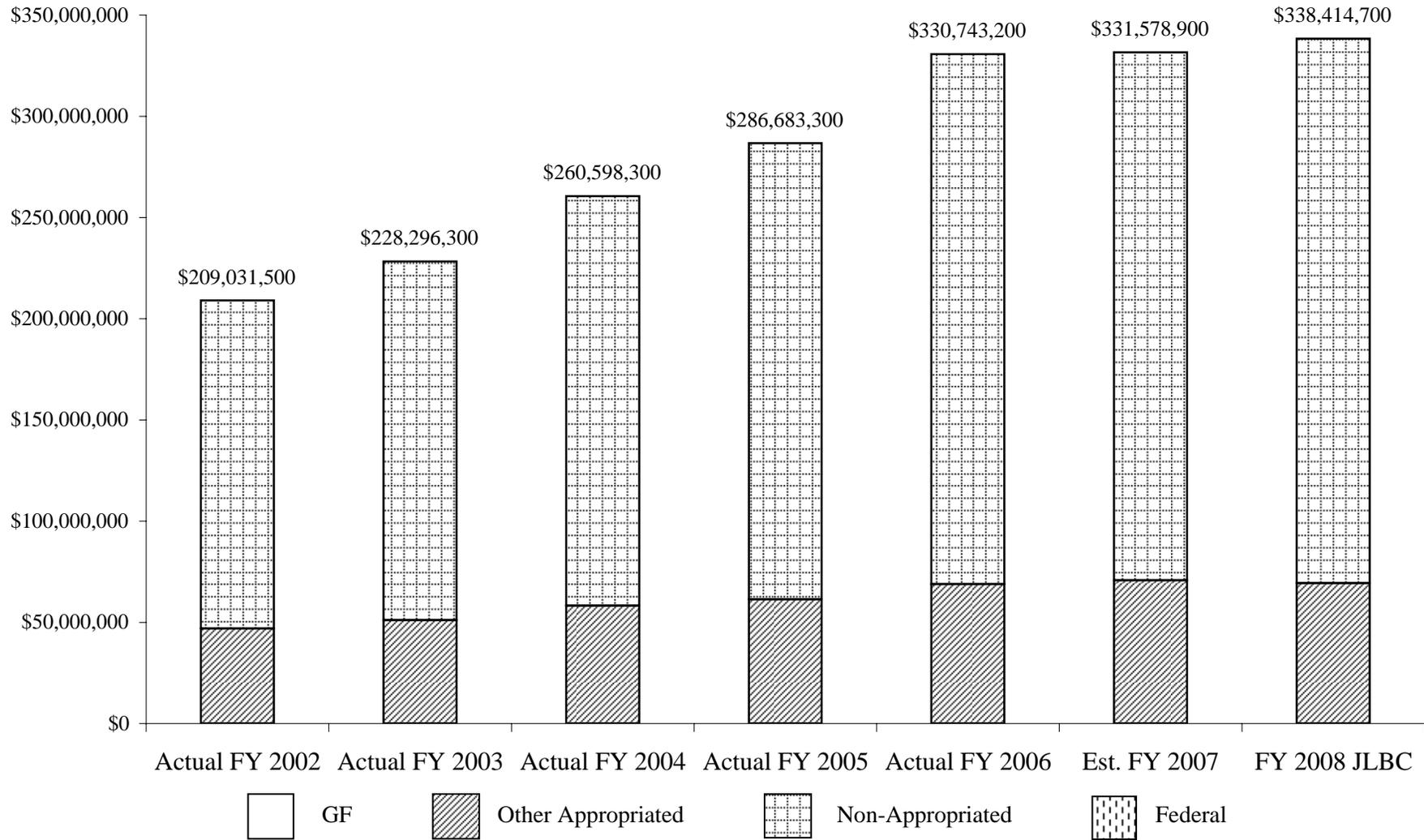


ARIZONA STATE LOTTERY COMMISSION

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 366)	<u>FY 2008</u> <ul style="list-style-type: none"> • \$69.3 M OF • \$(1.4) M OF below FY 07, or (2.0)% <u>FY 2009</u> <ul style="list-style-type: none"> • \$69.9 M OF • \$(883,300) OF below FY 07, or (1.2)% 	<u>FY 2008</u> <ul style="list-style-type: none"> • \$69.4 M OF • \$(1.4) M OF below FY 07, or (2.0)% <u>FY 2009</u> <ul style="list-style-type: none"> • \$69.2 M OF • \$(1.6) M OF below FY 07, or (2.3)%
Computer System Replacement (Pg. 367)	<ul style="list-style-type: none"> • \$150,000 OF in FY 08 for one-time funding to replace the second of 3 computer systems 	<ul style="list-style-type: none"> • \$150,000 OF in FY 08 for one-time funding to replace the second of 3 computer systems
Personal Computer Replacement	<ul style="list-style-type: none"> • Does not include. Continues \$69,100 GF in the base budget for personal computer replacement 	<ul style="list-style-type: none"> • \$9,600 OF in FY 08 and FY 09 for additional funding to replace personal computers
Additional Vehicle (Pg. 367)	<ul style="list-style-type: none"> • \$29,400 OF in FY 08 and \$11,700 OF in FY 09 to buy an additional vehicle for the Security Division 	<ul style="list-style-type: none"> • \$27,700 OF in FY 08 and \$11,700 OF in FY 09 to buy an additional vehicle for the Security Division
Personnel Funding (Pg. 367)	<ul style="list-style-type: none"> • \$39,400 OF in FY 08 and \$33,800 OF in FY 09 to provide funding for a vacant position to assist in managing the instant ticket product line 	<ul style="list-style-type: none"> • Does not include
Instant Tickets (Pg. 367)	<ul style="list-style-type: none"> • \$161,500 OF in FY 08 and \$242,200 OF in FY 09 for Instant Tickets based on a forecasted increase in sales • Instant Tickets Special Line Item is appropriated as 3.6% of instant ticket sales 	<ul style="list-style-type: none"> • Does not include
On-Line Vendor Fees (Pg. 367)	<ul style="list-style-type: none"> • \$(289,200) OF in FY 08 and \$(92,300) OF in FY 09 for On-Line Vendor Fees based on a new vendor contract • On-Line Vendor Fees Special Line Item is appropriated a new rate of 3.8012% of on-line ticket sales, which took effect September 1, 2006 	<ul style="list-style-type: none"> • Does not include
Telecommunications (Pg. 368)	<ul style="list-style-type: none"> • \$(2.2) M OF in FY 08 and FY 09 for Telecommunications based on a new vendor contract • The new on-line vendor contract will incorporate network-related telecommunication costs, which took effect September 1, 2006 	<ul style="list-style-type: none"> • \$(2.2) M OF in FY 08 and FY 09 for Telecommunications based on a new vendor contract

	JLBC BASELINE	EXECUTIVE
Retailer Commissions (Pg. 368)	<ul style="list-style-type: none"> • \$658,200 OF in FY 08 and \$1.2 M OF in FY 09 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"> • Does not include
Technical (Pg. 367)	<ul style="list-style-type: none"> • \$(24,300) OF in FY 08 and FY 09 for standard changes 	<ul style="list-style-type: none"> • \$(29,100) OF in FY 08 and FY 09 for standard changes

Arizona State Lottery Commission Total Funds FY 2002 - FY 2008



Arizona State Lottery Commission

	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
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	4,787,400	0	4,787,400	0	4,787,400	0	4,815,600	0	4,815,600
Employee Related Expenditures	0	1,616,700	0	1,616,700	0	1,624,600	0	1,628,500	0	1,628,500
Professional and Outside Services	0	366,800	0	366,800	0	366,800	0	366,800	0	366,800
Travel - In State	0	246,400	0	246,400	0	258,100	0	250,900	0	250,900
Travel - Out of State	0	16,700	0	16,700	0	16,700	0	16,700	0	16,700
Other Operating Expenditures	0	622,700	0	622,700	0	619,300	0	633,000	0	633,000
Equipment	0	102,700	0	102,700	0	244,700	0	242,400	0	242,400
OPERATING SUBTOTAL	0	7,759,400	0	7,759,400	0	7,917,600	0	7,953,900	0	7,953,900
SPECIAL LINE ITEMS										
Advertising	0	11,000,000	0	11,000,000	0	11,000,000	0	11,000,000	0	11,000,000
Instant Tickets	0	9,403,500	0	9,403,500	0	9,635,400	0	9,565,000	0	9,565,000
On-Line Vendor Fees	0	8,361,400	0	8,361,400	0	8,287,600	0	8,072,200	0	8,072,200
Prizes	0	0	260,818,900	260,818,900	0	0	0	0	269,089,700	269,089,700
Retailer Commissions	0	31,371,300	0	31,371,300	0	31,816,600	0	32,029,500	0	32,029,500
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	654,400	0	654,400	0	654,400
AGENCY TOTAL	0	70,760,000	260,818,900	331,578,900	0	69,361,600	0	69,325,000	269,089,700	338,414,700

FUND SOURCES

Other Appropriated Funds

State Lottery Fund	70,760,000	70,760,000	69,361,600	69,325,000	69,325,000
SUBTOTAL - Other Appropriated Funds	70,760,000	70,760,000	69,361,600	69,325,000	69,325,000
SUBTOTAL - Appropriated Funds		70,760,000	69,361,600	69,325,000	69,325,000

Other Non-Appropriated Funds

State Lottery Fund - NA	260,818,900	260,818,900		269,089,700	269,089,700
SUBTOTAL - Other Non-Appropriated Funds	260,818,900	260,818,900		269,089,700	269,089,700
TOTAL - ALL SOURCES		331,578,900		338,414,700	338,414,700

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(1,435,000)	(2.0%)
Non Appropriated Funds	8,270,800	3.2%
Total - All Sources	6,835,800	2.1%

Arizona State Lottery Commission

	FY 2009 OSPB		FY 2009 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	4,787,400	0	4,815,600	0	4,815,600
Employee Related Expenditures	0	1,624,600	0	1,628,500	0	1,628,500
Professional and Outside Services	0	366,800	0	366,800	0	366,800
Travel - In State	0	258,100	0	250,900	0	250,900
Travel - Out of State	0	16,700	0	16,700	0	16,700
Other Operating Expenditures	0	619,300	0	633,000	0	633,000
Equipment	0	78,700	0	69,100	0	69,100
OPERATING SUBTOTAL	0	7,751,600	0	7,780,600	0	7,780,600
SPECIAL LINE ITEMS						
Advertising	0	11,000,000	0	11,000,000	0	11,000,000
Compulsive Gambling Treatment and Information	0	0	0	0	0	0
Instant Tickets	0	9,635,400	0	9,645,700	0	9,645,700
On-Line Vendor Fees	0	8,287,600	0	8,269,100	0	8,269,100
Prizes	0	0	0	0	273,538,400	273,538,400
Retailer Commissions	0	31,816,600	0	32,526,900	0	32,526,900
Sales Incentive Program	0	50,000	0	50,000	0	50,000
Telecommunications	0	654,400	0	654,400	0	654,400
AGENCY TOTAL	0	69,195,600	0	69,926,700	273,538,400	343,465,100

FUND SOURCES

Other Appropriated Funds

State Lottery Fund	69,195,600	69,926,700	69,926,700
SUBTOTAL - Other Appropriated Funds	69,195,600	69,926,700	69,926,700
SUBTOTAL - Appropriated Funds	69,195,600		69,926,700

Other Non-Appropriated Funds

State Lottery Fund - NA		273,538,400	273,538,400
SUBTOTAL - Other Non-Appropriated Funds		273,538,400	273,538,400
TOTAL - ALL SOURCES			343,465,100

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(833,300)	(1.2%)
Non Appropriated Funds	12,719,500	4.9%
Total - All Sources	11,886,200	3.6%