September 1, 2020

The Honorable Douglas A. Ducey
Governor of Arizona
1700 West Washington St., 9th Floor
Phoenix, AZ 85007

Dear Governor Ducey:

The Arizona Department of Gaming ("ADG") is pleased to submit its budget request for fiscal year 2022. Our agency's mission is: "to ethically and effectively regulate gaming, horse racing, and unarmed combat sports, while ensuring that they are conducted in a socially responsible manner." Our FY22 budget submission includes two appropriation requests critical to achieving this mission. The first request supports the modernization of ADG's on line services, including e-licensing for our customers. The second request is for an additional state veterinarian and veterinarian assistant to conduct pre-race safety examinations at all regulated horse racing meets.

The Department of Gaming is comprised of two primary divisions: (1) the Tribal Gaming Division ("the Gaming Division"), and (2) the Racing, Boxing and Mixed Martial Arts Division ("the Racing Division"). Each division is funded separately, and neither receives monies from the State General Fund. Accordingly, the following paragraphs explain how each division is funded and how these funds will be expended by each division of the agency.

The Gaming Division

The Gaming Division is primarily funded from enforcement monies received from tribal contributions pursuant to Proposition 202 (2002). Those contributions are paid to the State by the Indian Tribes and must be deposited directly in the Arizona Benefits Fund. Monies in that fund may be expended only as set forth in A.R.S. § 5-601.02, and such monies may not revert to any other fund including the State General Fund. Except for monies expended by the Gaming Division as provided in A.R.S. § 5-601.02, the Arizona Benefits Fund is not subject to appropriation, and expenditures from the fund are not subject to outside approval. The Gaming Division is responsible for administering this fund.

Monies in the Arizona Benefits Fund, including all investment earnings, are to be allocated pursuant to the terms set forth in A.R.S. § 5-601 .02. They are as follows:

- Eight million or 9 percent, whichever is greater, shall be used by the Gaming Division for reimbursement of administrative and regulatory expenses, including expenses for law enforcement activities incurred by the Department.
- Two percent of the contributions made to the Arizona Benefits Fund is to be used by ADG to fund state and local programs for the prevention of, treatment for, and education concerning, problem gambling.

Any of the foregoing allocated monies that are not appropriated to the Gaming Division will be deposited in the Instructional Improvement Fund established by A.R.S. § 15-978.

All other monies in the Arizona Benefits Fund, including all investment earnings that are not allocated to the Gaming Division as set forth above, are to be allocated as follows:

1. Fifty-six percent to be deposited into the Instructional Improvement Fund established by A.R.S. § 15-978;
2. Twenty-eight percent to be deposited in the Trauma and Emergency Services Fund established by A.R.S. § 36-2903.02;
3. Eight percent to be deposited in the Arizona Wildlife Conservation Fund established by A.R.S. § 17-299; and
4. Eight percent to be deposited in the Tourism Fund Account established by A.R.S. § 41-2306.

The Racing Division

The Racing Regulation Fund (a percentage of the racing handle) is used to support the mission of the Racing Division. Regulatory wagering and advanced deposit wagering assessments provide almost 90 percent of the Racing Division's revenue. Ten percent of the Racing Division's revenue comes from licensing fees. Dark day assessments provide less than 1 percent of the Racing Division's annual revenue. The Racing Division's portion of the budget request reflects its commitment to: regulation and enforcement of Boxing and Mixed Martial Arts with the objective of protecting the safety and financial interests of participants and persons interested in unarmed combat sports; regulation of horse racing through drug testing; effective regulation of horse racing meets; protecting the health, safety and welfare of all race meet competitors; enforcement of racing statutes and rules to maintain the trust of the horse race wagering public; and administration of the Racing Division's programs.

I appreciate your consideration of the enclosed documents and welcome the opportunity to discuss any aspect of them with you or representatives from your office at your convenience.

Sincerely,

Ted Vogt
Director

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State of Arizona Budget Request

State Agency

Department of Gaming

A.R.S. Citation: **A.R.S. 5-601.02**

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Ted Vogt**

Title: **Director**

Ted Vogt 9/1/2020

(signature)

Phone: **(602) 319-8213**

Prepared By: **Jason LaForest**

Email Address: **jlaforest@azgaming.gov**

Date Prepared: **Tuesday, September 1, 2020**

Appropriated Funds

	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	18,797.8	1,975.0	20,772.8
General Fund	2,509.5	0.0	2,509.5
State Lottery Fund	300.0	0.0	300.0
Permanent Tribal-State Compact Fund	2,176.5	0.0	2,176.5
Arizona Benefits Fund	11,243.5	1,650.0	12,893.5
Racing Regulation Fund	2,466.0	325.0	2,791.0
Racing Regulaions Fund - Unarmed Combat Subaccount	102.3	0.0	102.3

Non-Appropriated Funds

	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Planned:	443.9	0.0	443.9
Retired Racehorse Adoption Fund	1.1	0.0	1.1
Breeders Award Fund	318.8	0.0	318.8
Racing Investigation Fund	4.0	0.0	4.0
IGA and ISA Fund	120.0	0.0	120.0
Total:	19,241.7	1,975.0	21,216.7

REVENUE PROJECTIONS AND METHODOLOGY

Fund: GM2122 – Arizona Lottery Fund
The Arizona Department of Gaming ("ADG") receives $300,000 from the Arizona Lottery to help mitigate the social costs associated with gaming in the State of Arizona. These funds are used to provide treatment services to individuals afflicted with gambling addiction.

ADG expects this amount to remain unchanged in FY21 and FY22.

Fund: GM2206 – Arizona Breeder's Award Fund
The Arizona Breeder's Award fund was established by A.R.S § 5-114 (F) and provides a financial incentive to individuals to breed and raise race horses in Arizona. There are two primary sources of revenue into the Breeder's Award Fund. A $250,000 transfer from the Racing Regulation Fund and 5% of source market fees paid from advanced deposit wagering on horse racing.

ADG expects the $250,000 transfer to remain unchanged. However, due to the cancellation of race meets because of the COVID-19 pandemic, ADG expects the source market fees to shrink.

Fund: GM2340 – Tribal-State Compact Fund
The Tribal-State Compact Fund was established pursuant to A.R.S § 5-601 and is used to support the mission of ADG's employee and vendor certification units. Revenues are earned through application fees for the investigation and certification of vendors and individuals who conduct business at tribal gaming facilities, per the Tribal-State Gaming Compacts passed by voter initiative in November 2002, now codified in A.R.S. 5-602.02 (5)(I).

ADG expects an increase in revenue in FY21 - (from $1,594,800 to $1,950,000) - based on individual weighted-average contribution margins (WACM) and break-even analysis for the employee and vendor certification units, at estimated current service levels. This increase also includes additional money from the prior fiscal year being collected. A delay that was caused by the COVID-19 pandemic.

In FY22, the agency expects revenue to drop as any outstanding amounts will have been collected, but revenues are expected to remain higher than FY20 due to an additional gaming facility being operated in the State.

Fund: GM2350 – AZ Benefits Fund
Pursuant to Proposition 202, passed by the voters in November 2002, now codified in A.R.S. § 5-601.02, the Arizona Benefits Fund was established to be the repository for tribal contributions paid to the State per the Tribal-State Gaming Compacts. Such contributions are required to be deposited directly into the Arizona Benefits Fund, and the money in the fund can be expended only as set forth by statute. For FY21, we have projected contributions to the Arizona Benefits Fund at $105,748,900. For FY22, the projected contribution is $118,000,000.

For the FY21, ADG has realized COVID-19 related losses in Quarter 1 and is expecting an average increase in contributions over the remaining quarters. This increase is estimated to be reduced by 1.5% due to COVID-19. An additional upward adjustment was also made due to a newly opened gaming facility. For the FY22, we assume historic-level growth and that the State has fully recovered from COVID-19.

Fund: GM2556 – Racing Regulation Fund

The Racing Regulation Fund is used to support the mission of ADG's Division of Racing (A.R.S. § 5-113.01). Its revenues are comprised of the following: Regulatory Wagering Assessment (78%), Dark Day Assessments (2%), Pari-Mutuel Taxes (10%), and Racing and Boxing Licenses (10%).

In FY21, ADG expects a reduction in revenues from – ($1,627,500 to $864,500) - due to the cancellations of events because of the COVID-19 pandemic. A consequence from the pandemic is the expected elimination of the majority of Pari-Mutuel taxes, as well as Racing and Boxing Licenses, as there be few, if any, live events conducted in Arizona in FY21. However, racing permittees currently continue to operate their off-track betting facilities, which will provide ADG with revenue, albeit at a reduced amount. In FY22, ADG expects live racing to resume and revenues should return to the levels seen in FY20.

Revenue Schedule

Agency: Department of Gaming

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4512	RESTITUTION	3.0	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	149.5	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	2.2	0.0	0.0
	Fund Total:	154.7	0.0	0.0

Revenue Schedule

Agency: Department of Gaming

Fund: GM2015 Retired Racehorse Adoption Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.7	0.5	0.7
	Fund Total:	0.7	0.5	0.7

Revenue Schedule

Agency: Department of Gaming

Fund: GM2122 State Lottery Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4901	OPERATING TRANSFERS IN	300.0	300.0	300.0
	Fund Total:	300.0	300.0	300.0

Revenue Schedule

Agency: Department of Gaming

Fund: GM2206 Breeders Award Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4339	OTHER FEES AND CHARGES FOR SERVICES	287.6	50.0	68.8
4901	OPERATING TRANSFERS IN	250.0	250.0	250.0
	Fund Total:	537.6	300.0	318.8

Revenue Schedule

Agency: Department of Gaming

Fund: GM2340 Permanent Tribal-State Compact Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4339	OTHER FEES AND CHARGES FOR SERVICES	1,594.8	1,950.0	1,800.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS	0.4	0.0	0.0
	Fund Total:	1,595.2	1,950.0	1,800.0

Revenue Schedule

Agency: Department of Gaming

Fund: GM2350 Arizona Benefits Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4339	OTHER FEES AND CHARGES FOR SERVICES	102,000.0	105,748.9	118,000.0
4631	TREASURERS INTEREST INCOME	61.7	55.0	65.0
	Fund Total:	102,061.7	105,803.9	118,065.0

Revenue Schedule

Agency: Department of Gaming

Fund: GM2369 Racing Investigation Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4339	OTHER FEES AND CHARGES FOR SERVICES	0.0	10.0	4.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	10.1	0.0	0.0
	Fund Total:	10.1	10.0	4.0

Revenue Schedule

Agency: Department of Gaming

Fund: GM2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4699	MISCELLANEOUS RECEIPTS	18.1	90.0	90.0
	Fund Total:	18.1	90.0	90.0

Revenue Schedule

Agency: Department of Gaming

Fund: GM2556 Racing Regulation Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4195	PARI-MUTUEL TAX	160.3	5.0	160.0
4417	REGULATORY LICENSES	188.2	10.0	188.0
4449	OTHER FEES	1,279.3	850.0	1,300.0
4647	CREDIT CARD PROCESSING FEES PAID	(0.3)	(0.5)	(1.0)
	Fund Total:	1,627.5	864.5	1,647.0

Revenue Schedule

Agency: Department of Gaming

Fund: GM2559 Racing Regulaions Fund - Unarmed Combat Subaccount

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4199	OTHER MISCELLANEOUS TAXES	24.1	12.5	25.0
4449	OTHER FEES	26.3	14.0	30.0
	Fund Total:	50.4	26.5	55.0

Sources and Uses of Funds

Agency: Department of Gaming

Fund: GM2015 Retired Racehorse Adoption Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.3	1.0	0.4
Revenue (From Revenue Schedule)	0.7	0.5	0.7
Total Available	1.0	1.5	1.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	1.1	1.1
Balance Forward to Next Year	1.0	0.4	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	1.1	1.1
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	1.1	1.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	1.1	1.1
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Department of Gaming**

Fund Description

OSPB: Revenues come from retired racehorse adoption surcharges collected from fines related to horse racing. Funds are distributed to provide financial assistance to nonprofit enterprises approved by the commission to promote the adoption of retired racehorses.

Sources and Uses of Funds

Agency: Department of Gaming

Fund: GM2122 State Lottery Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.4	0.4	0.4
Revenue (From Revenue Schedule)	300.0	300.0	300.0
Total Available	300.4	300.4	300.4
Total Appropriated Disbursements	300.0	300.0	300.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.4	0.4	0.4

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	300.0	300.0	300.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	300.0	300.0	300.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	300.0	300.0	300.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Department of Gaming**

Fund Description

OSPB: Revenues are derived from Lottery sales and are used for Arizona Lottery operating costs and are distributed to beneficiaries according to statute.

Sources and Uses of Funds

Agency: Department of Gaming

Fund: GM2206 Breeders Award Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	151.4	28.8	10.0
Revenue (From Revenue Schedule)	537.6	300.0	318.8
Total Available	689.0	328.8	328.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	660.2	318.8	318.8
Balance Forward to Next Year	28.8	10.0	10.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	660.2	318.8	318.8
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	660.2	318.8	318.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	660.2	318.8	318.8
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Department of Gaming**

Fund Description

OSPB: Revenues are derived from the source market fees paid from advance deposit wagering on horse racing. Of the amount allocated for purses, 5% is deposited in the fund. Monies are distributed by the Department to the breeder of every winning horse or greyhound foaled or whelped in this state.

Sources and Uses of Funds

Agency: Department of Gaming

Fund: GM2340 Permanent Tribal-State Compact Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	2,085.0	1,587.0	1,360.3
Revenue (From Revenue Schedule)	1,595.2	1,950.0	1,800.0
Total Available	3,680.2	3,537.0	3,160.3
Total Appropriated Disbursements	2,093.2	2,176.7	2,176.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,587.0	1,360.3	983.8

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	1,296.0	1,346.5	1,346.5
Employee Related Expenses	547.3	550.0	550.0
Prof. And Outside Services	11.5	12.0	12.0
Travel - In State	6.2	6.5	6.5
Travel - Out of State	6.2	6.5	6.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	224.6	250.0	250.0
Equipment	1.4	5.0	5.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2,093.2	2,176.5	2,176.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.2	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	2,093.2	2,176.7	2,176.5
Apppropriated FTE:	23.0	28.0	28.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Department of Gaming**

Fund Description

OSPB: This fund receives revenues from certification fees received from individuals and companies who are required by the Tribal-State compact to be state certified. Revenues are to be used to reimburse the cost incurred by the Department of Gaming in performing background investigations.

Sources and Uses of Funds

Agency: Department of Gaming

Fund: GM2350 Arizona Benefits Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	2,604.7	4,287.4	4,313.2
Revenue (From Revenue Schedule)	102,061.7	105,803.9	118,065.0
Total Available	104,666.4	110,091.3	122,378.2
Total Appropriated Disbursements	9,543.4	11,343.4	12,893.5
Total Non-Appropriated Disbursements	90,835.6	94,434.7	106,440.8
Balance Forward to Next Year	4,287.4	4,313.2	3,043.9

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	4,309.4	5,020.2	5,020.2
Employee Related Expenses	1,584.8	1,767.0	1,767.0
Prof. And Outside Services	946.2	1,074.4	1,074.4
Travel - In State	213.4	256.7	256.7
Travel - Out of State	29.0	39.0	39.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	749.1	1,000.0	1,000.0
Other Operating Expenses	1,431.2	1,746.5	1,746.5
Equipment	110.8	153.0	153.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	94.6	186.7	1,836.7
Expenditure Categories Total:	9,468.5	11,243.5	12,893.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	74.9	99.9	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	9,543.4	11,343.4	12,893.5
Apppropriated FTE:	62.0	87.3	87.3

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	90,835.6	94,434.7	106,440.8
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	90,835.6	94,434.7	106,440.8
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Department of Gaming**

Fund Description

OSPB: This fund was established to be the repository for contributions paid to the State by Indian Tribes who have Tribal-State compacts. The monies in the fund are used to fund the regulatory and administrative functions of the Department of Gaming. Monies are also used for the prevention and treatment of, and education concerning problem gambling.

Sources and Uses of Funds

Agency: Department of Gaming

Fund: GM2369 Racing Investigation Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	55.9	50.0	56.0
Revenue (From Revenue Schedule)	10.1	10.0	4.0
Total Available	66.0	60.0	60.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	16.0	4.0	4.0
Balance Forward to Next Year	50.0	56.0	56.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	16.0	4.0	4.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	16.0	4.0	4.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	16.0	4.0	4.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Department of Gaming**

Fund Description

OSPB: The fund receives revenue from applicants for permits to hold a race meet in Arizona. The fund is used to offset the cost incurred by the Department for the investigation of any entity applying for a permit.

Sources and Uses of Funds

Agency: Department of Gaming

Fund: GM2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	165.3	69.1	33.7
Revenue (From Revenue Schedule)	18.1	90.0	90.0
Total Available	183.4	159.1	123.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	114.3	125.4	120.0
Balance Forward to Next Year	69.1	33.7	3.7

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	114.3	120.0	120.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	114.3	120.0	120.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	5.4	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	114.3	125.4	120.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Department of Gaming**

Fund Description

OSPB: Funds have been provided to the Department from Risk Management in order to cover costs for outside legal counsel.

Sources and Uses of Funds

Agency: Department of Gaming

Fund: GM2556 Racing Regulation Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	2,184.0	2,071.7	469.5
Revenue (From Revenue Schedule)	1,627.5	864.5	1,647.0
Total Available	3,811.5	2,936.2	2,116.5
Total Appropriated Disbursements	1,739.8	2,466.7	2,791.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,071.7	469.5	(674.5)

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	847.9	1,158.5	1,158.5
Employee Related Expenses	302.8	464.0	464.0
Prof. And Outside Services	253.4	290.0	465.0
Travel - In State	35.7	37.5	37.5
Travel - Out of State	6.0	6.0	6.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	43.8	245.0	245.0
Equipment	2.5	15.0	15.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	250.0	250.0	400.0
Expenditure Categories Total:	1,742.1	2,466.0	2,791.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(2.3)	0.7	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,739.8	2,466.7	2,791.0
Apppropriated FTE:	11.0	39.5	39.5

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Department of Gaming**

Fund Description

OSPB: The fund derives revenues from various racing industry sources, including regulatory wagering assessment, dark day assessment, license fees and pari-mutuel tax revenues. The fund uses these revenues to support the mission of the Division of Racing.

Fiscal Year 2021 Negative Ending Balances

Fund: GM2559 – Racing Regulation Fund – Unarmed Combat Subaccount

Arizona Department of Gaming's ("ADG") Boxing/MMA program is tasked with the regulation of boxing and mixed martial arts events conducted in the State of Arizona. Its primary funding source is the Unarmed Combat Subaccount.

ADG's Boxing & Unarmed Combat program has four main sources of revenue. Boxing/MMA event fees, a four percent tax levy on ticket sales, and intergovernmental agreements between the agency and our tribal partners. These all provide monies to the Unarmed Combat Subaccount. The fourth source of revenue are Boxing/MMA licenses, which are deposited into the Racing Regulation Fund.

Revenue estimates into the Unarmed Combat Subaccount have been lowered due to the COVID-19 pandemic for FY 21. With no live events currently being allowed ADG estimates few monies being paid into the subaccount. ADG is has projected a small amount of events being conducted in the 2nd half of FY21 and should return to FY20 levels by FY22. However, the Unarmed Combat Subaccount is currently reliant on large nationally broadcasted events in order to bring in enough revenue to cover the appropriated amount. The scheduling of these large events are something ADG has no control over and is entirely dependent of outside entities.

A structural deficit has existed from the very beginning of the Unarmed Combat Subaccount but COVID-19 has compounded the issue. ADG is currently researching potential solutions to address this issue.

Sources and Uses of Funds

Agency: Department of Gaming

Fund: GM2559 Racing Regulaions Fund - Unarmed Combat Subaccount

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	101.2	50.1	(25.9)
Revenue (From Revenue Schedule)	50.4	26.5	55.0
Total Available	151.6	76.6	29.1
Total Appropriated Disbursements	101.5	102.5	102.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	50.1	(25.9)	(73.2)

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	45.3	45.5	45.5
Employee Related Expenses	24.3	25.0	25.0
Prof. And Outside Services	0.3	0.5	0.5
Travel - In State	3.1	2.0	2.0
Travel - Out of State	0.4	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	26.0	27.3	27.3
Equipment	0.5	2.0	2.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	99.9	102.3	102.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	1.6	0.2	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	101.5	102.5	102.3
Apppropriated FTE:	1.0	1.0	1.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Department of Gaming**

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Department of Gaming

Fund: GM3720 Racing Commission Bond Deposit Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	55.6	55.6	55.6
Total Available	55.6	55.6	55.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	55.6	55.6	55.6

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Department of Gaming**

Fund Description

OSPB: The Department of Racing requires racing permitees to post a bond with the Department. The bonds are effective for the period of the racing permit, and the liability for all claims against a bond is limited to the face amount of the bond.

Funding Issues List

Agency: Department of Gaming

Priority	Funding Issue Title	FY 2022 Total FTE	Total Amount	GeneralFund	Other Aprop. Funds	Non-App Funds
1	E-Licensing Salesforce Implementation	0.0	1,800.0	0.0	1,800.0	0.0
2	Contract Veterinarian and Veterinarian Assistant	0.0	175.0	0.0	175.0	0.0
	Total:	0.0	1,975.0	0.0	1,975.0	0.0
	Decision Package Total:	0.0	1,975.0	0.0	1,975.0	0.0

Issue Title: Gaming – E-Licensing Salesforce Implementation
Issue Number: #1

Cost

Arizona Benefits Fund	$1,650,000
Racing Regulation Fund	$150,000
Total	**$1,800,000**

Background

The Arizona Department of Gaming (ADG or the Department) currently certifies licensees in three distinct areas: Gaming, Racing and Boxing/MMA. In FY20, ADG processed a total of approximately 15,000 applications across these three areas.

A one-time lump sum appropriation increase will allow ADG to develop a modern and customer-friendly online licensing/certification solution.

Options Considered

An alternative option to this funding issue is to do nothing and continue to only offer licensing and certification services to our stakeholders in a non-automated format. This option was rejected as inefficient and found to be burdensome to both our stakeholders and certification employees.

Why is the recommended option the best option?

In an effort to align with Governor Doug Ducey's initiative to "drive innovative IT solutions," and conduct "Government at the speed of business," ADG included in its five-year strategic plan the objective provide a "world-class customer experience."

Central to that objective, is the ability for the Department to offer its services to our customers in the most effective and efficient means possible. For ADG, this means allowing customers the ability to apply for licensure/certification 100% online. Additionally, ADG recognizes the majority of individuals living under different conditions since the onset of COVID-19. A touchless, paperless certification process meets our customers where they are and provides them with options to get back to work faster.

Strategic Initiatives Affected

Muti-year Strategy #3: "Provide a world-class customer experience."

Performance Measures that will be used to evaluate the outcome

To monitor success of the proposal, ADG will institute an online survey to our customers to solicit feedback. ADG will also track use statistics through analytics delivered by our web based service provider (including operational key performance indicators).

By offering the e-licensing solution, ADG will track cost savings in man hours in its certification units, across all divisions. Additionally, certification and licensing metrics will be tracked to monitor and ensure positive customer outcomes. Finally, appropriated for the project will be deposited in the statewide Automated Projects Fund for additional oversight.

Funding Issue Detail

Agency: Department of Gaming

Issue: 1 E-Licensing Salesforce Implementation

Program: SLI Casino Operations Certification
Fund: GM2350-A Arizona Benefits Fund (Appropriated)

Calculated ERE: $0.00
Uniform Allowance: $0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	1,650.0
Program / Fund Total:	1,650.0

Program: SLI Division of Racing
Fund: GM2556-A Racing Regulation Fund (Appropriated)

Calculated ERE: $0.00
Uniform Allowance: $0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	150.0
Program / Fund Total:	150.0

Issue Title: Contract Veterinarian and Veterinarian Assistant
Issue Number: #2

Cost

Contract Veterinarian Assistant	$50,000
Contract RC Veterinarian	$125,000
Total	**$ 175,000**

Background

Arizona's horse racing industry has consistently had higher rates of race day horse fatalities when compared to the national average. In FY17, Arizona's rate of horse fatalities at live tracks was 3.41 deaths per 1000 starts, which is double the national average of 1.61. The true concern for the Arizona Department of Gaming (ADG) is the protection of the life of the equine and human athletes. When catastrophic breakdowns occur, it threatens more than the horse's life. Jockeys, the human counterpart to the horses, are physically exposed to serious bodily harm from a catastrophic breakdown during a race or training session. The potential for a 1,000-pound race horse falling onto a jockey can cause severe injury and even death. In the 2018- 2019 Turf Paradise race meeting, a total of 67 horse racing related injuries occurred with 26 riders sent to the hospital for treatment.

Currently, Arizona tracks have two veterinarians, one "state veterinarian" provided by the Racing Division (the "Division") and one "track veterinarian" employed by the respective track. Arizona Administrative Code ("A.A.C.") R19-2-121(P)(1-4) specifies that the state veterinarian is in charge of all sample collection, whereas the track veterinarian is in charge of examining all horses before a race. Pre-race examinations are vital to regulating a safe meet since they reveal injuries in horses who are unfit to run before a race begins. By not conducting 100% thorough pre-race examinations, tracks minimize equine scratches and maximize the racing field to increase wagers.

ADG requests an appropriation increase of $175,000 for a contract safety veterinarian and veterinarian assistant II to conduct 100% of the pre-race examinations at Arizona live race tracks.

Options Considered

Do not fund the positions and allow the race track veterinarian to continue to conduct pre-race examinations.

Why is the recommended option the best option?

If no action is taken to bring on additional safety personnel, ADG will require compliance pursuant to R19-2-121(P)(4) by the track to continue 100% pre-race examinations. However, giving the Division additional appropriation for the positions is the best option because the quality of pre-race examinations can be controlled and confirmed by a state veterinarian to curb the number of horse breakdowns on the track and in training.

Strategic Initiatives Affected

Multi-year strategy #1: "Promote Fair and Effective Regulation While Fostering Social Responsibility"

Performance Measures that will be used to evaluate the outcome

ADG will monitor the success of the proposal through the FY20 Annual Objective to decrease racehorse fatalities breakthrough project:

- Objective Metric: number of fatalities, % of pre-race examinations; and
- Annual Initiatives: Implement countermeasures identified by the Equine Safety Committee and engage with stakeholders nationwide.

Funding Issue Detail

Agency:		**Department of Gaming**
Issue:	**2**	**Contract Veterinarian and Veterinarian Assistant**

Program:		**SLI Division of Racing**	**Calculated ERE:**	**$0.00**
Fund:	**GM2556-A**	**Racing Regulation Fund (Appropriated)**	**Uniform Allowance:**	**$0.00**

Expenditure Categories	**FY 2022**
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	175.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	175.0

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Gaming

Appropriated	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Enforcement	9,721.2	11,470.0	0.0	11,470.0
2 Certification	2,140.5	2,250.0	1,650.0	3,900.0
3 Division of Racing	1,654.0	2,376.0	325.0	2,701.0
4 County Fair Racing	2,509.5	2,509.5	0.0	2,509.5
5 Boxing Commission	188.0	192.3	0.0	192.3
	16,213.2	18,797.8	1,975.0	20,772.8
Expenditure Categories				
FTE	97.0	155.8	0.0	155.8
Personal Services	6,498.6	7,570.7	0.0	7,570.7
Employee Related Expenses	2,459.2	2,806.0	0.0	2,806.0
Professional and Outside Services	1,211.4	1,376.9	175.0	1,551.9
Travel In-State	258.4	302.7	0.0	302.7
Travel Out of State	41.6	51.5	0.0	51.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,049.1	1,300.0	0.0	1,300.0
Other Operating Expenses	1,725.6	2,268.8	0.0	2,268.8
Equipment	115.2	175.0	0.0	175.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	2,854.1	2,946.2	1,800.0	4,746.2
Expenditure Categories Total:	16,213.2	18,797.8	1,975.0	20,772.8

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Gaming

Non-Appropriated	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
3 Division of Racing	790.5	443.9	0.0	443.9
	790.5	443.9	0.0	443.9
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	130.3	124.0	0.0	124.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	660.2	319.9	0.0	319.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	790.5	443.9	0.0	443.9

Summary of Expenditure and Budget Request for All Funds

Agency: **Department of Gaming**

Agency Total for All Funds:	17,003.7	19,241.7	1,975.0	21,216.7			

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming

Fund: AA1000 General Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
4 County Fair Racing	2,509.5	2,509.5	0.0	2,509.5
	2,509.5	2,509.5	0.0	2,509.5
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	2,509.5	2,509.5	0.0	2,509.5
Expenditure Categories Total:	2,509.5	2,509.5	0.0	2,509.5
Fund Total:	2,509.5	2,509.5	0.0	2,509.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming

Fund: GM2015 Retired Racehorse Adoption Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
3 Division of Racing	0.0	1.1	0.0	1.1
	0.0	1.1	0.0	1.1
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	1.1	0.0	1.1
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	1.1	0.0	1.1
Fund Total:	0.0	1.1	0.0	1.1

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming

Fund: GM2122 State Lottery Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Enforcement	300.0	300.0	0.0	300.0
	300.0	300.0	0.0	300.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	300.0	300.0	0.0	300.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	300.0	300.0	0.0	300.0
Fund Total:	300.0	300.0	0.0	300.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming

Fund: GM2206 Breeders Award Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
3 Division of Racing	660.2	318.8	0.0	318.8
	660.2	318.8	0.0	318.8
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	660.2	318.8	0.0	318.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	660.2	318.8	0.0	318.8
Fund Total:	660.2	318.8	0.0	318.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming

Fund: GM2340 Permanent Tribal-State Compact Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
2 Certification	2,093.2	2,176.5	0.0	2,176.5
	2,093.2	2,176.5	0.0	2,176.5
Expenditure Categories				
FTE	23.0	28.0	0.0	28.0
Personal Services	1,296.0	1,346.5	0.0	1,346.5
Employee Related Expenses	547.3	550.0	0.0	550.0
Professional and Outside Services	11.5	12.0	0.0	12.0
Travel In-State	6.2	6.5	0.0	6.5
Travel Out of State	6.2	6.5	0.0	6.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	224.6	250.0	0.0	250.0
Equipment	1.4	5.0	0.0	5.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	2,093.2	2,176.5	0.0	2,176.5
Fund Total:	2,093.2	2,176.5	0.0	2,176.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming

Fund: GM2350 Arizona Benefits Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Enforcement	9,421.2	11,170.0	0.0	11,170.0
2 Certification	47.3	73.5	1,650.0	1,723.5
	9,468.5	11,243.5	1,650.0	12,893.5
Expenditure Categories				
FTE	62.0	87.3	0.0	87.3
Personal Services	4,309.4	5,020.2	0.0	5,020.2
Employee Related Expenses	1,584.8	1,767.0	0.0	1,767.0
Professional and Outside Services	946.2	1,074.4	0.0	1,074.4
Travel In-State	213.4	256.7	0.0	256.7
Travel Out of State	29.0	39.0	0.0	39.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	749.1	1,000.0	0.0	1,000.0
Other Operating Expenses	1,431.2	1,746.5	0.0	1,746.5
Equipment	110.8	153.0	0.0	153.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	94.6	186.7	1,650.0	1,836.7
Expenditure Categories Total:	9,468.5	11,243.5	1,650.0	12,893.5
Fund Total:	9,468.5	11,243.5	1,650.0	12,893.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming

Fund: GM2369 Racing Investigation Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
3 Division of Racing	16.0	4.0	0.0	4.0
	16.0	4.0	0.0	4.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	16.0	4.0	0.0	4.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	16.0	4.0	0.0	4.0
Fund Total:	16.0	4.0	0.0	4.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming

Fund: GM2500 IGA and ISA Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
3 Division of Racing	114.3	120.0	0.0	120.0
	114.3	120.0	0.0	120.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	114.3	120.0	0.0	120.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	114.3	120.0	0.0	120.0
Fund Total:	114.3	120.0	0.0	120.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming

Fund: GM2556 Racing Regulation Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
3 Division of Racing	1,654.0	2,376.0	325.0	2,701.0
5 Boxing Commission	88.1	90.0	0.0	90.0
	1,742.1	2,466.0	325.0	2,791.0
Expenditure Categories				
FTE	11.0	39.5	0.0	39.5
Personal Services	847.9	1,158.5	0.0	1,158.5
Employee Related Expenses	302.8	464.0	0.0	464.0
Professional and Outside Services	253.4	290.0	175.0	465.0
Travel In-State	35.7	37.5	0.0	37.5
Travel Out of State	6.0	6.0	0.0	6.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	43.8	245.0	0.0	245.0
Equipment	2.5	15.0	0.0	15.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	250.0	250.0	150.0	400.0
Expenditure Categories Total:	1,742.1	2,466.0	325.0	2,791.0
Fund Total:	1,742.1	2,466.0	325.0	2,791.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming

Fund: GM2559 Racing Regulaions Fund - Unarmed Combat Subaccount (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
5 Boxing Commission	99.9	102.3	0.0	102.3
	99.9	102.3	0.0	102.3
Expenditure Categories				
FTE	1.0	1.0	0.0	1.0
Personal Services	45.3	45.5	0.0	45.5
Employee Related Expenses	24.3	25.0	0.0	25.0
Professional and Outside Services	0.3	0.5	0.0	0.5
Travel In-State	3.1	2.0	0.0	2.0
Travel Out of State	0.4	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	26.0	27.3	0.0	27.3
Equipment	0.5	2.0	0.0	2.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	99.9	102.3	0.0	102.3
Fund Total:	99.9	102.3	0.0	102.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming

Fund: GM2559 Racing Regulaions Fund - Unarmed Combat Subaccount (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request			
Agency Total for Selected Funds	17,003.7	19,241.7	1,975.0	21,216.7			

Program Summary of Expenditures and Budget Request

Agency: Department of Gaming
Program: Enforcement

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
1-1	Enforcement	7,968.5	9,125.7	0.0	9,125.7
1-2	SLI Problem Gambling	1,752.7	2,344.3	0.0	2,344.3
	Program Summary Total:	9,721.2	11,470.0	0.0	11,470.0
Expenditure Categories					
0000	FTE Positions	62.0	87.3	0.0	87.3
6000	Personal Services	4,293.8	4,966.7	0.0	4,966.7
6100	Employee Related Expenses	1,578.5	1,747.0	0.0	1,747.0
6200	Professional and Outside Services	946.2	1,074.4	0.0	1,074.4
6500	Travel In-State	213.4	256.7	0.0	256.7
6600	Travel Out of State	29.0	39.0	0.0	39.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,049.1	1,300.0	0.0	1,300.0
7000	Other Operating Expenses	1,405.8	1,746.5	0.0	1,746.5
8000	Equipment	110.8	153.0	0.0	153.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	94.6	186.7	0.0	186.7
	Expenditure Categories Total:	9,721.2	11,470.0	0.0	11,470.0
Fund Source					
Appropriated Funds					
GM2122-A	State Lottery Fund (Appropriated)	300.0	300.0	0.0	300.0
GM2350-A	Arizona Benefits Fund (Appropriated)	9,421.2	11,170.0	0.0	11,170.0
		9,721.2	11,470.0	0.0	11,470.0
	Fund Source Total:	9,721.2	11,470.0	0.0	11,470.0

Program Summary of Expenditures and Budget Request

Agency: Department of Gaming
Program: Certification

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
2-1	SLI Casino Operations Certification	2,140.5	2,250.0	1,650.0	3,900.0
	Program Summary Total:	2,140.5	2,250.0	1,650.0	3,900.0
Expenditure Categories					
0000	FTE Positions	23.0	28.0	0.0	28.0
6000	Personal Services	1,311.6	1,400.0	0.0	1,400.0
6100	Employee Related Expenses	553.6	570.0	0.0	570.0
6200	Professional and Outside Services	11.5	12.0	0.0	12.0
6500	Travel In-State	6.2	6.5	0.0	6.5
6600	Travel Out of State	6.2	6.5	0.0	6.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	250.0	250.0	0.0	250.0
8000	Equipment	1.4	5.0	0.0	5.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	1,650.0	1,650.0
	Expenditure Categories Total:	2,140.5	2,250.0	1,650.0	3,900.0
Fund Source					
Appropriated Funds					
GM2340-A	Permanent Tribal-State Compact Fund (Appropria	2,093.2	2,176.5	0.0	2,176.5
GM2350-A	Arizona Benefits Fund (Appropriated)	47.3	73.5	1,650.0	1,723.5
		2,140.5	2,250.0	1,650.0	3,900.0
	Fund Source Total:	2,140.5	2,250.0	1,650.0	3,900.0

Program Summary of Expenditures and Budget Request

Agency: Department of Gaming
Program: Division of Racing

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
3-3	SLI Division of Racing	2,194.5	2,569.9	325.0	2,894.9
3-4	SLI Arizona Breeders' Award	250.0	250.0	0.0	250.0
	Program Summary Total:	2,444.5	2,819.9	325.0	3,144.9
Expenditure Categories					
0000	FTE Positions	10.0	38.5	0.0	38.5
6000	Personal Services	785.5	1,096.0	0.0	1,096.0
6100	Employee Related Expenses	279.6	440.0	0.0	440.0
6200	Professional and Outside Services	383.7	414.0	175.0	589.0
6500	Travel In-State	34.1	34.0	0.0	34.0
6600	Travel Out of State	5.6	6.0	0.0	6.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	704.0	564.9	0.0	564.9
8000	Equipment	2.0	15.0	0.0	15.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	250.0	250.0	150.0	400.0
	Expenditure Categories Total:	2,444.5	2,819.9	325.0	3,144.9
Fund Source					
Appropriated Funds					
GM2556-A	Racing Regulation Fund (Appropriated)	1,654.0	2,376.0	325.0	2,701.0
		1,654.0	2,376.0	325.0	2,701.0
Non-Appropriated Funds					
GM2015-N	Retired Racehorse Adoption Fund (Non-Appropria	0.0	1.1	0.0	1.1
GM2206-N	Breeders Award Fund (Non-Appropriated)	660.2	318.8	0.0	318.8
GM2369-N	Racing Investigation Fund (Non-Appropriated)	16.0	4.0	0.0	4.0
GM2500-N	IGA and ISA Fund (Non-Appropriated)	114.3	120.0	0.0	120.0
		790.5	443.9	0.0	443.9
	Fund Source Total:	2,444.5	2,819.9	325.0	3,144.9

Program Summary of Expenditures and Budget Request

Agency: Department of Gaming
Program: County Fair Racing

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
4-2	SLI County Fairs Livestock and Agricultural Promoti	2,509.5	2,509.5	0.0	2,509.5
	Program Summary Total:	2,509.5	2,509.5	0.0	2,509.5
Expenditure Categories					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,509.5	2,509.5	0.0	2,509.5
	Expenditure Categories Total:	2,509.5	2,509.5	0.0	2,509.5
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	2,509.5	2,509.5	0.0	2,509.5
		2,509.5	2,509.5	0.0	2,509.5
	Fund Source Total:	2,509.5	2,509.5	0.0	2,509.5

Program Summary of Expenditures and Budget Request

Agency: Department of Gaming
Program: Boxing Commission

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
5-1	Boxing Commission	188.0	192.3	0.0	192.3
	Program Summary Total:	188.0	192.3	0.0	192.3
Expenditure Categories					
0000	FTE Positions	2.0	2.0	0.0	2.0
6000	Personal Services	107.7	108.0	0.0	108.0
6100	Employee Related Expenses	47.5	49.0	0.0	49.0
6200	Professional and Outside Services	0.3	0.5	0.0	0.5
6500	Travel In-State	4.7	5.5	0.0	5.5
6600	Travel Out of State	0.8	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	26.0	27.3	0.0	27.3
8000	Equipment	1.0	2.0	0.0	2.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	188.0	192.3	0.0	192.3
Fund Source					
Appropriated Funds					
GM2556-A	Racing Regulation Fund (Appropriated)	88.1	90.0	0.0	90.0
GM2559-A	Racing Regulaions Fund - Unarmed Combat Suba	99.9	102.3	0.0	102.3
		188.0	192.3	0.0	192.3
	Fund Source Total:	188.0	192.3	0.0	192.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming

Program: Enforcement

Fund: GM2122-A State Lottery Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-2 SLI Problem Gambling		300.0	300.0	0.0	300.0
	Total	300.0	300.0	0.0	300.0
Appropriated Funding					
Expenditure Categories					
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		300.0	300.0	0.0	300.0
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		300.0	300.0	0.0	300.0
Fund GM2122-A Total:		300.0	300.0	0.0	300.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming
Program: Enforcement

Fund: GM2350-A Arizona Benefits Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1 Enforcement		7,968.5	9,125.7	0.0	9,125.7
1-2 SLI Problem Gambling		1,452.7	2,044.3	0.0	2,044.3
	Total	9,421.2	11,170.0	0.0	11,170.0
Appropriated Funding					
Expenditure Categories					
FTE Positions		62.0	87.3	0.0	87.3
Personal Services		4,293.8	4,966.7	0.0	4,966.7
Employee Related Expenses		1,578.5	1,747.0	0.0	1,747.0
Professional and Outside Services		946.2	1,074.4	0.0	1,074.4
Travel In-State		213.4	256.7	0.0	256.7
Travel Out of State		29.0	39.0	0.0	39.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		749.1	1,000.0	0.0	1,000.0
Other Operating Expenses		1,405.8	1,746.5	0.0	1,746.5
Equipment		110.8	153.0	0.0	153.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		94.6	186.7	0.0	186.7
Expenditure Categories Total:		9,421.2	11,170.0	0.0	11,170.0
Fund GM2350-A Total:		9,421.2	11,170.0	0.0	11,170.0
Program 1 Total:		9,721.2	11,470.0	0.0	11,470.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming

Program: Certification

Fund: GM2340-A Permanent Tribal-State Compact Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1 SLI Casino Operations Certification		2,093.2	2,176.5	0.0	2,176.5
	Total	2,093.2	2,176.5	0.0	2,176.5
Appropriated Funding					
Expenditure Categories					
FTE Positions		23.0	28.0	0.0	28.0
Personal Services		1,296.0	1,346.5	0.0	1,346.5
Employee Related Expenses		547.3	550.0	0.0	550.0
Professional and Outside Services		11.5	12.0	0.0	12.0
Travel In-State		6.2	6.5	0.0	6.5
Travel Out of State		6.2	6.5	0.0	6.5
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		224.6	250.0	0.0	250.0
Equipment		1.4	5.0	0.0	5.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,093.2	2,176.5	0.0	2,176.5
Fund GM2340-A Total:		2,093.2	2,176.5	0.0	2,176.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming
Program: Certification

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: GM2350-A Arizona Benefits Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 SLI Casino Operations Certification	47.3	73.5	1,650.0	1,723.5
Total	47.3	73.5	1,650.0	1,723.5
Appropriated Funding				
Expenditure Categories				
FTE Positions	0.0	0.0	0.0	0.0
Personal Services	15.6	53.5	0.0	53.5
Employee Related Expenses	6.3	20.0	0.0	20.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	25.4	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	1,650.0	1,650.0
Expenditure Categories Total:	47.3	73.5	1,650.0	1,723.5
Fund GM2350-A Total:	47.3	73.5	1,650.0	1,723.5
Program 2 Total:	2,140.5	2,250.0	1,650.0	3,900.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming

Program: Division of Racing

Fund: GM2015-N Retired Racehorse Adoption Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-3 SLI Division of Racing		0.0	1.1	0.0	1.1
	Total	0.0	1.1	0.0	1.1
Non-Appropriated Funding					
Expenditure Categories					
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		0.0	1.1	0.0	1.1
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	1.1	0.0	1.1
Fund GM2015-N Total:		0.0	1.1	0.0	1.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming

Program: Division of Racing

Fund: GM2206-N Breeders Award Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-3 SLI Division of Racing	660.2	318.8	0.0	318.8
Total	660.2	318.8	0.0	318.8
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	660.2	318.8	0.0	318.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	660.2	318.8	0.0	318.8
Fund GM2206-N Total:	660.2	318.8	0.0	318.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming

Program: Division of Racing

Fund: GM2369-N Racing Investigation Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-3 SLI Division of Racing		16.0	4.0	0.0	4.0
	Total	16.0	4.0	0.0	4.0
Non-Appropriated Funding					
Expenditure Categories					
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		16.0	4.0	0.0	4.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		16.0	4.0	0.0	4.0
Fund GM2369-N Total:		16.0	4.0	0.0	4.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming

Program: Division of Racing

Fund: GM2500-N IGA and ISA Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-3 SLI Division of Racing	114.3	120.0	0.0	120.0
Total	114.3	120.0	0.0	120.0
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	114.3	120.0	0.0	120.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	114.3	120.0	0.0	120.0
Fund GM2500-N Total:	114.3	120.0	0.0	120.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming

Program: Division of Racing

Fund: GM2556-A Racing Regulation Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-3 SLI Division of Racing		1,404.0	2,126.0	325.0	2,451.0
3-4 SLI Arizona Breeders' Award		250.0	250.0	0.0	250.0
	Total	1,654.0	2,376.0	325.0	2,701.0
Appropriated Funding					
Expenditure Categories					
FTE Positions		10.0	38.5	0.0	38.5
Personal Services		785.5	1,096.0	0.0	1,096.0
Employee Related Expenses		279.6	440.0	0.0	440.0
Professional and Outside Services		253.4	290.0	175.0	465.0
Travel In-State		34.1	34.0	0.0	34.0
Travel Out of State		5.6	6.0	0.0	6.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		43.8	245.0	0.0	245.0
Equipment		2.0	15.0	0.0	15.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		250.0	250.0	150.0	400.0
Expenditure Categories Total:		1,654.0	2,376.0	325.0	2,701.0
Fund GM2556-A Total:		1,654.0	2,376.0	325.0	2,701.0
Program 3 Total:		2,444.5	2,819.9	325.0	3,144.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming

Program: County Fair Racing

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AA1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-2 SLI County Fairs Livestock and Agricultural Promo	2,509.5	2,509.5	0.0	2,509.5
Total	2,509.5	2,509.5	0.0	2,509.5
Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	2,509.5	2,509.5	0.0	2,509.5
Expenditure Categories Total:	2,509.5	2,509.5	0.0	2,509.5
Fund AA1000-A Total:	2,509.5	2,509.5	0.0	2,509.5
Program 4 Total:	2,509.5	2,509.5	0.0	2,509.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming

Program: Boxing Commission

Fund: GM2556-A Racing Regulation Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
5-1 Boxing Commission	88.1	90.0	0.0	90.0
Total	88.1	90.0	0.0	90.0
Appropriated Funding				
Expenditure Categories				
FTE Positions	1.0	1.0	0.0	1.0
Personal Services	62.4	62.5	0.0	62.5
Employee Related Expenses	23.2	24.0	0.0	24.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	1.6	3.5	0.0	3.5
Travel Out of State	0.4	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	88.1	90.0	0.0	90.0
Fund GM2556-A Total:	88.1	90.0	0.0	90.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming

Program: Boxing Commission

Fund: GM2559-A Racing Regulaions Fund - Unarmed Combat Subaccount (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
5-1 Boxing Commission	99.9	102.3	0.0	102.3
Total	99.9	102.3	0.0	102.3
Appropriated Funding				
Expenditure Categories				
FTE Positions	1.0	1.0	0.0	1.0
Personal Services	45.3	45.5	0.0	45.5
Employee Related Expenses	24.3	25.0	0.0	25.0
Professional and Outside Services	0.3	0.5	0.0	0.5
Travel In-State	3.1	2.0	0.0	2.0
Travel Out of State	0.4	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	26.0	27.3	0.0	27.3
Equipment	0.5	2.0	0.0	2.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	99.9	102.3	0.0	102.3
Fund GM2559-A Total:	99.9	102.3	0.0	102.3
Program 5 Total:	188.0	192.3	0.0	192.3

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Gaming
Program: Enforcement

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	58.0	82.3	0.0	82.3
6000	Personal Services	4,057.2	4,686.2	0.0	4,686.2
6100	Employee Related Expenses	1,492.2	1,634.8	0.0	1,634.8
6200	Professional and Outside Services	888.6	1,000.0	0.0	1,000.0
6500	Travel In-State	211.4	250.7	0.0	250.7
6600	Travel Out of State	24.4	30.0	0.0	30.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.1	0.0	0.0	0.0
7000	Other Operating Expenses	1,112.5	1,350.0	0.0	1,350.0
8000	Equipment	109.4	124.0	0.0	124.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	72.7	50.0	0.0	50.0
	Expenditure Categories Total:	7,968.5	9,125.7	0.0	9,125.7

Fund Source				
Appropriated Funds				
GM2350-A Arizona Benefits Fund (Appropriated)	7,968.5	9,125.7	0.0	9,125.7
	7,968.5	9,125.7	0.0	9,125.7
Fund Source Total:	7,968.5	9,125.7	0.0	9,125.7

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Gaming
Program: SLI Problem Gambling

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	4.0	5.0	0.0	5.0
6000	Personal Services	236.6	280.5	0.0	280.5
6100	Employee Related Expenses	86.3	112.2	0.0	112.2
6200	Professional and Outside Services	57.6	74.4	0.0	74.4
6500	Travel In-State	2.0	6.0	0.0	6.0
6600	Travel Out of State	4.6	9.0	0.0	9.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,049.0	1,300.0	0.0	1,300.0
7000	Other Operating Expenses	293.3	396.5	0.0	396.5
8000	Equipment	1.4	29.0	0.0	29.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	21.9	136.7	0.0	136.7
	Expenditure Categories Total:	1,752.7	2,344.3	0.0	2,344.3
Fund Source					
Appropriated Funds					
GM2122-A	State Lottery Fund (Appropriated)	300.0	300.0	0.0	300.0
GM2350-A	Arizona Benefits Fund (Appropriated)	1,452.7	2,044.3	0.0	2,044.3
		1,752.7	2,344.3	0.0	2,344.3
	Fund Source Total:	1,752.7	2,344.3	0.0	2,344.3

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Gaming
Program: SLI Casino Operations Certification

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	23.0	28.0	0.0	28.0
6000	Personal Services	1,311.6	1,400.0	0.0	1,400.0
6100	Employee Related Expenses	553.6	570.0	0.0	570.0
6200	Professional and Outside Services	11.5	12.0	0.0	12.0
6500	Travel In-State	6.2	6.5	0.0	6.5
6600	Travel Out of State	6.2	6.5	0.0	6.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	250.0	250.0	0.0	250.0
8000	Equipment	1.4	5.0	0.0	5.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	1,650.0	1,650.0
	Expenditure Categories Total:	2,140.5	2,250.0	1,650.0	3,900.0

Fund Source					
Appropriated Funds					
GM2340-A	Permanent Tribal-State Compact Fund (Appropriat	2,093.2	2,176.5	0.0	2,176.5
GM2350-A	Arizona Benefits Fund (Appropriated)	47.3	73.5	1,650.0	1,723.5
		2,140.5	2,250.0	1,650.0	3,900.0
	Fund Source Total:	2,140.5	2,250.0	1,650.0	3,900.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Gaming
Program: SLI Division of Racing

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	10.0	38.5	0.0	38.5
6000	Personal Services	785.5	1,096.0	0.0	1,096.0
6100	Employee Related Expenses	279.6	440.0	0.0	440.0
6200	Professional and Outside Services	383.7	414.0	175.0	589.0
6500	Travel In-State	34.1	34.0	0.0	34.0
6600	Travel Out of State	5.6	6.0	0.0	6.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	704.0	564.9	0.0	564.9
8000	Equipment	2.0	15.0	0.0	15.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	150.0	150.0
	Expenditure Categories Total:	2,194.5	2,569.9	325.0	2,894.9
Fund Source					
Appropriated Funds					
GM2556-A	Racing Regulation Fund (Appropriated)	1,404.0	2,126.0	325.0	2,451.0
		1,404.0	2,126.0	325.0	2,451.0
Non-Appropriated Funds					
GM2015-N	Retired Racehorse Adoption Fund (Non-Appropriat	0.0	1.1	0.0	1.1
GM2206-N	Breeders Award Fund (Non-Appropriated)	660.2	318.8	0.0	318.8
GM2369-N	Racing Investigation Fund (Non-Appropriated)	16.0	4.0	0.0	4.0
GM2500-N	IGA and ISA Fund (Non-Appropriated)	114.3	120.0	0.0	120.0
		790.5	443.9	0.0	443.9
	Fund Source Total:	2,194.5	2,569.9	325.0	2,894.9

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Gaming
Program: SLI Arizona Breeders' Award

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	250.0	250.0	0.0	250.0
	Expenditure Categories Total:	250.0	250.0	0.0	250.0

Fund Source

Appropriated Funds				
GM2556-A Racing Regulation Fund (Appropriated)	250.0	250.0	0.0	250.0
	250.0	250.0	0.0	250.0
Fund Source Total:	250.0	250.0	0.0	250.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Gaming
Program: SLI County Fairs Livestock and Agricultural Promotion

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,509.5	2,509.5	0.0	2,509.5
	Expenditure Categories Total:	2,509.5	2,509.5	0.0	2,509.5

Fund Source

Appropriated Funds					
AA1000-A	General Fund (Appropriated)	2,509.5	2,509.5	0.0	2,509.5
		2,509.5	2,509.5	0.0	2,509.5
	Fund Source Total:	2,509.5	2,509.5	0.0	2,509.5

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Gaming
Program: Boxing Commission

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	107.7	108.0	0.0	108.0
6100	Employee Related Expenses	47.5	49.0	0.0	49.0
6200	Professional and Outside Services	0.3	0.5	0.0	0.5
6500	Travel In-State	4.7	5.5	0.0	5.5
6600	Travel Out of State	0.8	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	26.0	27.3	0.0	27.3
8000	Equipment	1.0	2.0	0.0	2.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	188.0	192.3	0.0	192.3

Fund Source					
Appropriated Funds					
GM2556-A	Racing Regulation Fund (Appropriated)	88.1	90.0	0.0	90.0
GM2559-A	Racing Regulaions Fund - Unarmed Combat Subac	99.9	102.3	0.0	102.3
		188.0	192.3	0.0	192.3
	Fund Source Total:	188.0	192.3	0.0	192.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming

Program: Enforcement

Fund: GM2350-A Arizona Benefits Fund

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Appropriated					
0000	FTE	58.0	82.3	0.0	82.3
6000	Personal Services	4,057.2	4,686.2	0.0	4,686.2
6100	Employee Related Expenses	1,492.2	1,634.8	0.0	1,634.8
6200	Professional and Outside Services	888.6	1,000.0	0.0	1,000.0
6500	Travel In-State	211.4	250.7	0.0	250.7
6600	Travel Out of State	24.4	30.0	0.0	30.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.1	0.0	0.0	0.0
7000	Other Operating Expenses	1,112.5	1,350.0	0.0	1,350.0
8000	Equipment	109.4	124.0	0.0	124.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	72.7	50.0	0.0	50.0
Appropriated Total:		7,968.5	9,125.7	0.0	9,125.7
Fund Total:		7,968.5	9,125.7	0.0	9,125.7
Program Total For Selected Funds:		7,968.5	9,125.7	0.0	9,125.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming

Program: SLI Problem Gambling

Fund: GM2122-A State Lottery Fund

Appropriated

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	300.0	300.0	0.0	300.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	300.0	300.0	0.0	300.0
Fund Total:		300.0	300.0	0.0	300.0

Fund: GM2350-A Arizona Benefits Fund

Appropriated

0000	FTE	4.0	5.0	0.0	5.0
6000	Personal Services	236.6	280.5	0.0	280.5
6100	Employee Related Expenses	86.3	112.2	0.0	112.2
6200	Professional and Outside Services	57.6	74.4	0.0	74.4
6500	Travel In-State	2.0	6.0	0.0	6.0
6600	Travel Out of State	4.6	9.0	0.0	9.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	749.0	1,000.0	0.0	1,000.0
7000	Other Operating Expenses	293.3	396.5	0.0	396.5
8000	Equipment	1.4	29.0	0.0	29.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming

Program: SLI Problem Gambling

Fund: GM2350-A Arizona Benefits Fund

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	21.9	136.7	0.0	136.7
Appropriated Total:		1,452.7	2,044.3	0.0	2,044.3
Fund Total:		1,452.7	2,044.3	0.0	2,044.3
Program Total For Selected Funds:		1,752.7	2,344.3	0.0	2,344.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming

Program: SLI Casino Operations Certification

Fund: GM2340-A Permanent Tribal-State Compact Fund

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Appropriated					
0000	FTE	23.0	28.0	0.0	28.0
6000	Personal Services	1,296.0	1,346.5	0.0	1,346.5
6100	Employee Related Expenses	547.3	550.0	0.0	550.0
6200	Professional and Outside Services	11.5	12.0	0.0	12.0
6500	Travel In-State	6.2	6.5	0.0	6.5
6600	Travel Out of State	6.2	6.5	0.0	6.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	224.6	250.0	0.0	250.0
8000	Equipment	1.4	5.0	0.0	5.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		2,093.2	2,176.5	0.0	2,176.5
Fund Total:		2,093.2	2,176.5	0.0	2,176.5

Fund: GM2350-A Arizona Benefits Fund

Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	15.6	53.5	0.0	53.5
6100	Employee Related Expenses	6.3	20.0	0.0	20.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	25.4	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming

Program: SLI Casino Operations Certification

Fund: GM2350-A Arizona Benefits Fund

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	1,650.0	1,650.0
Appropriated Total:		47.3	73.5	1,650.0	1,723.5
Fund Total:		47.3	73.5	1,650.0	1,723.5
Program Total For Selected Funds:		2,140.5	2,250.0	1,650.0	3,900.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming

Program: SLI Division of Racing

Fund: GM2015-N Retired Racehorse Adoption Fund

Non-Appropriated

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	1.1	0.0	1.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	0.0	1.1	0.0	1.1
Fund Total:		0.0	1.1	0.0	1.1

Fund: GM2206-N Breeders Award Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	660.2	318.8	0.0	318.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming

Program: SLI Division of Racing

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	**GM2206-N Breeders Award Fund**				
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		660.2	318.8	0.0	318.8
Fund Total:		660.2	318.8	0.0	318.8
Fund:	**GM2369-N Racing Investigation Fund**				
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	16.0	4.0	0.0	4.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		16.0	4.0	0.0	4.0
Fund Total:		16.0	4.0	0.0	4.0
Fund:	**GM2500-N IGA and ISA Fund**				
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming

Program: SLI Division of Racing

Fund: GM2500-N IGA and ISA Fund

Non-Appropriated

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
6200	Professional and Outside Services	114.3	120.0	0.0	120.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	114.3	120.0	0.0	120.0
Fund Total:		114.3	120.0	0.0	120.0

Fund: GM2556-A Racing Regulation Fund

Appropriated

0000	FTE	10.0	38.5	0.0	38.5
6000	Personal Services	785.5	1,096.0	0.0	1,096.0
6100	Employee Related Expenses	279.6	440.0	0.0	440.0
6200	Professional and Outside Services	253.4	290.0	175.0	465.0
6500	Travel In-State	34.1	34.0	0.0	34.0
6600	Travel Out of State	5.6	6.0	0.0	6.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	43.8	245.0	0.0	245.0
8000	Equipment	2.0	15.0	0.0	15.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	150.0	150.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming

Program: SLI Division of Racing

Fund: GM2556-A Racing Regulation Fund

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Appropriated				
Appropriated Total:	1,404.0	2,126.0	325.0	2,451.0
Fund Total:	1,404.0	2,126.0	325.0	2,451.0
Program Total For Selected Funds:	2,194.5	2,569.9	325.0	2,894.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming

Program: SLI Arizona Breeders' Award

Fund: GM2556-A Racing Regulation Fund

Appropriated

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	250.0	250.0	0.0	250.0
	Appropriated Total:	250.0	250.0	0.0	250.0
Fund Total:		250.0	250.0	0.0	250.0
Program Total For Selected Funds:		250.0	250.0	0.0	250.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming

Program: SLI County Fairs Livestock and Agricultural Promotion

Fund: AA1000-A General Fund

Appropriated

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,509.5	2,509.5	0.0	2,509.5
	Appropriated Total:	2,509.5	2,509.5	0.0	2,509.5
Fund Total:		2,509.5	2,509.5	0.0	2,509.5
Program Total For Selected Funds:		2,509.5	2,509.5	0.0	2,509.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming

Program: Boxing Commission

Fund: GM2556-A Racing Regulation Fund

Appropriated

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	62.4	62.5	0.0	62.5
6100	Employee Related Expenses	23.2	24.0	0.0	24.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	1.6	3.5	0.0	3.5
6600	Travel Out of State	0.4	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.5	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	88.1	90.0	0.0	90.0
Fund Total:		88.1	90.0	0.0	90.0

Fund: GM2559-A Racing Regulaions Fund - Unarmed Combat Subaccount

Appropriated

0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	45.3	45.5	0.0	45.5
6100	Employee Related Expenses	24.3	25.0	0.0	25.0
6200	Professional and Outside Services	0.3	0.5	0.0	0.5
6500	Travel In-State	3.1	2.0	0.0	2.0
6600	Travel Out of State	0.4	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	26.0	27.3	0.0	27.3
8000	Equipment	0.5	2.0	0.0	2.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming

Program: Boxing Commission

Fund: GM2559-A Racing Regulaions Fund - Unarmed Combat Subaccount

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		99.9	102.3	0.0	102.3
Fund Total:		99.9	102.3	0.0	102.3
Program Total For Selected Funds:		188.0	192.3	0.0	192.3

Program Expenditure Schedule

Agency:	**Department of Gaming**
Program:	**Enforcement**

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	58.0	82.3
Expenditure Category Total	**58.0**	**82.3**
Appropriated		
GM2350-A Arizona Benefits Fund (Appropriated)	58.0	82.3
	58.0	**82.3**
Fund Source Total	**58.0**	**82.3**
Personal Services	4,057.2	4,686.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	**4,057.2**	**4,686.2**
Appropriated		
GM2350-A Arizona Benefits Fund (Appropriated)	4,057.2	4,686.2
	4,057.2	**4,686.2**
Fund Source Total	**4,057.2**	**4,686.2**
Employee Related Expenses	1,492.2	1,634.8
Expenditure Category Total	**1,492.2**	**1,634.8**
Appropriated		
GM2350-A Arizona Benefits Fund (Appropriated)	1,492.2	1,634.8
	1,492.2	**1,634.8**
Fund Source Total	**1,492.2**	**1,634.8**
Professional and Outside Services		1,000.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	78.2	
External Legal Services	529.4	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	51.8	
Hospital Services	0.0	
Other Medical Services	0.6	
Institutional Care	0.0	
Education And Training	4.9	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.4	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	223.3	

Program Expenditure Schedule

Agency:	**Department of Gaming**
Program:	**Enforcement**

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	**888.6**	**1,000.0**
Appropriated		
GM2350-A Arizona Benefits Fund (Appropriated)	888.6	1,000.0
	888.6	**1,000.0**
Fund Source Total	**888.6**	**1,000.0**
Travel In-State	211.4	250.7
Expenditure Category Total	**211.4**	**250.7**
Appropriated		
GM2350-A Arizona Benefits Fund (Appropriated)	211.4	250.7
	211.4	**250.7**
Fund Source Total	**211.4**	**250.7**
Travel Out of State	24.4	30.0
Expenditure Category Total	**24.4**	**30.0**
Appropriated		
GM2350-A Arizona Benefits Fund (Appropriated)	24.4	30.0
	24.4	**30.0**
Fund Source Total	**24.4**	**30.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.1	0.0
Expenditure Category Total	**0.1**	**0.0**
Appropriated		
GM2350-A Arizona Benefits Fund (Appropriated)	0.1	0.0
	0.1	**0.0**
Fund Source Total	**0.1**	**0.0**
Other Operating Expenses		1,350.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	39.7	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	Enforcement

	FY 2020 Actual	FY 2021 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	62.8	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	81.8	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	9.5	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	103.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	19.2	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	493.5	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.5	
Miscellaneous Rent	11.9	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	2.3	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	8.6	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	57.3	
Uniforms	1.4	
Inmate Clothing	0.0	
Security Supplies	0.4	
Office Supplies	29.8	
Computer Supplies	1.1	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	Enforcement

	FY 2020 Actual	FY 2021 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	2.8	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	7.7	
Conference Registration-Attendance Fees	27.1	
Other Education And Training Costs	4.6	
Advertising	1.1	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	7.8	
Photography	0.0	
Postage And Delivery	2.3	
Document shredding and Destruction Services	0.4	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	11.7	
Entertainment And Promotional Items	0.0	
Dues	4.5	
Books- Subscriptions And Publications	84.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	1.3	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	27.7	
Other Miscellaneous Operating	5.7	

Program Expenditure Schedule

Agency:	**Department of Gaming**
Program:	**Enforcement**

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	**1,112.5**	**1,350.0**
Appropriated		
GM2350-A Arizona Benefits Fund (Appropriated)	1,112.5	1,350.0
	1,112.5	**1,350.0**
Fund Source Total	**1,112.5**	**1,350.0**
Current Year Expenditures		124.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	34.6	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	18.1	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	1.1	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.9	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	5.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	47.9	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	1.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	**Department of Gaming**
Program:	**Enforcement**

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	**109.4**	**124.0**
Appropriated		
GM2350-A Arizona Benefits Fund (Appropriated)	109.4	124.0
	109.4	**124.0**
Fund Source Total	**109.4**	**124.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	72.7	50.0
Expenditure Category Total	**72.7**	**50.0**
Appropriated		
GM2350-A Arizona Benefits Fund (Appropriated)	72.7	50.0
	72.7	**50.0**
Fund Source Total	**72.7**	**50.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	82.3	4,686.2	GM2350-A

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency:	**Department of Gaming**
Program:	**SLI Problem Gambling**

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	4.0	5.0
Expenditure Category Total	**4.0**	**5.0**
Appropriated		
GM2350-A Arizona Benefits Fund (Appropriated)	4.0	5.0
	4.0	**5.0**
Fund Source Total	**4.0**	**5.0**
Personal Services	236.6	280.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	**236.6**	**280.5**
Appropriated		
GM2350-A Arizona Benefits Fund (Appropriated)	236.6	280.5
	236.6	**280.5**
Fund Source Total	**236.6**	**280.5**
Employee Related Expenses	86.3	112.2
Expenditure Category Total	**86.3**	**112.2**
Appropriated		
GM2350-A Arizona Benefits Fund (Appropriated)	86.3	112.2
	86.3	**112.2**
Fund Source Total	**86.3**	**112.2**
Professional and Outside Services		74.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	18.2	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	39.4	

Program Expenditure Schedule

Agency:	**Department of Gaming**
Program:	**SLI Problem Gambling**

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	**57.6**	**74.4**
Appropriated		
GM2350-A Arizona Benefits Fund (Appropriated)	57.6	74.4
	57.6	**74.4**
Fund Source Total	**57.6**	**74.4**
Travel In-State	2.0	6.0
Expenditure Category Total	**2.0**	**6.0**
Appropriated		
GM2350-A Arizona Benefits Fund (Appropriated)	2.0	6.0
	2.0	**6.0**
Fund Source Total	**2.0**	**6.0**
Travel Out of State	4.6	9.0
Expenditure Category Total	**4.6**	**9.0**
Appropriated		
GM2350-A Arizona Benefits Fund (Appropriated)	4.6	9.0
	4.6	**9.0**
Fund Source Total	**4.6**	**9.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	1,049.0	1,300.0
Expenditure Category Total	**1,049.0**	**1,300.0**
Appropriated		
GM2122-A State Lottery Fund (Appropriated)	300.0	300.0
GM2350-A Arizona Benefits Fund (Appropriated)	749.0	1,000.0
	1,049.0	**1,300.0**
Fund Source Total	**1,049.0**	**1,300.0**
Other Operating Expenses		396.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	SLI Problem Gambling

	FY 2020 Actual	FY 2021 Expd. Plan
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	7.2	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	4.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	48.3	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.1	
Uniforms	0.2	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.1	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	SLI Problem Gambling

	FY 2020 Actual	FY 2021 Expd. Plan
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.0	
Other Education And Training Costs	0.2	
Advertising	227.3	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.8	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	3.2	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	

Program Expenditure Schedule

Agency:	**Department of Gaming**
Program:	**SLI Problem Gambling**

	FY 2020 Actual	FY 2021 Expd. Plan
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**293.3**	**396.5**
Appropriated		
GM2350-A Arizona Benefits Fund (Appropriated)	293.3	396.5
	293.3	**396.5**
Fund Source Total	**293.3**	**396.5**

Current Year Expenditures		29.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.9	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	

Program Expenditure Schedule

Agency:	**Department of Gaming**
Program:	**SLI Problem Gambling**

	FY 2020 Actual	FY 2021 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**1.4**	**29.0**
Appropriated		
GM2350-A Arizona Benefits Fund (Appropriated)	1.4	29.0
	1.4	**29.0**
Fund Source Total	**1.4**	**29.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	21.9	136.7
Expenditure Category Total	**21.9**	**136.7**
Appropriated		
GM2350-A Arizona Benefits Fund (Appropriated)	21.9	136.7
	21.9	**136.7**
Fund Source Total	**21.9**	**136.7**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.0	280.5	GM2350-A

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	SLI Casino Operations Certification

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	23.0	28.0
Expenditure Category Total	**23.0**	**28.0**
Appropriated		
GM2340-A Permanent Tribal-State Compact Fund (Appropriated)	23.0	28.0
	23.0	**28.0**
Fund Source Total	**23.0**	**28.0**
Personal Services	1,311.6	1,400.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**1,311.6**	**1,400.0**
Appropriated		
GM2340-A Permanent Tribal-State Compact Fund (Appropriated)	1,296.0	1,346.5
GM2350-A Arizona Benefits Fund (Appropriated)	15.6	53.5
	1,311.6	**1,400.0**
Fund Source Total	**1,311.6**	**1,400.0**
Employee Related Expenses	553.6	570.0
Expenditure Category Total	**553.6**	**570.0**
Appropriated		
GM2340-A Permanent Tribal-State Compact Fund (Appropriated)	547.3	550.0
GM2350-A Arizona Benefits Fund (Appropriated)	6.3	20.0
	553.6	**570.0**
Fund Source Total	**553.6**	**570.0**
Professional and Outside Services		12.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.9	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.3	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	10.3	

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	SLI Casino Operations Certification

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	**11.5**	**12.0**
Appropriated		
GM2340-A Permanent Tribal-State Compact Fund (Appropriated)	11.5	12.0
	11.5	**12.0**
Fund Source Total	**11.5**	**12.0**
Travel In-State	6.2	6.5
Expenditure Category Total	**6.2**	**6.5**
Appropriated		
GM2340-A Permanent Tribal-State Compact Fund (Appropriated)	6.2	6.5
	6.2	**6.5**
Fund Source Total	**6.2**	**6.5**
Travel Out of State	6.2	6.5
Expenditure Category Total	**6.2**	**6.5**
Appropriated		
GM2340-A Permanent Tribal-State Compact Fund (Appropriated)	6.2	6.5
	6.2	**6.5**
Fund Source Total	**6.2**	**6.5**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Other Operating Expenses		250.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	SLI Casino Operations Certification

	FY 2020 Actual	FY 2021 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	6.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	19.6	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.5	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.4	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.3	
Computer Supplies	1.9	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	SLI Casino Operations Certification

	FY 2020 Actual	FY 2021 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.5	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.0	
Dues	1.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	217.9	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency:	**Department of Gaming**
Program:	**SLI Casino Operations Certification**

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	**250.0**	**250.0**
Appropriated		
GM2340-A Permanent Tribal-State Compact Fund (Appropriated)	224.6	250.0
GM2350-A Arizona Benefits Fund (Appropriated)	25.4	0.0
	250.0	**250.0**
Fund Source Total	**250.0**	**250.0**

Current Year Expenditures		5.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	1.4	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Gaming**
Program:	**SLI Casino Operations Certification**

	FY 2020 Actual	FY 2021 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**1.4**	**5.0**
Appropriated		
GM2340-A Permanent Tribal-State Compact Fund (Appropriated)	1.4	5.0
	1.4	**5.0**
Fund Source Total	**1.4**	**5.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	28.0	1,346.5	GM2340-A

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency:	**Department of Gaming**
Program:	**SLI Division of Racing**

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	10.0	38.5
Expenditure Category Total	**10.0**	**38.5**
Appropriated		
GM2556-A Racing Regulation Fund (Appropriated)	10.0	38.5
	10.0	**38.5**
Fund Source Total	**10.0**	**38.5**
Personal Services	785.5	1,096.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**785.5**	**1,096.0**
Appropriated		
GM2556-A Racing Regulation Fund (Appropriated)	785.5	1,096.0
	785.5	**1,096.0**
Fund Source Total	**785.5**	**1,096.0**
Employee Related Expenses	279.6	440.0
Expenditure Category Total	**279.6**	**440.0**
Appropriated		
GM2556-A Racing Regulation Fund (Appropriated)	279.6	440.0
	279.6	**440.0**
Fund Source Total	**279.6**	**440.0**
Professional and Outside Services		414.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	73.0	
External Legal Services	144.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	1.1	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	165.6	

Program Expenditure Schedule

Agency:	**Department of Gaming**
Program:	**SLI Division of Racing**

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	**383.7**	**414.0**
Appropriated		
GM2556-A Racing Regulation Fund (Appropriated)	253.4	290.0
	253.4	**290.0**
Non-Appropriated		
GM2369-N Racing Investigation Fund (Non-Appropriated)	16.0	4.0
GM2500-N IGA and ISA Fund (Non-Appropriated)	114.3	120.0
	130.3	**124.0**
Fund Source Total	**383.7**	**414.0**
Travel In-State	34.1	34.0
Expenditure Category Total	**34.1**	**34.0**
Appropriated		
GM2556-A Racing Regulation Fund (Appropriated)	34.1	34.0
	34.1	**34.0**
Fund Source Total	**34.1**	**34.0**
Travel Out of State	5.6	6.0
Expenditure Category Total	**5.6**	**6.0**
Appropriated		
GM2556-A Racing Regulation Fund (Appropriated)	5.6	6.0
	5.6	**6.0**
Fund Source Total	**5.6**	**6.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		564.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	2.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	SLI Division of Racing

	FY 2020 Actual	FY 2021 Expd. Plan
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	3.1	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	1.9	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	10.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	4.2	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	1.6	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.1	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.2	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	4.7	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	SLI Division of Racing

	FY 2020 Actual	FY 2021 Expd. Plan
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.9	
Conference Registration-Attendance Fees	0.4	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	660.2	
Entertainment And Promotional Items	0.0	
Dues	14.3	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	

Program Expenditure Schedule

Agency:	**Department of Gaming**
Program:	**SLI Division of Racing**

	FY 2020 Actual	FY 2021 Expd. Plan
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**704.0**	**564.9**
Appropriated		
GM2556-A Racing Regulation Fund (Appropriated)	43.8	245.0
	43.8	**245.0**
Non-Appropriated		
GM2015-N Retired Racehorse Adoption Fund (Non-Appropriated)	0.0	1.1
GM2206-N Breeders Award Fund (Non-Appropriated)	660.2	318.8
	660.2	**319.9**
Fund Source Total	**704.0**	**564.9**
Current Year Expenditures		15.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	1.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	1.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	

Program Expenditure Schedule

Agency:	**Department of Gaming**
Program:	**SLI Division of Racing**

	FY 2020 Actual	FY 2021 Expd. Plan
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**2.0**	**15.0**
Appropriated		
GM2556-A Racing Regulation Fund (Appropriated)	2.0	15.0
	2.0	**15.0**
Fund Source Total	**2.0**	**15.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	38.5	1,096.0	GM2556-A

Program Expenditure Schedule

Agency:	**Department of Gaming**
Program:	**SLI Arizona Breeders' Award**

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	SLI Arizona Breeders' Award

	FY 2020 Actual	FY 2021 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	SLI Arizona Breeders' Award

	FY 2020 Actual	FY 2021 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	SLI Arizona Breeders' Award

	FY 2020 Actual	FY 2021 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	SLI Arizona Breeders' Award

	FY 2020 Actual	FY 2021 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	250.0	250.0
Expenditure Category Total	**250.0**	**250.0**
Appropriated		
GM2556-A Racing Regulation Fund (Appropriated)	250.0	250.0
	250.0	**250.0**
Fund Source Total	**250.0**	**250.0**

Program Expenditure Schedule

Agency:	**Department of Gaming**
Program:	**SLI County Fairs Livestock and Agricultural Promotion**

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	SLI County Fairs Livestock and Agricultural Promotion

	FY 2020 Actual	FY 2021 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	SLI County Fairs Livestock and Agricultural Promotion

	FY 2020 Actual	FY 2021 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	SLI County Fairs Livestock and Agricultural Promotion

	FY 2020 Actual	FY 2021 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	SLI County Fairs Livestock and Agricultural Promotion

	FY 2020 Actual	FY 2021 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	2,509.5	2,509.5
Expenditure Category Total	**2,509.5**	**2,509.5**
Appropriated		
AA1000-A General Fund (Appropriated)	2,509.5	2,509.5
	2,509.5	**2,509.5**
Fund Source Total	**2,509.5**	**2,509.5**

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	Boxing Commission

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	2.0	2.0
Expenditure Category Total	**2.0**	**2.0**
Appropriated		
GM2556-A Racing Regulation Fund (Appropriated)	1.0	1.0
GM2559-A Racing Regulaions Fund - Unarmed Combat Subaccount (	1.0	1.0
	2.0	**2.0**
Fund Source Total	**2.0**	**2.0**
Personal Services	107.4	107.7
Boards and Commissions	0.3	0.3
Expenditure Category Total	**107.7**	**108.0**
Appropriated		
GM2556-A Racing Regulation Fund (Appropriated)	62.4	62.5
GM2559-A Racing Regulaions Fund - Unarmed Combat Subaccount (	45.3	45.5
	107.7	**108.0**
Fund Source Total	**107.7**	**108.0**
Employee Related Expenses	47.5	49.0
Expenditure Category Total	**47.5**	**49.0**
Appropriated		
GM2556-A Racing Regulation Fund (Appropriated)	23.2	24.0
GM2559-A Racing Regulaions Fund - Unarmed Combat Subaccount (	24.3	25.0
	47.5	**49.0**
Fund Source Total	**47.5**	**49.0**
Professional and Outside Services		0.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.3	

Program Expenditure Schedule

Agency:	**Department of Gaming**
Program:	**Boxing Commission**

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	**0.3**	**0.5**
Appropriated		
GM2559-A Racing Regulaions Fund - Unarmed Combat Subaccount (	0.3	0.5
	0.3	**0.5**
Fund Source Total	**0.3**	**0.5**
Travel In-State	4.7	5.5
Expenditure Category Total	**4.7**	**5.5**
Appropriated		
GM2556-A Racing Regulation Fund (Appropriated)	1.6	3.5
GM2559-A Racing Regulaions Fund - Unarmed Combat Subaccount (	3.1	2.0
	4.7	**5.5**
Fund Source Total	**4.7**	**5.5**
Travel Out of State	0.8	0.0
Expenditure Category Total	**0.8**	**0.0**
Appropriated		
GM2556-A Racing Regulation Fund (Appropriated)	0.4	0.0
GM2559-A Racing Regulaions Fund - Unarmed Combat Subaccount (	0.4	0.0
	0.8	**0.0**
Fund Source Total	**0.8**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		27.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	Boxing Commission

	FY 2020 Actual	FY 2021 Expd. Plan
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	3.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	19.5	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.4	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	Boxing Commission

	FY 2020 Actual	FY 2021 Expd. Plan
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.1	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	2.2	
Entertainment And Promotional Items	0.0	
Dues	0.3	
Books- Subscriptions And Publications	0.3	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency:	**Department of Gaming**
Program:	**Boxing Commission**

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	**26.0**	**27.3**
Appropriated		
GM2559-A Racing Regulaions Fund - Unarmed Combat Subaccount (	26.0	27.3
	26.0	**27.3**
Fund Source Total	**26.0**	**27.3**
Current Year Expenditures		2.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.5	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	**Department of Gaming**
Program:	**Boxing Commission**

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	**1.0**	**2.0**
Appropriated		
GM2556-A Racing Regulation Fund (Appropriated)	0.5	0.0
GM2559-A Racing Regulaions Fund - Unarmed Combat Subaccount (	0.5	2.0
	1.0	**2.0**
Fund Source Total	**1.0**	**2.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	62.5	GM2556-A
Arizona State Retirement System	1.0	45.2	GM2559-A

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Agency: Department of Gaming

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	1,800.0
ERE	600.0
All Other	500.0
Administrative Costs Total:	2,900.0

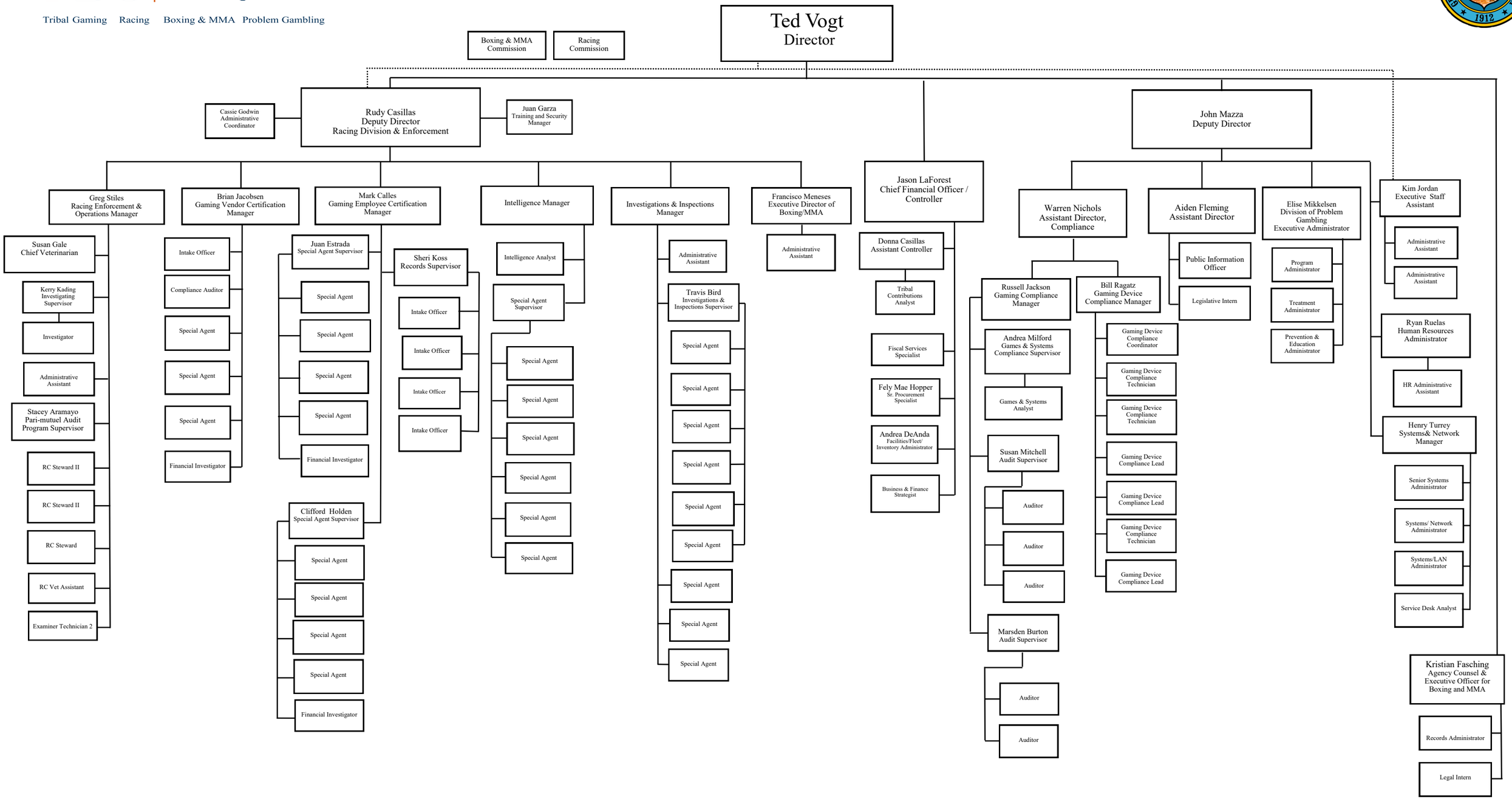
Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	21,216.7	13.7%

Arizona Department of Gaming

Tribal Gaming Racing Boxing & MMA Problem Gambling

Organizational Chart



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