



State of Arizona Budget Request

State Agency

Department of Gaming

A.R.S. Citation: **A.R.S. § 5-604**

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2026.

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

Appropriated Funds

	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Requested:			
General Fund	11,704.5	-	11,704.5
State Lottery Fund	300.0	1,000.0	1,300.0
Fantasy Sports Contest Fund	150.1	-	150.1
Permanent Tribal-State Compact Fund	2,330.3	-	2,330.3
Arizona Benefits Fund	16,610.0	-	16,610.0
Racing Regulation Fund	3,948.4	-	3,948.4
Racing Regulations Fund - Unarmed Combat Subaccount	105.2	294.8	400.0

Non-Appropriated Funds

	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Planned:			
Retired Racehorse Adoption Fund	25.0	-	25.0
Breeders Award Fund	1,400.0	-	1,400.0
Event Wagering Fund	2,290.0	-	2,290.0
Department of Gaming Total:	38,863.5	1,294.8	40,158.3

Agency Head: **Jaclyn Johnson**

Title: **Director**
 Signed by: **Jaclyn Johnson**

(Signature)
 8/30/2024
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Phone: 6027714263

Prepared by: Andrew Hawkes
 Email Address: ahawkes@azgaming.gov
 Date Prepared: August 30, 2024



Gaming Racing Boxing & MMA Problem Gambling



Governor Katie Hobbs

Director Jackie Johnson

August 30, 2024

The Honorable Katie Hobbs
Governor of Arizona
1700 West Washington St. 9th Floor
Phoenix, AZ 85007

Dear Governor Hobbs:

The Arizona Department of Gaming ("ADG") is pleased to submit its budget request for fiscal year 2026. Our agency's mission is: "to ethically and effectively regulate gaming, event wagering, fantasy sports, horse racing, and unarmed combat sports while fostering transparency and collaboration with tribal regulatory partners and industry stakeholders; mitigate the harms associated with gambling; and ensure these industries operate in a socially responsible manner."

The Department of Gaming is comprised of two primary divisions: (1) the Gaming Division ("the Gaming Division") which includes Tribal Gaming, Event Wagering and Fantasy Sports, 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 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.

The Honorable Governor Hobbs
August 30th, 2024
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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.

Other monies that fund the Gaming Division are the newly created Event Wagering and Fantasy Sports Funds which are made up of license fees and privilege fees, which are a percentage of gaming revenues derived from the new programs.

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,



Jackie Johnson
Director



Organizational Chart

Jackie Johnson
Director

Kim Jordan
Executive Staff Assistant

Boxing & MMA Commission

Racing Commission

Multi-Program Specialist

Business Services Officer

Rudy Casillas
Deputy Director,
Racing & Enforcement

Juan Garza
Training & Security
Manager

Caitlin Caputo
General Counsel &
Regulatory Compliance

Law Clerk

Legal Intern

Legal Intern

John Mazza
Deputy Director,
Operations

Human Resources
Administrator

Human Resource
Administrative Assistant

Juan Estrada
Assistant Director,
Boxing/MMA/Racing

Clifford Holden
Assistant Director,
Certification

Intelligence Manager

Andrea Milford
Assistant Director,
Compliance

Scott Swanson
Systems/Network
Manager

Andrew Hawkes
Assistant Director,
Business Services

Elise Mikkelsen
Director of
Problem Gambling

Danny Vella
Executive Director of
Boxing & MMA

Brian Duncan
Racing Enforcement &
Operations Manager

Tom Gallo
Certification Supervisor

Wayne Franks
Certification Supervisor

Sheri Koss
Intake Supervisor

Travis Bird
Investigations & Inspections
Manager

Bill Ragatz
Gaming Device
Compliance Manager

Guillermo Guerrero Jr.
Event Wagering &
Fantasy Sports Manager

LaTrina Rosemond
Comptroller

Jay Herycyk
DPG Supervisor

Administrative Assistant

Stacey Aramayo
Pari-Mutuel Audit
Supervisor

Dr. Susan Gale
Chief Veterinarian

Kerry Kading
Investigator Supervisor

Special Agent

Special Agent (C)

Intake Lead/
Database Coordinator

Logistical Support
Analyst

Program Project
Specialist

Audit Manager

Gaming Device
Compliance Coordinator

Games & Systems
Compliance Manager

Event Wagering &
Fantasy Sports Supervisor

Senior Systems
Administrator

Assistant Controller

Legislative Affairs,
Communications Manager

Pari-Mutuel Assistant

Vet Assistant

Licensing Investigator

Special Agent

Special Agent

Intake Officer

Special Agent Supervisor

Slade Chestnut
Investigations & Inspections
Supervisor

Audit Supervisor

Gaming Device
Compliance Coordinator

Games & Systems
Analyst

Event Wagering &
Fantasy Sports Analyst

Systems/LAN
Administrator

Gaming
Financial Analyst

Communications Systems
Specialist

Racing Steward II

Vet Technician

Licensing Investigator

Special Agent

Special Agent (C)

Intake Officer

Special Agent

Special Agent (C)

Auditor

Gaming Device
Compliance Coordinator

Games & Systems
Analyst

Event Wagering &
Fantasy Sports Auditor

Systems/LAN
Administrator

Gaming
Financial Analyst

Public Information Officer

Racing Steward II

Veterinarian

Licensing Investigator

Special Agent

Special Agent (C)

Intake Officer

Special Agent

Special Agent

Auditor

Gaming Device
Compliance Coordinator

Games & Systems
Analyst

Event Wagering &
Fantasy Sports Agent

Service Desk
Analyst

Barbara Donohue
Accounting Supervisor

Administrative Assistant

Racing Steward II

Veterinarian

Licensing Investigator

Special Agent

Special Agent (C)

Intake Officer

Special Agent

Special Agent

Audit Supervisor

Gaming Device
Compliance Coordinator

Games & Systems
Analyst

Event Wagering &
Fantasy Sports Agent

Salesforce
Architect

Accounting Specialist

Administrative Assistant

Program Administrator

Horse Identifier

Veterinarian

Licensing Investigator

Financial Investigator

Special Agent (C)

Intake Officer

Special Agent

Special Agent

Auditor

Gaming Device
Compliance Coordinator

Games & Systems
Analyst

Event Wagering &
Fantasy Sports Agent

Systems/LAN
Administrator

Gaming
Financial Analyst

Public Information Officer

Prevention & Education
Administrator

Horse Identifier

Veterinarian

Licensing Investigator

Financial Investigator

Special Agent (C)

Intake Officer

Special Agent

Special Agent

Auditor

Gaming Device
Compliance Coordinator

Games & Systems
Analyst

Event Wagering &
Fantasy Sports Agent

Service Desk
Analyst

Barbara Donohue
Accounting Supervisor

Administrative Assistant

Programs Coordinator

Licensing Officer

Veterinarian

Licensing Investigator

Financial Investigator

Special Agent (C)

Intake Officer

Special Agent

Special Agent

Auditor

Gaming Device
Compliance Coordinator

Games & Systems
Analyst

Event Wagering &
Fantasy Sports Agent

Salesforce
Architect

Accounting Specialist

Administrative Assistant

Tribal Liaison

Licensing Officer

Veterinarian

Licensing Investigator

Financial Investigator

Special Agent (C)

Intake Officer

Special Agent

Special Agent (C)

Auditor

Gaming Device
Compliance Coordinator

Games & Systems
Analyst

Event Wagering &
Fantasy Sports Agent

Salesforce
Architect

Accounting Specialist

Administrative Assistant

Programs Coordinator

Abigail Medina-Silas
Procurement Supervisor

Facilities/Fleet/
Inventory Administrator

Records Administrator

Legislative Intern



Revenue Schedule

Agency: Department of Gaming

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4417	Regulatory Licenses	3,297.7	3,610.7	3,827.4
4441	Event Wagering Privilege Fees	36,477.3	40,160.0	42,578.5
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	98.1	100.0	105.0
4631	Treasurer's Interest Income	119.9	120.0	122.0
General Fund Total:		39,993.0	43,990.7	46,632.9

Forecast Methodology

General Fund revenues are expected to increase as Event Wagering is entering its third full year of legalization. We are anticipating FY25 license fees to increase as a result of two event wagering operators scheduled to launch in the fall of CY2024. FY26 license fees will decrease \$550,000 due to the newly-awarded licenses (awarded in FY24 and launched in FY25). We anticipate a 10% increase in privilege fees in FY25 and 6% increase in FY26. 90% of all event wagering revenue is transferred to the general fund.

Fund: GM2015 Retired Racehorse Adoption Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	1.0	1.0	1.0
4699	Miscellaneous Receipts	25.0	25.0	25.0
Retired Racehorse Adoption Fund Total:		26.1	26.0	26.0

Forecast Methodology

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. The retired racehorse adoption fund was established by A.R.S. §5-113(H).

Revenue Schedule

Agency: Department of Gaming

Fund: GM2122 State Lottery Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	300.0	300.0	1,300.0
State Lottery Fund Total:		300.0	300.0	1,300.0

Forecast Methodology

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, in a FY26 budget request, is proposing that this amount to be increased by \$1,000,000 in FY26.

Fund: GM2206 Breeders Award Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4339	Other Fees & Charges for Services	1,533.2	1,150.0	1,150.0
4901	Operating Transfers In	250.0	250.0	250.0
Breeders Award Fund Total:		1,783.2	1,400.0	1,400.0

Forecast Methodology

The Arizona Breeder’s Award Fund was established by A.R.S § 5-114 (F) and provides a financial incentive to individuals who breed and raise race horses in Arizona. There are three primary sources of revenue into the Breeder’s Award Fund. A \$250,000 transfer from the Racing Regulation Fund, 5% of source market fees paid from advanced deposit wagering (ADW) on horse racing, and 1% of the in-state handle as codified by A.R.S § 5-113(K).

Revenue Schedule

Agency: Department of Gaming

Fund: GM2320 Fantasy Sports Contest Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4417	Regulatory Licenses	2.6	2.0	2.0
4441	Event Wagering Privilege Fees	145.6	148.1	148.1
4631	Treasurer's Interest Income	2.1	-	-
4699	Miscellaneous Receipts	(0.2)	-	-
Fantasy Sports Contest Fund Total:		150.1	150.1	150.1

Forecast Methodology

The Fantasy Sports Contest Fund was established pursuant to A.R.S § 5-1212. Revenues consist of transaction privilege fees, fees for licenses and interest earned on the investment of monies. FY23 was the first full year of legalized fantasy sports contest in Arizona, and the Department expects that transaction privilege fees will increase in FY25 and FY26. Revenues over \$150,100 are transferred to the General Fund.

Fund: GM2330 Event Wagering Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4417	Regulatory Licenses	339.4	430.0	372.0
4441	Event Wagering Privilege Fees	3,979.0	4,353.2	4,614.4
4631	Treasurer's Interest Income	25.0	25.0	25.0
4699	Miscellaneous Receipts	(0.1)	-	-
Event Wagering Fund Total:		4,343.2	4,808.2	5,011.4

Forecast Methodology

The Event Wagering Fund was established pursuant to A.R.S § 5-1318. Revenues consist of transaction privilege fees, fees for licenses, and interest earned on the investment of monies. We are anticipating FY25 license fees to increase as a result of two event wagering operators scheduled to launch in the fall of CY2024. FY26 license fees will decrease \$550,000 due to the newly awarded licenses (awarded in FY24 and launched in FY25). We anticipate a 10% increase in privilege fees in FY25 and 6% increase in FY26. 90% of all event wagering revenue is transferred to the general fund; 10% remains with the Department of Gaming.

Revenue Schedule

Agency: Department of Gaming

Fund: GM2340 Permanent Tribal-State Compact Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4339	Other Fees & Charges for Services	1,322.5	1,737.5	1,922.5
4699	Miscellaneous Receipts	(1.2)	(0.3)	-
Permanent Tribal-State Compact Fund Total:		1,321.2	1,737.2	1,922.5

Forecast Methodology

The Tribal-State Compact Fund was established pursuant to A.R.S § 5-601 and is used to support the mission of ADG’s Certification unit. Revenues are earned through application fees for the investigation and certification of individuals and vendors who conduct business at tribal gaming facilities, per the Tribal-State Gaming Compacts passed by voter initiative in November 2002. ADG anticipates an increase in FY25 and FY26 revenues due to the opening of one additional gaming facility in the Phoenix metropolitan area, and one additional gaming facility in the Tucson metropolitan area.

Fund: GM2350 Arizona Benefits Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4339	Other Fees & Charges for Services	157,168.5	165,026.9	173,278.2
4631	Treasurer’s Interest Income	1,507.3	1,500.0	1,520.0
4699	Miscellaneous Receipts	5.8	-	-
Arizona Benefits Fund Total:		158,681.7	166,526.9	174,798.2

Forecast Methodology

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 FY25, we have projected contributions to the Arizona Benefits Fund at to be \$165,000,000. For FY26, the projected contribution is \$173,000,000.

For the FY25, ADG is expecting a 5% growth which includes the effects of a new gaming facility opening in late CY2024. For the FY26, we anticipate 5% growth overall which includes the effects of a new gaming facility in the Tucson metropolitan area.

Revenue Schedule

Agency: Department of Gaming

Fund: GM2369 Racing Investigation Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4699	Miscellaneous Receipts	20.0	-	-
4829	Prior Year Revenue Adjustments	(5.5)	-	-
Racing Investigation Fund Total:		14.5	-	-

Forecast Methodology

Fund: GM2556 Racing Regulation Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4195	Pari-Mutuel Tax	68.7	147.1	147.0
4417	Regulatory Licenses	167.9	163.6	327.6
4449	Other Fees	1,265.5	1,999.9	2,433.6
4699	Miscellaneous Receipts	(2.8)	(0.3)	-
Racing Regulation Fund Total:		1,499.3	2,310.3	2,908.2

Forecast Methodology

The Racing Regulation Fund is used to support the mission of ADG's Division of Racing (A.R.S. § 5-113.01). Its revenues consist of the following: Regulatory Wagering Assessment (88%), Dark Day Assessments (1%), Pari-Mutuel Taxes (5%), and Racing and Boxing Licenses (6%). In FY25 and FY26, ADG assumes revenues to will increase as a result of an increase in the number of live race dates and a proposed increase in the regulatory wagering assessment rate. However, there is some uncertainty relating to potential sales of racetracks and the possibility that there will be limited-to-no live racing in the State during these years. Racing and boxing license applications are on a two-year cycle.

Revenue Schedule

Agency: Department of Gaming

Fund: GM2559 Racing Regulations Fund - Unarmed Combat Subaccount

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4199	Other Miscellaneous Taxes	111.5	164.0	196.8
4449	Other Fees	41.1	82.0	98.3
4699	Miscellaneous Receipts	(0.8)	(0.1)	-
Racing Regulations Fund - Unarmed Combat Subaccount Total:		151.7	245.9	295.1

Forecast Methodology

We anticipate a 60% increase in boxing and mixed martial arts events in FY25, and 20% growth in FY2026.

Sources and Uses

Agency: Department of Gaming

Fund: GM2015 Retired Racehorse Adoption Fund

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.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1.9	0.9	1.9
Revenue (from Revenue Schedule)	26.1	26.0	26.0
Total Available	28.0	26.9	27.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	27.1	25.0	25.0
Balance Forward to Next Year	0.9	1.9	2.9

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Gaming
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Fund:	GM2015 Retired Racehorse Adoption Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	27.1	25.0	25.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	27.1	25.0	25.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Department of Gaming

Fund: GM2015 Retired Racehorse Adoption Fund

Non-Appropriated Expenditure Total:	27.1	25.0	25.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Gaming

Fund: GM2122 State Lottery Fund

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

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	0.4	0.4	0.4
Revenue (from Revenue Schedule)	300.0	300.0	1,300.0
Total Available	300.4	300.4	1,300.4
Total Appropriated Disbursements	300.0	300.0	1,300.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	0.4	0.4	0.4

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	300.0	300.0	1,300.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	300.0	300.0	1,300.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Gaming
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Fund:	GM2122 State Lottery Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	300.0	300.0	1,300.0
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Gaming
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Fund:	GM2122 State Lottery Fund
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Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Gaming

Fund: GM2206 Breeders Award Fund

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.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	489.5	541.6	541.6
Revenue (from Revenue Schedule)	1,783.2	1,400.0	1,400.0
Total Available	2,272.7	1,941.6	1,941.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,731.1	1,400.0	1,400.0
Balance Forward to Next Year	541.6	541.6	541.6

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: Department of Gaming

Fund: GM2206 Breeders Award Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,731.1	1,400.0	1,400.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	1,731.1	1,400.0	1,400.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Gaming
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Fund:	GM2206 Breeders Award Fund
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Non-Appropriated Expenditure Total:	1,731.1	1,400.0	1,400.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Gaming

Fund: GM2320 Fantasy Sports Contest Fund

Revenues consist of 5% of fantasy sports revenues and license fees charged to fantasy sports contest operators. Unless otherwise provided by the legislature, not more than 10% can be used by the Department for regulatory expenses. At the end of the fiscal year, any monies collected above and beyond the amount appropriated to the Department are transferred to the State General Fund.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1.0	1.0	1.0
Revenue (from Revenue Schedule)	150.1	150.1	150.1
Total Available	151.1	151.1	151.1
Total Appropriated Disbursements	150.1	150.1	150.1
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1.0	1.0	1.0

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	146.7	150.1	150.1
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	2.4	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1.0	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	150.1	150.1	150.1
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Gaming
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Fund:	GM2320 Fantasy Sports Contest Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	150.1	150.1	150.1
Appropriated FTE	2.0	2.0	2.0

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Department of Gaming
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Fund:	GM2320 Fantasy Sports Contest Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Gaming

Fund: GM2330 Event Wagering Fund

Revenues consist of licensing and event wagering privilege fees from event wagering vendors in the state. Unless otherwise determined by the legislature, the Department of Gaming may spend not more than 10 percent of monies in the fund on the Department’s annual costs of regulating event wagering. On the 25th of each month, 90% of the event wagering monies received from the prior month are to be deposited into the State General Fund.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1,787.6	4,056.2	6,574.4
Revenue (from Revenue Schedule)	4,343.2	4,808.2	5,011.4
Total Available	6,130.9	8,864.4	11,585.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,074.6	2,290.0	2,290.0
Balance Forward to Next Year	4,056.2	6,574.4	9,295.8

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency: Department of Gaming

Fund: GM2330 Event Wagering Fund

Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	1,158.6	948.3	948.3
Employee Related Expenditures	503.7	360.4	360.4
Professional & Outside Services	70.8	121.0	121.0
Travel In-State	13.3	14.0	14.0
Travel Out-Of-State	9.0	19.0	19.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	317.3	827.3	827.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	2.0	-	-
Non-Appropriated Expenditure Sub-Total:	2,074.6	2,290.0	2,290.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Gaming

Fund: GM2330 Event Wagering Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	2,074.6	2,290.0	2,290.0
Non-Appropriated FTE	8.0	12.0	12.0

Sources and Uses

Agency: Department of Gaming

Fund: GM2340 Permanent Tribal-State Compact Fund

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.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1,019.1	1,160.9	567.8
Revenue (from Revenue Schedule)	1,321.2	1,737.2	1,922.5
Total Available	2,340.4	2,898.1	2,490.3
Total Appropriated Disbursements	1,179.5	2,330.3	2,330.3
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,160.9	567.8	160.0

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	683.1	1,355.1	1,355.1
Employee Related Expenditures	267.4	514.9	514.9
Professional & Outside Services	4.7	61.0	61.0
Travel In-State	10.4	12.5	12.5
Travel Out-Of-State	6.1	7.7	7.7
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	207.8	379.1	379.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	1,179.5	2,330.3	2,330.3
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Gaming
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Fund:	GM2340 Permanent Tribal-State Compact Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	1,179.5	2,330.3	2,330.3
Appropriated FTE	18.0	21.0	21.0

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Gaming
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Fund:	GM2340 Permanent Tribal-State Compact Fund
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Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Gaming

Fund: GM2350 Arizona Benefits Fund

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.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	13,410.0	17,814.4	17,814.4
Revenue (from Revenue Schedule)	158,681.7	166,526.9	174,798.2
Total Available	172,091.7	184,341.3	192,612.6
Total Appropriated Disbursements	12,814.8	16,610.0	16,610.0
Total Non-Appropriated Disbursements	141,462.4	149,916.9	158,188.3
Balance Forward to Next Year	17,814.4	17,814.4	17,814.3

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	5,039.9	5,796.1	5,796.1
Employee Related Expenditures	1,893.0	2,259.6	2,259.6
Professional & Outside Services	722.5	2,025.1	2,025.1
Travel In-State	223.7	288.6	288.6
Travel Out-Of-State	70.8	91.1	91.1
Food	-	-	-
Aid To Organizations & Individuals	1,044.2	1,250.0	1,250.0
Other Operating Expenditures	3,539.9	4,644.5	4,644.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	6.9	-	-
Non-Capital Equipment	80.2	145.0	145.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	193.6	110.0	110.0
Appropriated Expenditure Sub-Total:	12,814.8	16,610.0	16,610.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Gaming
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Fund:	GM2350 Arizona Benefits Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	12,814.8	16,610.0	16,610.0
Appropriated FTE	64.0	72.0	72.0

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	141,462.4	149,916.9	158,188.3
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Department of Gaming

Fund: GM2350 Arizona Benefits Fund

Non-Appropriated Expenditure Total:	141,462.4	149,916.9	158,188.3
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Gaming

Fund: GM2369 Racing Investigation Fund

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.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	26.8	41.3	41.3
Revenue (from Revenue Schedule)	14.5	-	-
Total Available	41.3	41.3	41.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	41.3	41.3	41.3

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Gaming
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Fund:	GM2369 Racing Investigation Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Gaming
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Fund:	GM2369 Racing Investigation Fund
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Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Gaming
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Fund:	GM2500 IGA and ISA Fund
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This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	0.2	0.2	0.2
Revenue (from Revenue Schedule)	-	-	-
Total Available	0.2	0.2	0.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	0.2	0.2	0.2

Explanation for Negative Ending Balance(s): Department of Gaming

Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Gaming
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Fund:	GM2500 IGA and ISA Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Department of Gaming
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Fund:	GM2500 IGA and ISA Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Gaming

Fund: GM2556 Racing Regulation Fund

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.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	3,313.9	2,678.4	1,040.3
Revenue (from Revenue Schedule)	1,499.3	2,310.3	2,908.2
Total Available	4,813.2	4,988.7	3,948.5
Total Appropriated Disbursements	2,134.8	3,948.4	3,948.4
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	2,678.4	1,040.3	0.1

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	1,128.8	922.1	922.1
Employee Related Expenditures	381.4	390.4	390.4
Professional & Outside Services	237.8	1,555.1	1,555.1
Travel In-State	16.9	45.0	45.0
Travel Out-Of-State	3.3	9.5	9.5
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	115.9	776.3	776.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	250.8	250.0	250.0
Appropriated Expenditure Sub-Total:	2,134.8	3,948.4	3,948.4
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: Department of Gaming

Fund: GM2556 Racing Regulation Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	2,134.8	3,948.4	3,948.4
Appropriated FTE	13.0	14.0	14.0

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Gaming
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Fund:	GM2556 Racing Regulation Fund
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Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Gaming

Fund: GM2559 Racing Regulations Fund - Unarmed Combat Subaccount

The fund collects revenue from a tax on the gross receipts of boxing or mixed martial arts events. These funds are used to offset the additional cost of regulating a boxing or mixed martial arts event.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	46.9	187.6
Revenue (from Revenue Schedule)	151.7	245.9	295.1
Total Available	151.7	292.8	482.7
Total Appropriated Disbursements	104.8	105.2	400.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	46.9	187.6	82.7

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	66.7	105.2	255.2
Employee Related Expenditures	18.4	-	60.0
Professional & Outside Services	4.8	-	84.8
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	14.9	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	104.8	105.2	400.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Gaming
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Fund:	GM2559 Racing Regulations Fund - Unarmed Combat Subaccount
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	104.8	105.2	400.0
Appropriated FTE	2.0	2.0	2.0

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Gaming
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Fund:	GM2559 Racing Regulations Fund - Unarmed Combat Subaccount
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Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Gaming

Fund: GM2566 Automation Projects Fund

The fund is used to implement, upgrade, and maintain automation and information technology projects for any State agency. Monies in the fund are continuously appropriated.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Department of Gaming

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Gaming
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Fund:	GM2566 Automation Projects Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Gaming

Fund: GM2566 Automation Projects Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Gaming

Fund: GM2985 Coronavirus State and Local Fiscal Recovery Fund

Revenue is received from the American Rescue Plan Act (ARPA) of 2021 and is used for expenses related to addressing, mitigating, and recovering from the ongoing COVID-19 public health crisis.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	39.6	39.6	39.6
Revenue (from Revenue Schedule)	-	-	-
Total Available	39.6	39.6	39.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	39.6	39.6	39.6

Explanation for Negative Ending Balance(s): Department of Gaming

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Gaming
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Fund:	GM2985 Coronavirus State and Local Fiscal Recovery Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Gaming

Fund: GM2985 Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Gaming

Fund: GM3720 Racing Commission Bond Deposit Fund

The Department of Racing requires racing permittees 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.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	55.6	55.6	55.6
Revenue (from Revenue Schedule)	-	-	-
Total Available	55.6	55.6	55.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	55.6	55.6	55.6

Explanation for Negative Ending Balance(s): Department of Gaming

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Gaming
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Fund:	GM3720 Racing Commission Bond Deposit Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Gaming

Fund: GM3720 Racing Commission Bond Deposit Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Funding Issue List

Agency:	Department of Gaming
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FY 2026

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Regulatory Wagering Assessment Rate Increase	-	-	-	-	-
2	Boxing Appropriation Increase	-	294.8	-	294.8	-
3	Lottery Problem Gambling Contribution Increase	-	1,000.0	-	1,000.0	-
Total:		-	1,294.8	-	1,294.8	-

Funding Issue Detail

Agency: Department of Gaming

Issue: 1 Regulatory Wagering Assessment Rate Increase

Calculated ERE:
Uniform Allowance:

Program:
Fund:

Expenditure Categories

FY 2026

Program/Fund Total: _____ -

Issue: 2 Boxing Appropriation Increase

Calculated ERE:
Uniform Allowance:

60

Program: Boxing Commission
Fund: GM2559 Racing Regulations Fund - Unarmed Combat Subaccount (Appropriated)

Expenditure Categories

FY 2026

6000	Personal Services	150.0
6100	Employee Related Expenditures	60.0
	Subtotal Personal Services and ERE	210.0
6200	Professional & Outside Services	84.8
	Program/Fund Total:	294.8

Issue: 3 Lottery Problem Gambling Contribution Increase

Calculated ERE:
Uniform Allowance:

Program: SLI Problem Gambling
Fund: GM2122 State Lottery Fund (Appropriated)

Expenditure Categories

FY 2026

6800	Aid To Organizations & Individuals	1,000.0
	Program/Fund Total:	1,000.0

Funding Issue Narrative

Agency:	Department of Gaming
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Issue:	1 Regulatory Wagering Assessment Rate Increase
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Description of Issue: The Horseracing Integrity and Safety Act (HISA) has increased ADG’s regulatory costs, partly due to additional personnel needs and also due to the annual HISA assessment, which in calendar year 2024 will be approximately \$700,000. If revenue doesn’t also increase, then the Racing Fund will continue to experience negative cash flow.

Proposal: The Racing Fund’s main source of revenue is the Regulatory Wagering Assessment (RWA) which was capped at 0.5% of handle in the 2019 legislative session. The AZ Dept. of Gaming (ADG) requests the ongoing authority to establish and adjust the RWA rate based on projected needs and to cover the costs of the annual HISA Assessment.

Alternatives Considered: The obligation to pay the HISA Assessments can be shifted back to the Permittees while still entering into a Voluntary Implementation Agreement (VIA) with HISA to coregulate. ADG is currently in discussions with HISA to determine the cost of entering into the VIA, which is separate from the annual HISA Assessment costs which are now contemplated to be shifted back to the track. General Fund money can be utilized to help cover the HISA Assessment costs.

Impact of Not Funding This Year: The Racing Fund's balance will decrease substantially in FY26.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency’s Strategic Plan or Statutory Responsibilities: The ADG Strategic Objective that relates the most to this issue is:

Reduce horse fatality rate to below new industry average of 1.32/1,000 by June 2025

Administering best regulatory practices and proper safety protocol requires sufficient funding and collaboration with HISA.

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Using the RWA as a funding source ensures that HISA costs are lower and are covered based on active Permittees’ proportionate share of the Arizona market.

How has feedback been incorporated from groups directly impacted by proposal?: The RWA increase would add predictability for stakeholders (track permittees and the Arizona Horsemen’s Benevolent and Protective Association (HBPA)) regarding costs, which stakeholders have expressed they prefer, rather than a fluctuating - often increasing - HISA assessment falling to them annually in a large lump sum for payment.

Description of how this furthers the Governor’s priorities: The Governor’s priority to create an affordable and thriving economy will progress with any action that strengthens an industry like Racing within the State.

Issue:	2 Boxing Appropriation Increase
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Description of Issue: Boxing spends more than it is appropriated (\$105k) every year; the rest of its spending thus must come from its parent-fund, the Racing appropriation. This complicates accounting processes and puts a strain on the Racing appropriation which is also at risk of expenditures exceeding the cap.

Proposal: ADG requests a spending authority increase in its Boxing appropriation, a non general fund appropriation, from \$105,200 to \$400,000.

Alternatives Considered: Reduce staff and/or scope of regulation in Boxing

Funding Issue Narrative

Agency:	Department of Gaming
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Issue:	2 Boxing Appropriation Increase
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Impact of Not Funding This Year:	Boxing expenditures will exceed its appropriation and put a strain on its parent fund, Racing.
Statutory Reference:	
Equipment to be Purchased (if applicable):	
Classification of New Positions:	
Annualization(s):	
Alignment with Agency's Strategic Plan or Statutory Responsibilities:	<p>Boxing's strategic objectives include:</p> <p>Implement all legislative changes in the Unarmed Combat Sports omnibus law by June 2025.</p> <p>Complete 25% of ADG's combined rules project (Racing, EWFS, and Boxing/MMA) by June 2025.</p>
Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:	Sufficient spending authority will allow the Department to effectively regulate and ensure the industries are conducted in a safe and fair manner.
How has feedback been incorporated from groups directly impacted by proposal?:	Recent stakeholder feedback was used to draft and pass an omnibus law that may result in more/bigger Boxing/MMA events. Increasing the appropriations allow the Department to meet the expectations of stakeholders.
Description of how this furthers the Governor's priorities:	The Governor's priority to create an affordable and thriving economy will progress with any action that strengthens industries like Boxing/MMA within the State.

Issue:	3 Lottery Problem Gambling Contribution Increase
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Description of Issue:	The General Election 2002's Ballot Proposition 202 transferred the Arizona Lottery's Division of Problem Gambling ("DPG") to the Arizona Department of Gaming ("ADG"). Associated with the transfer was an ongoing \$300,000 line item in the budget to support DPG's budget. That line item has not increased since its inception in 2003. Gaming has expanded in Arizona and the lottery is the most popular form of gambling, and therefore, the need for a larger contribution from lottery exists to combat problem gambling.
Proposal:	ADG seeks an increase to the Lottery's annual contribution toward ADG's Problem Gambling Division from \$300,000 to \$1,300,000.
Alternatives Considered:	<p>Double the Lottery's contributions: from \$300,000 to \$600,000.</p> <p>Increase the Lottery's contributions to only mirror inflation: from \$300,000 to \$500,000.</p> <p>Identify other problem gambling contribution opportunities, e.g., from Event Wagering and Fantasy Sports Operators or Racing Permittees.</p>
Impact of Not Funding This Year:	The Division of Problem Gambling's ability to expand its various programs to help more Arizonans will be lessened.
Statutory Reference:	
Equipment to be Purchased (if applicable):	
Classification of New Positions:	
Annualization(s):	

Funding Issue Narrative

Agency:	Department of Gaming
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Issue:	3 Lottery Problem Gambling Contribution Increase
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Alignment with Agency's Strategic Plan or Statutory Responsibilities:	ADG's third 5-year outcome is: ADG will reduce problem gambling in Arizona by 5% by June 2029.
Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:	<p>The most popular type of gambling in AZ is the Lottery: Lottery: 67% of Arizonans play Slots machines: 43% of Arizonans play Raffle tickets: 39% of Arizonans play</p> <p>Tribal Gaming contributes the most funds to Problem Gambling, but lottery has the potential, based on the percent of Arizonans who participate, to cause the highest risk of problem gambling disorders.</p>
How has feedback been incorporated from groups directly impacted by proposal?:	Tribes brought this issue up during the negotiation of the Problem Gambling appendix to the Compact. The Arizona Lottery has already expressed a willingness to contribute more.
Description of how this furthers the Governor's priorities:	This budget request is in line with the Governor's goals to create an "affordable and thriving economy" and "put money in Arizonans' pockets." Based on the most recent study provided to ADG, approximately 4% of Arizona citizens are predicted to have a problem gambling disorder, and increasing resources to combat problem gambling can financially benefit the affected families.

Summary of Expenditure and Budget Request for All Funds

Agency:	Department of Gaming
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Appropriated Funds	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
GMA-1-0 Enforcement	13,864.9	17,060.1	1,000.0	18,060.1
GMA-2-0 Certification	1,179.5	2,330.3	-	2,330.3
GMA-3-0 Division of Racing	14,586.4	15,652.9	-	15,652.9
GMA-4-0 Boxing	104.8	105.2	294.8	400.0
Appropriated Funds Total:	29,735.5	35,148.5	1,294.8	36,443.3
Expenditure Categories				
FTE	99.0	111.0	-	111.0
Personal Services	7,065.1	8,328.6	150.0	8,478.6
Employee Related Expenditures	2,560.3	3,164.9	60.0	3,224.9
Subtotal Personal Services and ERE	9,625.4	11,493.5	210.0	11,703.5
Professional & Outside Services	1,036.8	3,816.2	84.8	3,901.0
Travel In-State	251.0	346.1	-	346.1
Travel Out-Of-State	82.5	108.3	-	108.3
Aid To Organizations & Individuals	8,299.3	7,050.0	1,000.0	8,050.0
Other Operating Expenditures	3,879.5	5,799.9	-	5,799.9
Capital Equipment	6.9	-	-	-
Non-Capital Equipment	80.2	145.0	-	145.0
Transfers-Out	6,473.9	6,389.5	-	6,389.5
Expenditure Categories Total:	29,735.5	35,148.5	1,294.8	36,443.3

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Gaming

Non-Appropriated	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
GMA-1-0 Enforcement	2,074.6	2,290.0	-	2,290.0
GMA-3-0 Division of Racing	1,758.2	1,425.0	-	1,425.0
Non-Appropriated Total:	3,832.8	3,715.0	-	3,715.0
Expenditure Categories				
FTE	8.0	12.0	-	12.0
Personal Services	1,158.6	948.3	-	948.3
Employee Related Expenditures	503.7	360.4	-	360.4
Subtotal Personal Services and ERE	1,662.3	1,308.7	-	1,308.7
Professional & Outside Services	70.8	121.0	-	121.0
Travel In-State	13.3	14.0	-	14.0
Travel Out-Of-State	9.0	19.0	-	19.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,075.4	2,252.3	-	2,252.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	2.0	-	-	-
Expenditure Categories Total:	3,832.8	3,715.0	-	3,715.0
Department of Gaming Total for All Funds:	33,568.3	38,863.5	1,294.8	40,158.3

Appropriated and Non-Appropriated	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2025 Funding Issue	FY 2026 Total Request
GMA-1-0 Enforcement	15,939.5	19,350.1	1,000.0	20,350.1
GMA-2-0 Certification	1,179.5	2,330.3	-	2,330.3
GMA-3-0 Division of Racing	16,344.5	17,077.9	-	17,077.9
GMA-4-0 Boxing	104.8	105.2	294.8	400.0
Department of Gaming Total for All Funds:	33,568.3	38,863.5	1,294.8	40,158.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Gaming
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Fund:	AA1000 General Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
GMA-1-0 Enforcement	600.0	-	-	-
GMA-3-0 Division of Racing	12,451.6	11,704.5	-	11,704.5
General Fund (Appropriated) Summary Total:	13,051.6	11,704.5	-	11,704.5
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	67.0	175.0	-	175.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	6,955.1	5,500.0	-	5,500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	6,029.5	6,029.5	-	6,029.5
Expenditure Categories Total:	13,051.6	11,704.5	-	11,704.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Gaming
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Fund:	GM2015 Retired Racehorse Adoption Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
GMA-3-0 Division of Racing	27.1	25.0	-	25.0
Retired Racehorse Adoption Fund (Non-Appropriated) Summary Total:	27.1	25.0	-	25.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	27.1	25.0	-	25.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	27.1	25.0	-	25.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming

Fund: GM2122 State Lottery Fund (Appropriated)

Program:	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GMA-1-0 Enforcement	300.0	300.0	1,000.0	1,300.0
State Lottery Fund (Appropriated) Summary Total:	300.0	300.0	1,000.0	1,300.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	300.0	300.0	1,000.0	1,300.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	300.0	300.0	1,000.0	1,300.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Gaming
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Fund:	GM2206 Breeders Award Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
GMA-3-0 Division of Racing	1,731.1	1,400.0	-	1,400.0
Breeders Award Fund (Non-Appropriated)	1,731.1	1,400.0	-	1,400.0
Summary Total:	1,731.1	1,400.0	-	1,400.0
 Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,731.1	1,400.0	-	1,400.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,731.1	1,400.0	-	1,400.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming

Fund: GM2320 Fantasy Sports Contest Fund (Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
GMA-1-0 Enforcement	150.1	150.1	-	150.1
Fantasy Sports Contest Fund (Appropriated)	150.1	150.1	-	150.1
Summary Total:				
Expenditure Categories				
FTE	2.0	2.0	-	2.0
Personal Services	146.7	150.1	-	150.1
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	146.7	150.1	-	150.1
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	2.4	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	150.1	150.1	-	150.1

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming

Fund: GM2330 Event Wagering Fund (Non-Appropriated)

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:					
GMA-1-0	Enforcement	2,074.6	2,290.0	-	2,290.0
	Event Wagering Fund (Non-Appropriated)	2,074.6	2,290.0	-	2,290.0
	Summary Total:				
Expenditure Categories					
	FTE	8.0	12.0	-	12.0
	Personal Services	1,158.6	948.3	-	948.3
	Employee Related Expenditures	503.7	360.4	-	360.4
	Subtotal Personal Services and ERE	1,662.3	1,308.7	-	1,308.7
	Professional & Outside Services	70.8	121.0	-	121.0
	Travel In-State	13.3	14.0	-	14.0
	Travel Out-Of-State	9.0	19.0	-	19.0
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	317.3	827.3	-	827.3
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	2.0	-	-	-
	Expenditure Categories Total:	2,074.6	2,290.0	-	2,290.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Gaming
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Fund:	GM2340 Permanent Tribal-State Compact Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
GMA-2-0 Certification	1,179.5	2,330.3	-	2,330.3
Permanent Tribal-State Compact Fund (Appropriated) Summary Total:	1,179.5	2,330.3	-	2,330.3
Expenditure Categories				
FTE	18.0	21.0	-	21.0
Personal Services	683.1	1,355.1	-	1,355.1
Employee Related Expenditures	267.4	514.9	-	514.9
Subtotal Personal Services and ERE	950.5	1,870.0	-	1,870.0
Professional & Outside Services	4.7	61.0	-	61.0
Travel In-State	10.4	12.5	-	12.5
Travel Out-Of-State	6.1	7.7	-	7.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	207.8	379.1	-	379.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,179.5	2,330.3	-	2,330.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming

Fund: GM2350 Arizona Benefits Fund (Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
GMA-1-0 Enforcement	12,814.8	16,610.0	-	16,610.0
Arizona Benefits Fund (Appropriated) Summary Total:	12,814.8	16,610.0	-	16,610.0
Expenditure Categories				
FTE	64.0	72.0	-	72.0
Personal Services	5,039.9	5,796.1	-	5,796.1
Employee Related Expenditures	1,893.0	2,259.6	-	2,259.6
Subtotal Personal Services and ERE	6,933.0	8,055.7	-	8,055.7
Professional & Outside Services	722.5	2,025.1	-	2,025.1
Travel In-State	223.7	288.6	-	288.6
Travel Out-Of-State	70.8	91.1	-	91.1
Aid To Organizations & Individuals	1,044.2	1,250.0	-	1,250.0
Other Operating Expenditures	3,539.9	4,644.5	-	4,644.5
Capital Equipment	6.9	-	-	-
Non-Capital Equipment	80.2	145.0	-	145.0
Transfers-Out	193.6	110.0	-	110.0
Expenditure Categories Total:	12,814.8	16,610.0	-	16,610.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming

Fund: GM2556 Racing Regulation Fund (Appropriated)

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:					
GMA-3-0	Division of Racing	2,134.8	3,948.4	-	3,948.4
	Racing Regulation Fund (Appropriated)	2,134.8	3,948.4	-	3,948.4
	Summary Total:	2,134.8	3,948.4	-	3,948.4
Expenditure Categories					
	FTE	13.0	14.0	-	14.0
	Personal Services	1,128.8	922.1	-	922.1
	Employee Related Expenditures	381.4	390.4	-	390.4
	Subtotal Personal Services and ERE	1,510.2	1,312.5	-	1,312.5
	Professional & Outside Services	237.8	1,555.1	-	1,555.1
	Travel In-State	16.9	45.0	-	45.0
	Travel Out-Of-State	3.3	9.5	-	9.5
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	115.9	776.3	-	776.3
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	250.8	250.0	-	250.0
	Expenditure Categories Total:	2,134.8	3,948.4	-	3,948.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming

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

Program:	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GMA-4-0 Boxing	104.8	105.2	294.8	400.0
Racing Regulations Fund - Unarmed Combat Subaccount (Appropriated) Summary Total:	104.8	105.2	294.8	400.0
Expenditure Categories				
FTE	2.0	2.0	-	2.0
Personal Services	66.7	105.2	150.0	255.2
Employee Related Expenditures	18.4	-	60.0	60.0
Subtotal Personal Services and ERE	85.1	105.2	210.0	315.2
Professional & Outside Services	4.8	-	84.8	84.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	14.9	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	104.8	105.2	294.8	400.0

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-1-0 Enforcement				
Expenditure Categories				
FTE	74.0	86.0	-	86.0
Personal Services	6,345.2	6,894.5	-	6,894.5
Employee Related Expenditures	2,396.7	2,620.0	-	2,620.0
Subtotal Personal Services and ERE	8,741.9	9,514.5	-	9,514.5
Professional & Outside Services	793.3	2,146.1	-	2,146.1
Travel In-State	237.0	302.6	-	302.6
Travel Out-Of-State	82.2	110.1	-	110.1
Aid To Organizations & Individuals	1,944.2	1,550.0	1,000.0	2,550.0
Other Operating Expenditures	3,858.2	5,471.8	-	5,471.8
Capital Equipment	6.9	-	-	-
Non-Capital Equipment	80.2	145.0	-	145.0
Transfers-Out	195.6	110.0	-	110.0
Expenditure Categories Total:	15,939.5	19,350.1	1,000.0	20,350.1

Fund Source

Appropriated Funds

General Fund (Appropriated)	600.0	-	-	-
State Lottery Fund (Appropriated)	300.0	300.0	1,000.0	1,300.0
Fantasy Sports Contest Fund (Appropriated)	150.1	150.1	-	150.1
Arizona Benefits Fund (Appropriated)	12,814.8	16,610.0	-	16,610.0
Appropriated Funds Total:	13,864.9	17,060.1	1,000.0	18,060.1

Non-Appropriated Funds

Event Wagering Fund (Non-Appropriated)	2,074.6	2,290.0	-	2,290.0
Non-Appropriated Funds Total:	2,074.6	2,290.0	-	2,290.0
Enforcement Total:	15,939.5	19,350.1	1,000.0	20,350.1

Sub Program: GMA-1-1 Enforcement

Expenditure Categories

FTE	69.0	80.0	-	80.0
Personal Services	5,940.1	6,431.3	-	6,431.3

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-1-0 Enforcement				
Sub Program: GMA-1-1 Enforcement				
Employee Related Expenditures	2,248.2	2,444.0	-	2,444.0
Subtotal Personal Services and ERE	8,188.3	8,875.3	-	8,875.3
Professional & Outside Services	557.0	1,886.1	-	1,886.1
Travel In-State	236.0	299.3	-	299.3
Travel Out-Of-State	70.8	91.1	-	91.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,286.2	4,623.3	-	4,623.3
Capital Equipment	6.9	-	-	-
Non-Capital Equipment	80.2	145.0	-	145.0
Transfers-Out	195.6	110.0	-	110.0
Expenditure Categories Total:	12,621.0	16,030.1	-	16,030.1

Fund Source

Appropriated Funds

Fantasy Sports Contest Fund (Appropriated)	150.1	150.1	-	150.1
Arizona Benefits Fund (Appropriated)	10,396.3	13,590.0	-	13,590.0
Appropriated Funds Total:	10,546.4	13,740.1	-	13,740.1

Non-Appropriated Funds

Event Wagering Fund (Non-Appropriated)	2,074.6	2,290.0	-	2,290.0
Non-Appropriated Funds Total:	2,074.6	2,290.0	-	2,290.0
Enforcement Total:	12,621.0	16,030.1	-	16,030.1

Sub Program: GMA-1-2 SLI Problem Gambling

Expenditure Categories

FTE	5.0	6.0	-	6.0
Personal Services	405.2	463.2	-	463.2
Employee Related Expenditures	148.5	176.0	-	176.0
Subtotal Personal Services and ERE	553.6	639.2	-	639.2
Professional & Outside Services	236.3	260.0	-	260.0
Travel In-State	1.0	3.3	-	3.3
Travel Out-Of-State	11.4	19.0	-	19.0

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-1-0 Enforcement				
Sub Program: GMA-1-2 SLI Problem Gambling				
Aid To Organizations & Individuals	1,344.2	1,550.0	1,000.0	2,550.0
Other Operating Expenditures	572.0	848.5	-	848.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,718.5	3,320.0	1,000.0	4,320.0

Fund Source

Appropriated Funds

State Lottery Fund (Appropriated)	300.0	300.0	1,000.0	1,300.0
Arizona Benefits Fund (Appropriated)	2,418.5	3,020.0	-	3,020.0
Appropriated Funds Total:	2,718.5	3,320.0	1,000.0	4,320.0
Enforcement Total:	2,718.5	3,320.0	1,000.0	4,320.0

Sub Program: GMA-1-5 SLI Event Wagering Application Fee Refund

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	600.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	600.0	-	-	-

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-1-0 Enforcement

Sub Program: GMA-1-5 SLI Event Wagering Application Fee Refund

Fund Source

Appropriated Funds

General Fund (Appropriated)	600.0	-	-	-
Appropriated Funds Total:	600.0	-	-	-
Enforcement Total:	600.0	-	-	-

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-2-0 Certification				

Expenditure Categories

FTE	18.0	21.0	-	21.0
Personal Services	683.1	1,355.1	-	1,355.1
Employee Related Expenditures	267.4	514.9	-	514.9
Subtotal Personal Services and ERE	950.5	1,870.0	-	1,870.0
Professional & Outside Services	4.7	61.0	-	61.0
Travel In-State	10.4	12.5	-	12.5
Travel Out-Of-State	6.1	7.7	-	7.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	207.8	379.1	-	379.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,179.5	2,330.3	-	2,330.3

Fund Source

Appropriated Funds

Permanent Tribal-State Compact Fund (Appropriated)	1,179.5	2,330.3	-	2,330.3
Appropriated Funds Total:	1,179.5	2,330.3	-	2,330.3
Certification Total:	1,179.5	2,330.3	-	2,330.3

Sub Program: GMA-2-1 SLI Casino Operations Certification

Expenditure Categories

FTE	18.0	21.0	-	21.0
Personal Services	683.1	1,355.1	-	1,355.1
Employee Related Expenditures	267.4	514.9	-	514.9
Subtotal Personal Services and ERE	950.5	1,870.0	-	1,870.0
Professional & Outside Services	4.7	61.0	-	61.0
Travel In-State	10.4	12.5	-	12.5
Travel Out-Of-State	6.1	7.7	-	7.7
Aid To Organizations & Individuals	-	-	-	-

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-2-0 Certification				
Sub Program: GMA-2-1 SLI Casino Operations Certification				
Other Operating Expenditures	207.8	379.1	-	379.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,179.5	2,330.3	-	2,330.3

Fund Source

Appropriated Funds

Permanent Tribal-State Compact Fund (Appropriated)	1,179.5	2,330.3	-	2,330.3
Appropriated Funds Total:	1,179.5	2,330.3	-	2,330.3
Certification Total:	1,179.5	2,330.3	-	2,330.3

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-3-0 Division of Racing				

Expenditure Categories

FTE	13.0	14.0	-	14.0
Personal Services	1,128.8	922.1	-	922.1
Employee Related Expenditures	381.4	390.4	-	390.4
Subtotal Personal Services and ERE	1,510.2	1,312.5	-	1,312.5
Professional & Outside Services	304.8	1,730.1	-	1,730.1
Travel In-State	16.9	45.0	-	45.0
Travel Out-Of-State	3.3	9.5	-	9.5
Aid To Organizations & Individuals	6,355.1	5,500.0	-	5,500.0
Other Operating Expenditures	1,874.0	2,201.3	-	2,201.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	6,280.3	6,279.5	-	6,279.5
Expenditure Categories Total:	16,344.5	17,077.9	-	17,077.9

Fund Source

Appropriated Funds

General Fund (Appropriated)	12,451.6	11,704.5	-	11,704.5
Racing Regulation Fund (Appropriated)	2,134.8	3,948.4	-	3,948.4
Appropriated Funds Total:	14,586.4	15,652.9	-	15,652.9

Non-Appropriated Funds

Retired Racehorse Adoption Fund (Non-Appropriated)	27.1	25.0	-	25.0
Breeders Award Fund (Non-Appropriated)	1,731.1	1,400.0	-	1,400.0
Non-Appropriated Funds Total:	1,758.2	1,425.0	-	1,425.0
Division of Racing Total:	16,344.5	17,077.9	-	17,077.9

Sub Program: GMA-3-3 SLI Division of Racing

Expenditure Categories

FTE	13.0	14.0	-	14.0
Personal Services	1,128.8	922.1	-	922.1
Employee Related Expenditures	381.4	390.4	-	390.4

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-3-0 Division of Racing				
Sub Program: GMA-3-3 SLI Division of Racing				
Subtotal Personal Services and ERE	1,510.2	1,312.5	-	1,312.5
Professional & Outside Services	237.8	1,555.1	-	1,555.1
Travel In-State	16.9	45.0	-	45.0
Travel Out-Of-State	3.3	9.5	-	9.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,874.0	2,201.3	-	2,201.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.8	-	-	-
Expenditure Categories Total:	3,642.9	5,123.4	-	5,123.4

Fund Source

Appropriated Funds

Racing Regulation Fund (Appropriated)	1,884.8	3,698.4	-	3,698.4
Appropriated Funds Total:	1,884.8	3,698.4	-	3,698.4

Non-Appropriated Funds

Retired Racehorse Adoption Fund (Non-Appropriated)	27.1	25.0	-	25.0
Breeders Award Fund (Non-Appropriated)	1,731.1	1,400.0	-	1,400.0
Non-Appropriated Funds Total:	1,758.2	1,425.0	-	1,425.0
Division of Racing Total:	3,642.9	5,123.4	-	5,123.4

Sub Program: GMA-3-4 SLI Arizona Breeders' Award

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-3-0 Division of Racing				
Sub Program: GMA-3-4 SLI Arizona Breeders' Award				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	250.0	250.0	-	250.0
Expenditure Categories Total:	250.0	250.0	-	250.0

Fund Source

Appropriated Funds

Racing Regulation Fund (Appropriated)	250.0	250.0	-	250.0
Appropriated Funds Total:	250.0	250.0	-	250.0
Division of Racing Total:	250.0	250.0	-	250.0

Sub Program: GMA-3-5 SLI County Fairs Livestock and Agricultural Promotion

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	6,029.5	6,029.5	-	6,029.5
Expenditure Categories Total:	6,029.5	6,029.5	-	6,029.5

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-3-0 Division of Racing

Sub Program: GMA-3-5 SLI County Fairs Livestock and Agricultural Promotion

Fund Source

Appropriated Funds

General Fund (Appropriated)	6,029.5	6,029.5	-	6,029.5
Appropriated Funds Total:	6,029.5	6,029.5	-	6,029.5
Division of Racing Total:	6,029.5	6,029.5	-	6,029.5

Sub Program: GMA-3-6 SLI Racing Purse Enhancement

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	5,000.0	4,000.0	-	4,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,000.0	4,000.0	-	4,000.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	5,000.0	4,000.0	-	4,000.0
Appropriated Funds Total:	5,000.0	4,000.0	-	4,000.0
Division of Racing Total:	5,000.0	4,000.0	-	4,000.0

Sub Program: GMA-3-7 SLI Racetrack Purse and Maintenance and Operations Funding

Expenditure Categories

FTE	-	-	-	-
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Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-3-0 Division of Racing				
Sub Program: GMA-3-7 SLI Racetrack Purse and Maintenance and Operations Funding				

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	1,000.0	1,500.0	-	1,500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,000.0	1,500.0	-	1,500.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,000.0	1,500.0	-	1,500.0
Appropriated Funds Total:	1,000.0	1,500.0	-	1,500.0
Division of Racing Total:	1,000.0	1,500.0	-	1,500.0

Sub Program: GMA-3-8 SLI Contract Veterinarian

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	67.0	175.0	-	175.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-3-0 Division of Racing				
Sub Program: GMA-3-8 SLI Contract Veterinarian				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	67.0	175.0	-	175.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	67.0	175.0	-	175.0
Appropriated Funds Total:	67.0	175.0	-	175.0
Division of Racing Total:	67.0	175.0	-	175.0

Sub Program: GMA-3-9 SLI Horseracing Integrity and Safety Act Assessment

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	355.1	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	355.1	-	-	-

Fund Source

Appropriated Funds

General Fund (Appropriated)	355.1	-	-	-
Appropriated Funds Total:	355.1	-	-	-
Division of Racing Total:	355.1	-	-	-

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

Agency:	Department of Gaming
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program:	GMA-3-0 Division of Racing
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Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-4-0 Boxing				
Expenditure Categories				
FTE	2.0	2.0	-	2.0
Personal Services	66.7	105.2	150.0	255.2
Employee Related Expenditures	18.4	-	60.0	60.0
Subtotal Personal Services and ERE	85.1	105.2	210.0	315.2
Professional & Outside Services	4.8	-	84.8	84.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	14.9	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	104.8	105.2	294.8	400.0

Fund Source				
Appropriated Funds				
Racing Regulations Fund - Unarmed Combat Subaccount (Appropriated)	104.8	105.2	294.8	400.0
Appropriated Funds Total:	104.8	105.2	294.8	400.0
Boxing Total:	104.8	105.2	294.8	400.0

Sub Program: GMA-4-1 Boxing Commission

Expenditure Categories				
FTE	2.0	2.0	-	2.0
Personal Services	66.7	105.2	150.0	255.2
Employee Related Expenditures	18.4	-	60.0	60.0
Subtotal Personal Services and ERE	85.1	105.2	210.0	315.2
Professional & Outside Services	4.8	-	84.8	84.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-4-0 Boxing				
Sub Program: GMA-4-1 Boxing Commission				
Other Operating Expenditures	14.9	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	104.8	105.2	294.8	400.0

Fund Source

Appropriated Funds

Racing Regulations Fund - Unarmed Combat Subaccount (Appropriated)	104.8	105.2	294.8	400.0
Appropriated Funds Total:	104.8	105.2	294.8	400.0
Boxing Total:	104.8	105.2	294.8	400.0

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-1-0 Enforcement

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	600.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	600.0	-	-	-
General Fund Total:	600.0	-	-	-

Fund: GM2122 State Lottery Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	300.0	300.0	1,000.0	1,300.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	300.0	300.0	1,000.0	1,300.0

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-1-0 Enforcement				
Fund: GM2122 State Lottery Fund				
State Lottery Fund Total:	300.0	300.0	1,000.0	1,300.0

Fund: GM2320 Fantasy Sports Contest Fund

Appropriated

Personal Services	146.7	150.1	-	150.1
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	146.7	150.1	-	150.1
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	2.4	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	150.1	150.1	-	150.1
Fantasy Sports Contest Fund Total:	150.1	150.1	-	150.1

Fund: GM2330 Event Wagering Fund

Non-Appropriated

Personal Services	1,158.6	948.3	-	948.3
Employee Related Expenditures	503.7	360.4	-	360.4
Subtotal Personal Services and ERE	1,662.3	1,308.7	-	1,308.7
Professional & Outside Services	70.8	121.0	-	121.0
Travel In-State	13.3	14.0	-	14.0
Travel Out-Of-State	9.0	19.0	-	19.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	317.3	827.3	-	827.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-1-0 Enforcement				
Fund: GM2330 Event Wagering Fund				
Transfers-Out	2.0	-	-	-
Expenditure Categories Total:	2,074.6	2,290.0	-	2,290.0
Event Wagering Fund Total:	2,074.6	2,290.0	-	2,290.0

Fund: GM2350 Arizona Benefits Fund

Appropriated				
Personal Services	5,039.9	5,796.1	-	5,796.1
Employee Related Expenditures	1,893.0	2,259.6	-	2,259.6
Subtotal Personal Services and ERE	6,933.0	8,055.7	-	8,055.7
Professional & Outside Services	722.5	2,025.1	-	2,025.1
Travel In-State	223.7	288.6	-	288.6
Travel Out-Of-State	70.8	91.1	-	91.1
Aid To Organizations & Individuals	1,044.2	1,250.0	-	1,250.0
Other Operating Expenditures	3,539.9	4,644.5	-	4,644.5
Capital Equipment	6.9	-	-	-
Non-Capital Equipment	80.2	145.0	-	145.0
Transfers-Out	193.6	110.0	-	110.0
Expenditure Categories Total:	12,814.8	16,610.0	-	16,610.0
Arizona Benefits Fund Total:	12,814.8	16,610.0	-	16,610.0
Program Total for Select Funds:	15,939.5	19,350.1	1,000.0	20,350.1

Sub Program: GMA-1-1 Enforcement

Fund: GM2320 Fantasy Sports Contest Fund

Appropriated				
Personal Services	146.7	150.1	-	150.1
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	146.7	150.1	-	150.1

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-1-0 Enforcement				
Sub Program: GMA-1-1 Enforcement				
Fund: GM2320 Fantasy Sports Contest Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	2.4	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	150.1	150.1	-	150.1
Fantasy Sports Contest Fund Total:	150.1	150.1	-	150.1

Fund: GM2330 Event Wagering Fund

Non-Appropriated

Personal Services	1,158.6	948.3	-	948.3
Employee Related Expenditures	503.7	360.4	-	360.4
Subtotal Personal Services and ERE	1,662.3	1,308.7	-	1,308.7
Professional & Outside Services	70.8	121.0	-	121.0
Travel In-State	13.3	14.0	-	14.0
Travel Out-Of-State	9.0	19.0	-	19.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	317.3	827.3	-	827.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	2.0	-	-	-
Expenditure Categories Total:	2,074.6	2,290.0	-	2,290.0
Event Wagering Fund Total:	2,074.6	2,290.0	-	2,290.0

Fund: GM2350 Arizona Benefits Fund

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-1-0 Enforcement				
Sub Program: GMA-1-1 Enforcement				
Fund: GM2350 Arizona Benefits Fund				

Appropriated

Personal Services	4,634.8	5,332.9	-	5,332.9
Employee Related Expenditures	1,744.6	2,083.6	-	2,083.6
Subtotal Personal Services and ERE	6,379.4	7,416.5	-	7,416.5
Professional & Outside Services	486.2	1,765.1	-	1,765.1
Travel In-State	222.7	285.3	-	285.3
Travel Out-Of-State	59.4	72.1	-	72.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,967.9	3,796.0	-	3,796.0
Capital Equipment	6.9	-	-	-
Non-Capital Equipment	80.2	145.0	-	145.0
Transfers-Out	193.6	110.0	-	110.0
Expenditure Categories Total:	10,396.3	13,590.0	-	13,590.0
Arizona Benefits Fund Total:	10,396.3	13,590.0	-	13,590.0
Sub Program Total for Select Funds:	12,621.0	16,030.1	-	16,030.1

Sub Program: GMA-1-2 SLI Problem Gambling

Fund: GM2122 State Lottery Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	300.0	300.0	1,000.0	1,300.0
Other Operating Expenditures	-	-	-	-

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-1-0 Enforcement				
Sub Program: GMA-1-2 SLI Problem Gambling				
Fund: GM2122 State Lottery Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	300.0	300.0	1,000.0	1,300.0
State Lottery Fund Total:	300.0	300.0	1,000.0	1,300.0

Fund: GM2350 Arizona Benefits Fund

Appropriated

Personal Services	405.2	463.2	-	463.2
Employee Related Expenditures	148.5	176.0	-	176.0
Subtotal Personal Services and ERE	553.6	639.2	-	639.2
Professional & Outside Services	236.3	260.0	-	260.0
Travel In-State	1.0	3.3	-	3.3
Travel Out-Of-State	11.4	19.0	-	19.0
Aid To Organizations & Individuals	1,044.2	1,250.0	-	1,250.0
Other Operating Expenditures	572.0	848.5	-	848.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,418.5	3,020.0	-	3,020.0
Arizona Benefits Fund Total:	2,418.5	3,020.0	-	3,020.0
Sub Program Total for Select Funds:	2,718.5	3,320.0	1,000.0	4,320.0

Sub Program: GMA-1-5 SLI Event Wagering Application Fee Refund

Fund: AA1000 General Fund

Appropriated

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-1-0 Enforcement				
Sub Program: GMA-1-5 SLI Event Wagering Application Fee Refund				
Fund: AA1000 General Fund				

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	600.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	600.0	-	-	-
General Fund Total:	600.0	-	-	-
Sub Program Total for Select Funds:	600.0	-	-	-

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-2-0 Certification				

Fund: GM2340 Permanent Tribal-State Compact Fund

Appropriated

Personal Services	683.1	1,355.1	-	1,355.1
Employee Related Expenditures	267.4	514.9	-	514.9
Subtotal Personal Services and ERE	950.5	1,870.0	-	1,870.0
Professional & Outside Services	4.7	61.0	-	61.0
Travel In-State	10.4	12.5	-	12.5
Travel Out-Of-State	6.1	7.7	-	7.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	207.8	379.1	-	379.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,179.5	2,330.3	-	2,330.3
Permanent Tribal-State Compact Fund Total:	1,179.5	2,330.3	-	2,330.3
Program Total for Select Funds:	1,179.5	2,330.3	-	2,330.3

Sub Program: GMA-2-1 SLI Casino Operations Certification

Fund: GM2340 Permanent Tribal-State Compact Fund

Appropriated

Personal Services	683.1	1,355.1	-	1,355.1
Employee Related Expenditures	267.4	514.9	-	514.9
Subtotal Personal Services and ERE	950.5	1,870.0	-	1,870.0
Professional & Outside Services	4.7	61.0	-	61.0
Travel In-State	10.4	12.5	-	12.5
Travel Out-Of-State	6.1	7.7	-	7.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	207.8	379.1	-	379.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency:	Department of Gaming
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-2-0 Certification				
Sub Program: GMA-2-1 SLI Casino Operations Certification				
Fund: GM2340 Permanent Tribal-State Compact Fund				

Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,179.5	2,330.3	-	2,330.3
Permanent Tribal-State Compact Fund Total:	1,179.5	2,330.3	-	2,330.3
Sub Program Total for Select Funds:	1,179.5	2,330.3	-	2,330.3

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-3-0 Division of Racing

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	67.0	175.0	-	175.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	6,355.1	5,500.0	-	5,500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	6,029.5	6,029.5	-	6,029.5
Expenditure Categories Total:	12,451.6	11,704.5	-	11,704.5
General Fund Total:	12,451.6	11,704.5	-	11,704.5

Fund: GM2015 Retired Racehorse Adoption Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	27.1	25.0	-	25.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	27.1	25.0	-	25.0

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-3-0 Division of Racing				
Fund: GM2015 Retired Racehorse Adoption Fund				
Retired Racehorse Adoption Fund Total:	27.1	25.0	-	25.0

Fund: GM2206 Breeders Award Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,731.1	1,400.0	-	1,400.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,731.1	1,400.0	-	1,400.0
Breeders Award Fund Total:	1,731.1	1,400.0	-	1,400.0

Fund: GM2556 Racing Regulation Fund

Appropriated

Personal Services	1,128.8	922.1	-	922.1
Employee Related Expenditures	381.4	390.4	-	390.4
Subtotal Personal Services and ERE	1,510.2	1,312.5	-	1,312.5
Professional & Outside Services	237.8	1,555.1	-	1,555.1
Travel In-State	16.9	45.0	-	45.0
Travel Out-Of-State	3.3	9.5	-	9.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	115.9	776.3	-	776.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-3-0 Division of Racing				
Fund: GM2556 Racing Regulation Fund				
Transfers-Out	250.8	250.0	-	250.0
Expenditure Categories Total:	2,134.8	3,948.4	-	3,948.4
Racing Regulation Fund Total:	2,134.8	3,948.4	-	3,948.4
Program Total for Select Funds:	16,344.5	17,077.9	-	17,077.9

Sub Program: GMA-3-3 SLI Division of Racing

Fund: GM2015 Retired Racehorse Adoption Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	27.1	25.0	-	25.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	27.1	25.0	-	25.0
Retired Racehorse Adoption Fund Total:	27.1	25.0	-	25.0

Fund: GM2206 Breeders Award Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-3-0 Division of Racing				
Sub Program: GMA-3-3 SLI Division of Racing				
Fund: GM2206 Breeders Award Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,731.1	1,400.0	-	1,400.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,731.1	1,400.0	-	1,400.0
Breeders Award Fund Total:	1,731.1	1,400.0	-	1,400.0

Fund: GM2556 Racing Regulation Fund

Appropriated

Personal Services	1,128.8	922.1	-	922.1
Employee Related Expenditures	381.4	390.4	-	390.4
Subtotal Personal Services and ERE	1,510.2	1,312.5	-	1,312.5
Professional & Outside Services	237.8	1,555.1	-	1,555.1
Travel In-State	16.9	45.0	-	45.0
Travel Out-Of-State	3.3	9.5	-	9.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	115.9	776.3	-	776.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.8	-	-	-
Expenditure Categories Total:	1,884.8	3,698.4	-	3,698.4
Racing Regulation Fund Total:	1,884.8	3,698.4	-	3,698.4
Sub Program Total for Select Funds:	3,642.9	5,123.4	-	5,123.4

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-3-0 Division of Racing

Sub Program: GMA-3-4 SLI Arizona Breeders' Award

Fund: GM2556 Racing Regulation Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	250.0	250.0	-	250.0
Expenditure Categories Total:	250.0	250.0	-	250.0
Racing Regulation Fund Total:	250.0	250.0	-	250.0
Sub Program Total for Select Funds:	250.0	250.0	-	250.0

Sub Program: GMA-3-5 SLI County Fairs Livestock and Agricultural Promotion

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-3-0 Division of Racing				
Sub Program: GMA-3-5 SLI County Fairs Livestock and Agricultural Promotion				
Fund: AA1000 General Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	6,029.5	6,029.5	-	6,029.5
Expenditure Categories Total:	6,029.5	6,029.5	-	6,029.5
General Fund Total:	6,029.5	6,029.5	-	6,029.5
Sub Program Total for Select Funds:	6,029.5	6,029.5	-	6,029.5

Sub Program: GMA-3-6 SLI Racing Purse Enhancement

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	5,000.0	4,000.0	-	4,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,000.0	4,000.0	-	4,000.0
General Fund Total:	5,000.0	4,000.0	-	4,000.0
Sub Program Total for Select Funds:	5,000.0	4,000.0	-	4,000.0

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-3-0 Division of Racing

Sub Program: GMA-3-7 SLI Racetrack Purse and Maintenance and Operations Funding

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	1,000.0	1,500.0	-	1,500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,000.0	1,500.0	-	1,500.0
General Fund Total:	1,000.0	1,500.0	-	1,500.0
Sub Program Total for Select Funds:	1,000.0	1,500.0	-	1,500.0

Sub Program: GMA-3-8 SLI Contract Veterinarian

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	67.0	175.0	-	175.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-

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

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-3-0 Division of Racing				
Sub Program: GMA-3-8 SLI Contract Veterinarian				
Fund: AA1000 General Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	67.0	175.0	-	175.0
General Fund Total:	67.0	175.0	-	175.0
Sub Program Total for Select Funds:	67.0	175.0	-	175.0

Sub Program: GMA-3-9 SLI Horseracing Integrity and Safety Act Assessment

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	355.1	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	355.1	-	-	-
General Fund Total:	355.1	-	-	-
Sub Program Total for Select Funds:	355.1	-	-	-

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

Agency:	Department of Gaming
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program:	GMA-3-0 Division of Racing
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-4-0 Boxing

Fund: GM2559 Racing Regulations Fund - Unarmed Combat Subaccount

Appropriated				
Personal Services	66.7	105.2	150.0	255.2
Employee Related Expenditures	18.4	-	60.0	60.0
Subtotal Personal Services and ERE	85.1	105.2	210.0	315.2
Professional & Outside Services	4.8	-	84.8	84.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	14.9	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	104.8	105.2	294.8	400.0
Racing Regulations Fund - Unarmed Combat Subaccount Total:	104.8	105.2	294.8	400.0
Program Total for Select Funds:	104.8	105.2	294.8	400.0

Sub Program: GMA-4-1 Boxing Commission

Fund: GM2559 Racing Regulations Fund - Unarmed Combat Subaccount

Appropriated				
Personal Services	66.7	105.2	150.0	255.2
Employee Related Expenditures	18.4	-	60.0	60.0
Subtotal Personal Services and ERE	85.1	105.2	210.0	315.2
Professional & Outside Services	4.8	-	84.8	84.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	14.9	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency:	Department of Gaming
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-4-0 Boxing				
Sub Program: GMA-4-1 Boxing Commission				
Fund: GM2559 Racing Regulations Fund - Unarmed Combat Subaccount				

Transfers-Out	-	-	-	-
Expenditure Categories Total:	104.8	105.2	294.8	400.0
Racing Regulations Fund - Unarmed Combat Subaccount Total:	104.8	105.2	294.8	400.0
Sub Program Total for Select Funds:	104.8	105.2	294.8	400.0

Program Summary of Expenditure and Budget Request

Agency: Department of Gaming

Program: Enforcement

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GMA-1-1	Enforcement	12,621.0	16,030.1	-	16,030.1
GMA-1-2	SLI Problem Gambling	2,718.5	3,320.0	1,000.0	4,320.0
	SLI Event Wagering Application Fee	600.0	-	-	-
GMA-1-5	Refund				
Enforcement Summary Total:		15,939.5	19,350.1	1,000.0	20,350.1

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	74.0	86.0	-	86.0
6000	Personal Services	6,345.2	6,894.5	-	6,894.5
6100	Employee Related Expenditures	2,396.7	2,620.0	-	2,620.0
Subtotal Personal Services and ERE		8,741.9	9,514.5	-	9,514.5
6200	Professional & Outside Services	793.3	2,146.1	-	2,146.1
6500	Travel In-State	237.0	302.6	-	302.6
6600	Travel Out-Of-State	82.2	110.1	-	110.1
6800	Aid To Organizations & Individuals	1,944.2	1,550.0	1,000.0	2,550.0
7000	Other Operating Expenditures	3,858.2	5,471.8	-	5,471.8
8400	Capital Equipment	6.9	-	-	-
8500	Non-Capital Equipment	80.2	145.0	-	145.0
9100	Transfers-Out	195.6	110.0	-	110.0
Expenditure Categories Total:		15,939.5	19,350.1	1,000.0	20,350.1

Fund Source		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	600.0	-	-	-
GM2122	State Lottery Fund (Appropriated)	300.0	300.0	1,000.0	1,300.0
	Fantasy Sports Contest Fund (Appropriated)	150.1	150.1	-	150.1
GM2320					
GM2350	Arizona Benefits Fund (Appropriated)	12,814.8	16,610.0	-	16,610.0
Appropriated Funds Total:		13,864.9	17,060.1	1,000.0	18,060.1
Non-Appropriated Funds					
GM2330	Event Wagering Fund (Non-Appropriated)	2,074.6	2,290.0	-	2,290.0
Non-Appropriated Funds Total:		2,074.6	2,290.0	-	2,290.0
Enforcement Summary Total:		15,939.5	19,350.1	1,000.0	20,350.1

Program Summary of Expenditure and Budget Request

Agency: Department of Gaming

Program: Certification

Program Summary	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GMA-2-1 SLI Casino Operations Certification	1,179.5	2,330.3	-	2,330.3
Certification Summary Total:	1,179.5	2,330.3	-	2,330.3

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	18.0	21.0	-	21.0
6000	Personal Services	683.1	1,355.1	-	1,355.1
6100	Employee Related Expenditures	267.4	514.9	-	514.9
	Subtotal Personal Services and ERE	950.5	1,870.0	-	1,870.0
6200	Professional & Outside Services	4.7	61.0	-	61.0
6500	Travel In-State	10.4	12.5	-	12.5
6600	Travel Out-Of-State	6.1	7.7	-	7.7
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	207.8	379.1	-	379.1
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,179.5	2,330.3	-	2,330.3

Fund Source		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
GM2340	Permanent Tribal-State Compact Fund (Appropriated)	1,179.5	2,330.3	-	2,330.3
	Appropriated Funds Total:	1,179.5	2,330.3	-	2,330.3
	Certification Summary Total:	1,179.5	2,330.3	-	2,330.3

Program Summary of Expenditure and Budget Request

Agency: Department of Gaming

Program: Division of Racing

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GMA-3-3	SLI Division of Racing	3,642.9	5,123.4	-	5,123.4
GMA-3-4	SLI Arizona Breeders' Award	250.0	250.0	-	250.0
GMA-3-5	SLI County Fairs Livestock and Agricultural Promotion	6,029.5	6,029.5	-	6,029.5
GMA-3-6	SLI Racing Purse Enhancement	5,000.0	4,000.0	-	4,000.0
GMA-3-7	SLI Racetrack Purse and Maintenance and Operations Funding	1,000.0	1,500.0	-	1,500.0
GMA-3-8	SLI Contract Veterinarian	67.0	175.0	-	175.0
GMA-3-9	SLI Horseracing Integrity and Safety Act Assessment	355.1	-	-	-
Division of Racing Summary Total:		16,344.5	17,077.9	-	17,077.9

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	13.0	14.0	-	14.0
6000	Personal Services	1,128.8	922.1	-	922.1
6100	Employee Related Expenditures	381.4	390.4	-	390.4
Subtotal Personal Services and ERE		1,510.2	1,312.5	-	1,312.5
6200	Professional & Outside Services	304.8	1,730.1	-	1,730.1
6500	Travel In-State	16.9	45.0	-	45.0
6600	Travel Out-Of-State	3.3	9.5	-	9.5
6800	Aid To Organizations & Individuals	6,355.1	5,500.0	-	5,500.0
7000	Other Operating Expenditures	1,874.0	2,201.3	-	2,201.3
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	6,280.3	6,279.5	-	6,279.5
Expenditure Categories Total:		16,344.5	17,077.9	-	17,077.9

Fund Source		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	12,451.6	11,704.5	-	11,704.5
GM2556	Racing Regulation Fund (Appropriated)	2,134.8	3,948.4	-	3,948.4
Appropriated Funds Total:		14,586.4	15,652.9	-	15,652.9
Non-Appropriated Funds					
GM2015	Retired Racehorse Adoption Fund (Non-Appropriated)	27.1	25.0	-	25.0
GM2206	Breeders Award Fund (Non-Appropriated)	1,731.1	1,400.0	-	1,400.0

Program Summary of Expenditure and Budget Request

Agency:	Department of Gaming
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Program:	Division of Racing
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Non-Appropriated Funds				
Non-Appropriated Funds Total:	1,758.2	1,425.0	-	1,425.0
Division of Racing Summary Total:	16,344.5	17,077.9	-	17,077.9

Program Summary of Expenditure and Budget Request

Agency: Department of Gaming

Program: Boxing

Program Summary	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GMA-4-1 Boxing Commission	104.8	105.2	294.8	400.0
Boxing Summary Total:	104.8	105.2	294.8	400.0

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	2.0	2.0	-	2.0
6000	Personal Services	66.7	105.2	150.0	255.2
6100	Employee Related Expenditures	18.4	-	60.0	60.0
	Subtotal Personal Services and ERE	85.1	105.2	210.0	315.2
6200	Professional & Outside Services	4.8	-	84.8	84.8
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	14.9	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	104.8	105.2	294.8	400.0

Fund Source		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
GM2559	Racing Regulations Fund - Unarmed Combat Subaccount (Appropriated)	104.8	105.2	294.8	400.0
	Appropriated Funds Total:	104.8	105.2	294.8	400.0
	Boxing Summary Total:	104.8	105.2	294.8	400.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Gaming
Program:	Enforcement
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GMA-1-5 SLI Event Wagering Application Fee Refund	600.0	-	-	-
General Fund (Appropriated) Summary Total:	600.0	-	-	-
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	600.0	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	600.0	-	-	-
Fund AA1000 - A Total:	600.0	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Gaming
Program:	Enforcement
Fund:	GM2122 State Lottery Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GMA-1-2 SLI Problem Gambling	300.0	300.0	1,000.0	1,300.0
State Lottery Fund (Appropriated) Summary Total:	300.0	300.0	1,000.0	1,300.0
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	300.0	300.0	1,000.0	1,300.0
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	300.0	300.0	1,000.0	1,300.0
Fund GM2122 - A Total:	300.0	300.0	1,000.0	1,300.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Gaming
Program:	Enforcement
Fund:	GM2320 Fantasy Sports Contest Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GMA-1-1 Enforcement	150.1	150.1	-	150.1
Fantasy Sports Contest Fund (Appropriated)	150.1	150.1	-	150.1
Summary Total:	150.1	150.1	-	150.1
Appropriated Funding				
6000 Personal Services	146.7	150.1	-	150.1
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	146.7	150.1	-	150.1
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	2.4	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	1.0	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	150.1	150.1	-	150.1
Fund GM2320 - A Total:	150.1	150.1	-	150.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Gaming
Program:	Enforcement
Fund:	GM2330 Event Wagering Fund (Non-Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GMA-1-1 Enforcement	2,074.6	2,290.0	-	2,290.0
Event Wagering Fund (Non-Appropriated)	2,074.6	2,290.0	-	2,290.0
Summary Total:	2,074.6	2,290.0	-	2,290.0
Non-Appropriated Funding				
6000 Personal Services	1,158.6	948.3	-	948.3
6100 Employee Related Expenditures	503.7	360.4	-	360.4
Subtotal Personal Services and ERE	1,662.3	1,308.7	-	1,308.7
6200 Professional & Outside Services	70.8	121.0	-	121.0
6500 Travel In-State	13.3	14.0	-	14.0
6600 Travel Out-Of-State	9.0	19.0	-	19.0
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	317.3	827.3	-	827.3
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	2.0	-	-	-
Expenditure Categories Total:	2,074.6	2,290.0	-	2,290.0
Fund GM2330 - N Total:	2,074.6	2,290.0	-	2,290.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Gaming
Program:	Enforcement
Fund:	GM2350 Arizona Benefits Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GMA-1-1 Enforcement	10,396.3	13,590.0	-	13,590.0
GMA-1-2 SLI Problem Gambling	2,418.5	3,020.0	-	3,020.0
Arizona Benefits Fund (Appropriated) Summary Total:	12,814.8	16,610.0	-	16,610.0
Appropriated Funding				
6000 Personal Services	5,039.9	5,796.1	-	5,796.1
6100 Employee Related Expenditures	1,893.0	2,259.6	-	2,259.6
Subtotal Personal Services and ERE	6,933.0	8,055.7	-	8,055.7
6200 Professional & Outside Services	722.5	2,025.1	-	2,025.1
6500 Travel In-State	223.7	288.6	-	288.6
6600 Travel Out-Of-State	70.8	91.1	-	91.1
6800 Aid To Organizations & Individuals	1,044.2	1,250.0	-	1,250.0
7000 Other Operating Expenditures	3,539.9	4,644.5	-	4,644.5
8400 Capital Equipment	6.9	-	-	-
8500 Non-Capital Equipment	80.2	145.0	-	145.0
9100 Transfers-Out	193.6	110.0	-	110.0
Expenditure Categories Total:	12,814.8	16,610.0	-	16,610.0
Fund GM2350 - A Total:	12,814.8	16,610.0	-	16,610.0
Enforcement Total:	15,939.5	19,350.1	1,000.0	20,350.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Gaming
Program:	Certification
Fund:	GM2340 Permanent Tribal-State Compact Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GMA-2-1 SLI Casino Operations Certification	1,179.5	2,330.3	-	2,330.3
Permanent Tribal-State Compact Fund (Appropriated) Summary Total:	1,179.5	2,330.3	-	2,330.3
Appropriated Funding				
6000 Personal Services	683.1	1,355.1	-	1,355.1
6100 Employee Related Expenditures	267.4	514.9	-	514.9
Subtotal Personal Services and ERE	950.5	1,870.0	-	1,870.0
6200 Professional & Outside Services	4.7	61.0	-	61.0
6500 Travel In-State	10.4	12.5	-	12.5
6600 Travel Out-Of-State	6.1	7.7	-	7.7
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	207.8	379.1	-	379.1
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,179.5	2,330.3	-	2,330.3
Fund GM2340 - A Total:	1,179.5	2,330.3	-	2,330.3
Certification Total:	1,179.5	2,330.3	-	2,330.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Gaming
Program:	Division of Racing
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GMA-3-5 SLI County Fairs Livestock and Agricultural Promotion	6,029.5	6,029.5	-	6,029.5
GMA-3-6 SLI Racing Purse Enhancement	5,000.0	4,000.0	-	4,000.0
GMA-3-7 SLI Racetrack Purse and Maintenance and Operations Funding	1,000.0	1,500.0	-	1,500.0
GMA-3-8 SLI Contract Veterinarian	67.0	175.0	-	175.0
GMA-3-9 SLI Horseracing Integrity and Safety Act Assessment	355.1	-	-	-
General Fund (Appropriated) Summary Total:	12,451.6	11,704.5	-	11,704.5
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	67.0	175.0	-	175.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	6,355.1	5,500.0	-	5,500.0
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	6,029.5	6,029.5	-	6,029.5
Expenditure Categories Total:	12,451.6	11,704.5	-	11,704.5
Fund AA1000 - A Total:	12,451.6	11,704.5	-	11,704.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Gaming
Program:	Division of Racing
Fund:	GM2015 Retired Racehorse Adoption Fund (Non-Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GMA-3-3 SLI Division of Racing	27.1	25.0	-	25.0
Retired Racehorse Adoption Fund (Non-Appropriated) Summary Total:	27.1	25.0	-	25.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	27.1	25.0	-	25.0
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	27.1	25.0	-	25.0
Fund GM2015 - N Total:	27.1	25.0	-	25.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Gaming
Program:	Division of Racing
Fund:	GM2206 Breeders Award Fund (Non-Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GMA-3-3 SLI Division of Racing	1,731.1	1,400.0	-	1,400.0
Breeders Award Fund (Non-Appropriated)	1,731.1	1,400.0	-	1,400.0
Summary Total:	1,731.1	1,400.0	-	1,400.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	1,731.1	1,400.0	-	1,400.0
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,731.1	1,400.0	-	1,400.0
Fund GM2206 - N Total:	1,731.1	1,400.0	-	1,400.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Gaming
Program:	Division of Racing
Fund:	GM2556 Racing Regulation Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GMA-3-3 SLI Division of Racing	1,884.8	3,698.4	-	3,698.4
GMA-3-4 SLI Arizona Breeders' Award	250.0	250.0	-	250.0
Racing Regulation Fund (Appropriated) Summary Total:	2,134.8	3,948.4	-	3,948.4
Appropriated Funding				
6000 Personal Services	1,128.8	922.1	-	922.1
6100 Employee Related Expenditures	381.4	390.4	-	390.4
Subtotal Personal Services and ERE	1,510.2	1,312.5	-	1,312.5
6200 Professional & Outside Services	237.8	1,555.1	-	1,555.1
6500 Travel In-State	16.9	45.0	-	45.0
6600 Travel Out-Of-State	3.3	9.5	-	9.5
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	115.9	776.3	-	776.3
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	250.8	250.0	-	250.0
Expenditure Categories Total:	2,134.8	3,948.4	-	3,948.4
Fund GM2556 - A Total:	2,134.8	3,948.4	-	3,948.4
Division of Racing Total:	16,344.5	17,077.9	-	17,077.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Gaming
Program:	Boxing
Fund:	GM2559 Racing Regulations Fund - Unarmed Combat Subaccount (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GMA-4-1 Boxing Commission	104.8	105.2	294.8	400.0
Racing Regulations Fund - Unarmed Combat Subaccount (Appropriated) Summary Total:	104.8	105.2	294.8	400.0
Appropriated Funding				
6000 Personal Services	66.7	105.2	150.0	255.2
6100 Employee Related Expenditures	18.4	-	60.0	60.0
Subtotal Personal Services and ERE	85.1	105.2	210.0	315.2
6200 Professional & Outside Services	4.8	-	84.8	84.8
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	14.9	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	104.8	105.2	294.8	400.0
Fund GM2559 - A Total:	104.8	105.2	294.8	400.0
Boxing Total:	104.8	105.2	294.8	400.0

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-1-0 Enforcement				
FTE				
FTE	74.0	86.0	-	86.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
GM2320 Fantasy Sports Contest Fund (Appropriated)	2.0	2.0	-	2.0
GM2350 Arizona Benefits Fund (Appropriated)	64.0	72.0	-	72.0
Appropriated Funds Total:	66.0	74.0	-	74.0
Non-Appropriated Funds				
GM2330 Event Wagering Fund (Non-Appropriated)	8.0	12.0	-	12.0
Non-Appropriated Funds Total:	8.0	12.0	-	12.0
Fund Source Total:	74.0	86.0	-	86.0
Personal Services				
Personal Services	6,345.2	6,894.5	-	6,894.5
Expenditure Category Total:	6,345.2	6,894.5	-	6,894.5
Fund Source				
Appropriated Funds				
GM2320 Fantasy Sports Contest Fund (Appropriated)	146.7	150.1	-	150.1
GM2350 Arizona Benefits Fund (Appropriated)	5,039.9	5,796.1	-	5,796.1
Appropriated Funds Total:	5,186.6	5,946.2	-	5,946.2
Non-Appropriated Funds				
GM2330 Event Wagering Fund (Non-Appropriated)	1,158.6	948.3	-	948.3
Non-Appropriated Funds Total:	1,158.6	948.3	-	948.3
Fund Source Total:	6,345.2	6,894.5	-	6,894.5
Employee Related Expenditures				
Employee Related Expenses	-	2,620.0	-	2,620.0
FICA Taxes	466.9	-	-	-
Medical Insurance	1,003.5	-	-	-
Basic Life	0.6	-	-	-
Long-Term Disability (ASRS)	9.2	-	-	-

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-1-0 Enforcement				
Dental Insurance	8.8	-	-	-
Workers' Compensation	46.0	-	-	-
Arizona State Retirement System	743.4	-	-	-
Personnel Board Pro-Rata Charges	54.5	-	-	-
Information Technology Pro Rata Charge	38.6	-	-	-
Accumulated Sick Leave Fund Charge	25.3	-	-	-
Expenditure Category Total:	2,396.7	2,620.0	-	2,620.0

Fund Source

Appropriated Funds

GM2320	Fantasy Sports Contest Fund (Appropriated)	-	-	-	-
GM2350	Arizona Benefits Fund (Appropriated)	1,893.0	2,259.6	-	2,259.6
Appropriated Funds Total:		1,893.0	2,259.6	-	2,259.6

Non-Appropriated Funds

GM2330	Event Wagering Fund (Non-Appropriated)	503.7	360.4	-	360.4
Non-Appropriated Funds Total:		503.7	360.4	-	360.4
Fund Source Total:		2,396.7	2,620.0	-	2,620.0

Professional & Outside Services

Professional and Outside Services	-	2,146.1	-	2,146.1
Attorney General Legal Services	151.3	-	-	-
External Legal Services	370.6	-	-	-
Temporary Agency Services	4.5	-	-	-
Other Medical Services	0.1	-	-	-
Education & Training	26.9	-	-	-
Vendor Travel – Tax Reportable	4.3	-	-	-
External Information and Communications Technology Consulting Services	18.7	-	-	-
Other Professional & Outside Services	216.8	-	-	-
Expenditure Category Total:	793.3	2,146.1	-	2,146.1

Fund Source

Appropriated Funds

GM2350	Arizona Benefits Fund (Appropriated)	722.5	2,025.1	-	2,025.1
Appropriated Funds Total:		722.5	2,025.1	-	2,025.1

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-1-0 Enforcement				
Non-Appropriated Funds				
GM2330 Event Wagering Fund (Non-Appropriated)	70.8	121.0	-	121.0
Non-Appropriated Funds Total:	70.8	121.0	-	121.0
Fund Source Total:	793.3	2,146.1	-	2,146.1

Travel In-State

Travel In-State	-	302.6	-	302.6
Airfare and Other Common Carrier Charges	0.1	-	-	-
Mileage - Private Vehicle	2.5	-	-	-
Motor Pool Charges	194.9	-	-	-
Car Rental In-State	1.0	-	-	-
Lodging	27.3	-	-	-
Meals with Overnight Stay	9.2	-	-	-
Meals without Overnight Stay	1.4	-	-	-
Other Miscellaneous In- State Travel	0.6	-	-	-
Expenditure Category Total:	237.0	302.6	-	302.6

Fund Source

Appropriated Funds				
GM2350 Arizona Benefits Fund (Appropriated)	223.7	288.6	-	288.6
Appropriated Funds Total:	223.7	288.6	-	288.6
Non-Appropriated Funds				
GM2330 Event Wagering Fund (Non-Appropriated)	13.3	14.0	-	14.0
Non-Appropriated Funds Total:	13.3	14.0	-	14.0
Fund Source Total:	237.0	302.6	-	302.6

Travel Out-Of-State

Travel Out of State	-	110.1	-	110.1
Airfare and Other Common Carrier Charges	20.1	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	43.7	-	-	-
Meals with Overnight Stay	13.2	-	-	-
Other Miscellaneous Out-of- State Travel	4.9	-	-	-
Expenditure Category Total:	82.2	110.1	-	110.1

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-1-0 Enforcement				
Fund Source				
Appropriated Funds				
GM2320 Fantasy Sports Contest Fund (Appropriated)	2.4	-	-	-
GM2350 Arizona Benefits Fund (Appropriated)	70.8	91.1	-	91.1
Appropriated Funds Total:	73.2	91.1	-	91.1
Non-Appropriated Funds				
GM2330 Event Wagering Fund (Non-Appropriated)	9.0	19.0	-	19.0
Non-Appropriated Funds Total:	9.0	19.0	-	19.0
Fund Source Total:	82.2	110.1	-	110.1

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	1,550.0	1,000.0	2,550.0
Aid to Other Governments	600.0	-	-	-
Payments to Providers of Other Medical and Health Services	1,344.2	-	-	-
Expenditure Category Total:	1,944.2	1,550.0	1,000.0	2,550.0

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	600.0	-	-	-
GM2122 State Lottery Fund (Appropriated)	300.0	300.0	1,000.0	1,300.0
GM2350 Arizona Benefits Fund (Appropriated)	1,044.2	1,250.0	-	1,250.0
Appropriated Funds Total:	1,944.2	1,550.0	1,000.0	2,550.0
Fund Source Total:	1,944.2	1,550.0	1,000.0	2,550.0

Other Operating Expenditures

Other Operating Expenses	-	5,471.8	-	5,471.8
Risk Management Charges to State Agencies	49.7	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	31.2	-	-	-
External Programming and System Development Costs	310.0	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	81.2	-	-	-
Charges Imposed Related to AFIS.	14.2	-	-	-

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-1-0 Enforcement				
External Telecommunications Charges	111.1	-	-	-
Building Rent Charges to State Agencies	4.3	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	361.8	-	-	-
Rental of Other Machinery & Equipment	0.1	-	-	-
Miscellaneous Rent	58.7	-	-	-
Other Internal Services	0.5	-	-	-
Repair & Maintenance - Vehicles	12.5	-	-	-
Software Support, Maintenance Short-term Licensing	2,166.8	-	-	-
Uniforms	6.8	-	-	-
Security Supplies	1.6	-	-	-
Office Supplies	6.3	-	-	-
Computer Supplies	2.6	-	-	-
Drugs & Medicine Supplies	0.2	-	-	-
Other Operating Supplies	72.5	-	-	-
Publications	8.9	-	-	-
Conference Registration / Attendance Fees	81.3	-	-	-
Other Education & Training Costs	21.7	-	-	-
Advertising	403.3	-	-	-
External Printing	11.5	-	-	-
Postage & Delivery	0.4	-	-	-
Document Shredding and Destruction Services	2.6	-	-	-
Translation and sign language services	0.1	-	-	-
Awards	1.0	-	-	-
Entertainment & Promotional Items	2.7	-	-	-
Dues	9.6	-	-	-
Books, Subscriptions & Publications	11.5	-	-	-
Fingerprinting, Background Checks, Etc.	4.3	-	-	-
Other Miscellaneous Operating	7.4	-	-	-
Expenditure Category Total:	3,858.2	5,471.8	-	5,471.8

Fund Source

Appropriated Funds

GM2320 Fantasy Sports Contest Fund (Appropriated)	1.0	-	-	-
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Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-1-0 Enforcement				
GM2350 Arizona Benefits Fund (Appropriated)	3,539.9	4,644.5	-	4,644.5
Appropriated Funds Total:	3,540.9	4,644.5	-	4,644.5
Non-Appropriated Funds				
GM2330 Event Wagering Fund (Non-Appropriated)	317.3	827.3	-	827.3
Non-Appropriated Funds Total:	317.3	827.3	-	827.3
Fund Source Total:	3,858.2	5,471.8	-	5,471.8

Capital Equipment

Purchased or licensed software / website	6.9	-	-	-
Expenditure Category Total:	6.9	-	-	-

Fund Source

Appropriated Funds

GM2350 Arizona Benefits Fund (Appropriated)	6.9	-	-	-
Appropriated Funds Total:	6.9	-	-	-
Fund Source Total:	6.9	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	145.0	-	145.0
Vehicles - Non-Capital Purchase	47.6	-	-	-
Computer Equipment – Non- Capitalized Purchases	29.0	-	-	-
Other Equipment - Non- Capital Purchase	1.0	-	-	-
Other Equipment - Non- Capital Leases	2.4	-	-	-
Purchased or licensed software / website	0.3	-	-	-
Expenditure Category Total:	80.2	145.0	-	145.0

Fund Source

Appropriated Funds

GM2350 Arizona Benefits Fund (Appropriated)	80.2	145.0	-	145.0
Appropriated Funds Total:	80.2	145.0	-	145.0
Fund Source Total:	80.2	145.0	-	145.0

Transfers-Out

Transfers	-	110.0	-	110.0
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Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-1-0 Enforcement				
Transfers Out – Not Subject to Cost Allocation	195.6	-	-	-
Expenditure Category Total:	195.6	110.0	-	110.0

Fund Source

Appropriated Funds				
GM2350 Arizona Benefits Fund (Appropriated)	193.6	110.0	-	110.0
Appropriated Funds Total:	193.6	110.0	-	110.0
Non-Appropriated Funds				
GM2330 Event Wagering Fund (Non-Appropriated)	2.0	-	-	-
Non-Appropriated Funds Total:	2.0	-	-	-
Fund Source Total:	195.6	110.0	-	110.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.0	150.1	GM2320-A
Arizona State Retirement System	12.0	948.3	GM2330-N
Arizona State Retirement System	72.0	5,796.1	GM2350-A

Sub Program: GMA-1-1 Enforcement

FTE

FTE	69.0	80.0	-	80.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds				
GM2320 Fantasy Sports Contest Fund (Appropriated)	2.0	2.0	-	2.0
GM2350 Arizona Benefits Fund (Appropriated)	59.0	66.0	-	66.0
Appropriated Funds Total:	61.0	68.0	-	68.0
Non-Appropriated Funds				
GM2330 Event Wagering Fund (Non-Appropriated)	8.0	12.0	-	12.0
Non-Appropriated Funds Total:	8.0	12.0	-	12.0
Fund Source Total:	69.0	80.0	-	80.0

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-1-0 Enforcement				

Sub Program: GMA-1-1 Enforcement

Personal Services

Personal Services	5,940.1	6,431.3	-	6,431.3
Expenditure Category Total:	5,940.1	6,431.3	-	6,431.3

Fund Source

Appropriated Funds

GM2320 Fantasy Sports Contest Fund (Appropriated)	146.7	150.1	-	150.1
GM2350 Arizona Benefits Fund (Appropriated)	4,634.8	5,332.9	-	5,332.9
Appropriated Funds Total:	4,781.5	5,483.0	-	5,483.0

Non-Appropriated Funds

GM2330 Event Wagering Fund (Non-Appropriated)	1,158.6	948.3	-	948.3
Non-Appropriated Funds Total:	1,158.6	948.3	-	948.3
Fund Source Total:	5,940.1	6,431.3	-	6,431.3

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-1-0 Enforcement				

Sub Program: GMA-1-1 Enforcement

Employee Related Expenditures

Employee Related Expenses	-	2,444.0	-	2,444.0
FICA Taxes	437.3	-	-	-
Medical Insurance	941.9	-	-	-
Basic Life	0.6	-	-	-
Long-Term Disability (ASRS)	8.6	-	-	-
Dental Insurance	8.2	-	-	-
Workers' Compensation	43.0	-	-	-
Arizona State Retirement System	697.8	-	-	-
Personnel Board Pro-Rata Charges	51.0	-	-	-
Information Technology Pro Rata Charge	36.2	-	-	-
Accumulated Sick Leave Fund Charge	23.6	-	-	-
Expenditure Category Total:	2,248.2	2,444.0	-	2,444.0

Fund Source

Appropriated Funds

GM2320 Fantasy Sports Contest Fund (Appropriated)	-	-	-	-
GM2350 Arizona Benefits Fund (Appropriated)	1,744.6	2,083.6	-	2,083.6
Appropriated Funds Total:	1,744.6	2,083.6	-	2,083.6

Non-Appropriated Funds

GM2330 Event Wagering Fund (Non-Appropriated)	503.7	360.4	-	360.4
Non-Appropriated Funds Total:	503.7	360.4	-	360.4
Fund Source Total:	2,248.2	2,444.0	-	2,444.0

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-1-0 Enforcement				

Sub Program: GMA-1-1 Enforcement

Professional & Outside Services

Professional and Outside Services	-	1,886.1	-	1,886.1
Attorney General Legal Services	142.7	-	-	-
External Legal Services	370.6	-	-	-
Temporary Agency Services	4.5	-	-	-
Other Medical Services	0.1	-	-	-
Education & Training	12.9	-	-	-
Vendor Travel – Tax Reportable	1.3	-	-	-
External Information and Communications Technology Consulting Services	18.7	-	-	-
Other Professional & Outside Services	6.1	-	-	-
Expenditure Category Total:	557.0	1,886.1	-	1,886.1

Fund Source

Appropriated Funds

GM2350 Arizona Benefits Fund (Appropriated)	486.2	1,765.1	-	1,765.1
Appropriated Funds Total:	486.2	1,765.1	-	1,765.1

Non-Appropriated Funds

GM2330 Event Wagering Fund (Non-Appropriated)	70.8	121.0	-	121.0
Non-Appropriated Funds Total:	70.8	121.0	-	121.0
Fund Source Total:	557.0	1,886.1	-	1,886.1

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-1-0 Enforcement

Sub Program: GMA-1-1 Enforcement

Travel In-State

Travel In-State	-	299.3	-	299.3
Airfare and Other Common Carrier Charges	0.1	-	-	-
Mileage - Private Vehicle	2.5	-	-	-
Motor Pool Charges	194.9	-	-	-
Car Rental In-State	1.0	-	-	-
Lodging	26.6	-	-	-
Meals with Overnight Stay	9.0	-	-	-
Meals without Overnight Stay	1.4	-	-	-
Other Miscellaneous In- State Travel	0.6	-	-	-
Expenditure Category Total:	236.0	299.3	-	299.3

Fund Source

Appropriated Funds

GM2350 Arizona Benefits Fund (Appropriated)	222.7	285.3	-	285.3
Appropriated Funds Total:	222.7	285.3	-	285.3

Non-Appropriated Funds

GM2330 Event Wagering Fund (Non-Appropriated)	13.3	14.0	-	14.0
Non-Appropriated Funds Total:	13.3	14.0	-	14.0
Fund Source Total:	236.0	299.3	-	299.3

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-1-0 Enforcement

Sub Program: GMA-1-1 Enforcement

Travel Out-Of-State

Travel Out of State	-	91.1	-	91.1
Airfare and Other Common Carrier Charges	18.3	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	35.9	-	-	-
Meals with Overnight Stay	11.8	-	-	-
Other Miscellaneous Out-of- State Travel	4.5	-	-	-
Expenditure Category Total:	70.8	91.1	-	91.1

Fund Source

Appropriated Funds

GM2320 Fantasy Sports Contest Fund (Appropriated)	2.4	-	-	-
GM2350 Arizona Benefits Fund (Appropriated)	59.4	72.1	-	72.1
Appropriated Funds Total:	61.8	72.1	-	72.1

Non-Appropriated Funds

GM2330 Event Wagering Fund (Non-Appropriated)	9.0	19.0	-	19.0
Non-Appropriated Funds Total:	9.0	19.0	-	19.0
Fund Source Total:	70.8	91.1	-	91.1

Other Operating Expenditures

Other Operating Expenses	-	4,623.3	-	4,623.3
Risk Management Charges to State Agencies	47.6	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	29.9	-	-	-
External Programming and System Development Costs	297.4	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	41.5	-	-	-
Charges Imposed Related to AFIS.	13.6	-	-	-
External Telecommunications Charges	100.6	-	-	-
Building Rent Charges to State Agencies	4.3	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	346.6	-	-	-

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-1-0 Enforcement

Sub Program: GMA-1-1 Enforcement

Rental of Other Machinery & Equipment	0.1	-	-	-
Miscellaneous Rent	56.4	-	-	-
Other Internal Services	0.5	-	-	-
Repair & Maintenance - Vehicles	12.5	-	-	-
Software Support, Maintenance Short-term Licensing	2,119.8	-	-	-
Uniforms	6.8	-	-	-
Security Supplies	1.6	-	-	-
Office Supplies	5.5	-	-	-
Computer Supplies	2.6	-	-	-
Drugs & Medicine Supplies	0.2	-	-	-
Other Operating Supplies	67.3	-	-	-
Publications	8.9	-	-	-
Conference Registration / Attendance Fees	68.7	-	-	-
Other Education & Training Costs	6.3	-	-	-
Advertising	5.6	-	-	-
External Printing	10.5	-	-	-
Postage & Delivery	0.4	-	-	-
Document Shredding and Destruction Services	2.6	-	-	-
Awards	1.0	-	-	-
Dues	4.5	-	-	-
Books, Subscriptions & Publications	11.5	-	-	-
Fingerprinting, Background Checks, Etc.	4.3	-	-	-
Other Miscellaneous Operating	7.1	-	-	-
Expenditure Category Total:	3,286.2	4,623.3	-	4,623.3

Fund Source

Appropriated Funds

GM2320 Fantasy Sports Contest Fund (Appropriated)	1.0	-	-	-
GM2350 Arizona Benefits Fund (Appropriated)	2,967.9	3,796.0	-	3,796.0
Appropriated Funds Total:	2,969.0	3,796.0	-	3,796.0

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-1-0 Enforcement

Sub Program: GMA-1-1 Enforcement

Non-Appropriated Funds

GM2330 Event Wagering Fund (Non-Appropriated)	317.3	827.3	-	827.3
Non-Appropriated Funds Total:	317.3	827.3	-	827.3
Fund Source Total:	3,286.2	4,623.3	-	4,623.3

Capital Equipment

Purchased or licensed software / website	6.9	-	-	-
Expenditure Category Total:	6.9	-	-	-

Fund Source

Appropriated Funds

GM2350 Arizona Benefits Fund (Appropriated)	6.9	-	-	-
Appropriated Funds Total:	6.9	-	-	-
Fund Source Total:	6.9	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	145.0	-	145.0
Vehicles - Non-Capital Purchase	47.6	-	-	-
Computer Equipment – Non- Capitalized Purchases	29.0	-	-	-
Other Equipment - Non- Capital Purchase	1.0	-	-	-
Other Equipment - Non- Capital Leases	2.4	-	-	-
Purchased or licensed software / website	0.3	-	-	-
Expenditure Category Total:	80.2	145.0	-	145.0

Fund Source

Appropriated Funds

GM2350 Arizona Benefits Fund (Appropriated)	80.2	145.0	-	145.0
Appropriated Funds Total:	80.2	145.0	-	145.0
Fund Source Total:	80.2	145.0	-	145.0

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-1-0 Enforcement

Sub Program: GMA-1-1 Enforcement

Transfers-Out				
Transfers	-	110.0	-	110.0
Transfers Out – Not Subject to Cost Allocation	195.6	-	-	-
Expenditure Category Total:	195.6	110.0	-	110.0

Fund Source				
Appropriated Funds				
GM2350 Arizona Benefits Fund (Appropriated)	193.6	110.0	-	110.0
Appropriated Funds Total:	193.6	110.0	-	110.0
Non-Appropriated Funds				
GM2330 Event Wagering Fund (Non-Appropriated)	2.0	-	-	-
Non-Appropriated Funds Total:	2.0	-	-	-
Fund Source Total:	195.6	110.0	-	110.0

Employee Retirement Coverage					
Retirement System	FTE	Personal Services	Fund#		
Arizona State Retirement System	2.0	2.0	GM2320-A		
Arizona State Retirement System	12.0	12.0	GM2330-N		
Arizona State Retirement System	66.0	66.0	GM2350-A		

Sub Program: GMA-1-2 SLI Problem Gambling

FTE				
FTE	5.0	6.0	-	6.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
GM2350 Arizona Benefits Fund (Appropriated)	5.0	6.0	-	6.0
Appropriated Funds Total:	5.0	6.0	-	6.0
Fund Source Total:	5.0	6.0	-	6.0

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-1-0 Enforcement

Sub Program: GMA-1-2 SLI Problem Gambling

Personal Services

Personal Services	405.2	463.2	-	463.2
Expenditure Category Total:	405.2	463.2	-	463.2

Fund Source

Appropriated Funds

GM2350 Arizona Benefits Fund (Appropriated)	405.2	463.2	-	463.2
Appropriated Funds Total:	405.2	463.2	-	463.2
Fund Source Total:	405.2	463.2	-	463.2

Employee Related Expenditures

Employee Related Expenses	-	176.0	-	176.0
FICA Taxes	29.6	-	-	-
Medical Insurance	61.6	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.6	-	-	-
Dental Insurance	0.5	-	-	-
Workers' Compensation	2.9	-	-	-
Arizona State Retirement System	45.6	-	-	-
Personnel Board Pro-Rata Charges	3.5	-	-	-
Information Technology Pro Rata Charge	2.5	-	-	-
Accumulated Sick Leave Fund Charge	1.6	-	-	-
Expenditure Category Total:	148.5	176.0	-	176.0

Fund Source

Appropriated Funds

GM2350 Arizona Benefits Fund (Appropriated)	148.5	176.0	-	176.0
Appropriated Funds Total:	148.5	176.0	-	176.0
Fund Source Total:	148.5	176.0	-	176.0

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-1-0 Enforcement

Sub Program: GMA-1-2 SLI Problem Gambling

Professional & Outside Services

Professional and Outside Services	-	260.0	-	260.0
Attorney General Legal Services	8.6	-	-	-
Education & Training	14.0	-	-	-
Vendor Travel – Tax Reportable	3.0	-	-	-
Other Professional & Outside Services	210.7	-	-	-
Expenditure Category Total:	236.3	260.0	-	260.0

Fund Source

Appropriated Funds

GM2350 Arizona Benefits Fund (Appropriated)	236.3	260.0	-	260.0
Appropriated Funds Total:	236.3	260.0	-	260.0
Fund Source Total:	236.3	260.0	-	260.0

Travel In-State

Travel In-State	-	3.3	-	3.3
Airfare and Other Common Carrier Charges	0.0	-	-	-
Mileage - Private Vehicle	0.0	-	-	-
Lodging	0.7	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	1.0	3.3	-	3.3

Fund Source

Appropriated Funds

GM2350 Arizona Benefits Fund (Appropriated)	1.0	3.3	-	3.3
Appropriated Funds Total:	1.0	3.3	-	3.3
Fund Source Total:	1.0	3.3	-	3.3

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-1-0 Enforcement

Sub Program: GMA-1-2 SLI Problem Gambling

Travel Out-Of-State				
Travel Out of State	-	19.0	-	19.0
Airfare and Other Common Carrier Charges	1.8	-	-	-
Car Rental Out-of-State	0.0	-	-	-
Lodging Out-of-State	7.8	-	-	-
Meals with Overnight Stay	1.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.4	-	-	-
Expenditure Category Total:	11.4	19.0	-	19.0

Fund Source				
Appropriated Funds				
GM2350 Arizona Benefits Fund (Appropriated)	11.4	19.0	-	19.0
Appropriated Funds Total:	11.4	19.0	-	19.0
Fund Source Total:	11.4	19.0	-	19.0

Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	1,550.0	1,000.0	2,550.0
Payments to Providers of Other Medical and Health Services	1,344.2	-	-	-
Expenditure Category Total:	1,344.2	1,550.0	1,000.0	2,550.0

Fund Source				
Appropriated Funds				
GM2122 State Lottery Fund (Appropriated)	300.0	300.0	1,000.0	1,300.0
GM2350 Arizona Benefits Fund (Appropriated)	1,044.2	1,250.0	-	1,250.0
Appropriated Funds Total:	1,344.2	1,550.0	1,000.0	2,550.0
Fund Source Total:	1,344.2	1,550.0	1,000.0	2,550.0

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-1-0 Enforcement				

Sub Program: GMA-1-2 SLI Problem Gambling

Other Operating Expenditures

Other Operating Expenses	-	848.5	-	848.5
Risk Management Charges to State Agencies	2.1	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	1.3	-	-	-
External Programming and System Development Costs	12.6	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	39.7	-	-	-
Charges Imposed Related to AFIS.	0.6	-	-	-
External Telecommunications Charges	10.5	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	15.2	-	-	-
Miscellaneous Rent	2.3	-	-	-
Software Support, Maintenance Short-term Licensing	47.0	-	-	-
Office Supplies	0.7	-	-	-
Other Operating Supplies	5.2	-	-	-
Conference Registration / Attendance Fees	12.6	-	-	-
Other Education & Training Costs	15.4	-	-	-
Advertising	397.7	-	-	-
External Printing	1.0	-	-	-
Translation and sign language services	0.1	-	-	-
Entertainment & Promotional Items	2.7	-	-	-
Dues	5.0	-	-	-
Other Miscellaneous Operating	0.3	-	-	-
Expenditure Category Total:	572.0	848.5	-	848.5

Fund Source

Appropriated Funds

GM2350 Arizona Benefits Fund (Appropriated)	572.0	848.5	-	848.5
Appropriated Funds Total:	572.0	848.5	-	848.5
Fund Source Total:	572.0	848.5	-	848.5

Employee Retirement Coverage

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-1-0 Enforcement

Sub Program: GMA-1-2 SLI Problem Gambling

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.0	6.0	GM2350-A

Sub Program: GMA-1-5 SLI Event Wagering Application Fee Refund

Aid To Organizations & Individuals

Aid to Other Governments	600.0	-	-	-
Expenditure Category Total:	600.0	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	600.0	-	-	-
Appropriated Funds Total:	600.0	-	-	-
Fund Source Total:	600.0	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-2-0 Certification				
FTE				
FTE	18.0	21.0	-	21.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
GM2340 Permanent Tribal-State Compact Fund (Appropriated)	18.0	21.0	-	21.0
Appropriated Funds Total:	18.0	21.0	-	21.0
Fund Source Total:	18.0	21.0	-	21.0
Personal Services				
Personal Services	683.1	1,355.1	-	1,355.1
Expenditure Category Total:	683.1	1,355.1	-	1,355.1
Fund Source				
Appropriated Funds				
GM2340 Permanent Tribal-State Compact Fund (Appropriated)	683.1	1,355.1	-	1,355.1
Appropriated Funds Total:	683.1	1,355.1	-	1,355.1
Fund Source Total:	683.1	1,355.1	-	1,355.1
Employee Related Expenditures				
Employee Related Expenses	-	514.9	-	514.9
FICA Taxes	46.9	-	-	-
Medical Insurance	120.4	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	0.9	-	-	-
Dental Insurance	1.0	-	-	-
Workers' Compensation	4.4	-	-	-
Arizona State Retirement System	82.1	-	-	-
Personnel Board Pro-Rata Charges	5.3	-	-	-
Information Technology Pro Rata Charge	3.8	-	-	-
Accumulated Sick Leave Fund Charge	2.5	-	-	-
Expenditure Category Total:	267.4	514.9	-	514.9
Fund Source				

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-2-0 Certification

Appropriated Funds

GM2340	Permanent Tribal-State Compact Fund (Appropriated)	267.4	514.9	-	514.9
Appropriated Funds Total:		267.4	514.9	-	514.9
Fund Source Total:		267.4	514.9	-	514.9

Professional & Outside Services

	Professional and Outside Services	-	61.0	-	61.0
	Temporary Agency Services	3.2	-	-	-
	Education & Training	0.9	-	-	-
	Other Professional & Outside Services	0.6	-	-	-
Expenditure Category Total:		4.7	61.0	-	61.0

Fund Source

Appropriated Funds

GM2340	Permanent Tribal-State Compact Fund (Appropriated)	4.7	61.0	-	61.0
Appropriated Funds Total:		4.7	61.0	-	61.0
Fund Source Total:		4.7	61.0	-	61.0

Travel In-State

	Travel In-State	-	12.5	-	12.5
	Mileage - Private Vehicle	0.0	-	-	-
	Motor Pool Charges	8.4	-	-	-
	Lodging	1.6	-	-	-
	Meals with Overnight Stay	0.4	-	-	-
Expenditure Category Total:		10.4	12.5	-	12.5

Fund Source

Appropriated Funds

GM2340	Permanent Tribal-State Compact Fund (Appropriated)	10.4	12.5	-	12.5
Appropriated Funds Total:		10.4	12.5	-	12.5
Fund Source Total:		10.4	12.5	-	12.5

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-2-0 Certification				
Travel Out-Of-State				
Travel Out of State	-	7.7	-	7.7
Airfare and Other Common Carrier Charges	1.4	-	-	-
Lodging Out-of-State	4.0	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
Expenditure Category Total:	6.1	7.7	-	7.7

Fund Source

Appropriated Funds

GM2340	Permanent Tribal-State Compact Fund (Appropriated)	6.1	7.7	-	7.7
Appropriated Funds Total:		6.1	7.7	-	7.7
Fund Source Total:		6.1	7.7	-	7.7

Other Operating Expenditures

Other Operating Expenses	-	379.1	-	379.1
Other Internal Services	0.3	-	-	-
Repair & Maintenance - Vehicles	0.0	-	-	-
Office Supplies	0.6	-	-	-
Conference Registration / Attendance Fees	7.4	-	-	-
Dues	1.3	-	-	-
Fingerprinting, Background Checks, Etc.	197.6	-	-	-
Other Miscellaneous Operating	0.5	-	-	-
Expenditure Category Total:	207.8	379.1	-	379.1

Fund Source

Appropriated Funds

GM2340	Permanent Tribal-State Compact Fund (Appropriated)	207.8	379.1	-	379.1
Appropriated Funds Total:		207.8	379.1	-	379.1
Fund Source Total:		207.8	379.1	-	379.1

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-2-0 Certification				
Arizona State Retirement System	21.0	1,355.1	GM2340-A	

Sub Program: GMA-2-1 SLI Casino Operations Certification

FTE				
FTE	18.0	21.0	-	21.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
GM2340 Permanent Tribal-State Compact Fund (Appropriated)	18.0	21.0	-	21.0
Appropriated Funds Total:	18.0	21.0	-	21.0
Fund Source Total:	18.0	21.0	-	21.0

Personal Services				
Personal Services	683.1	1,355.1	-	1,355.1
Expenditure Category Total:	683.1	1,355.1	-	1,355.1

Fund Source				
Appropriated Funds				
GM2340 Permanent Tribal-State Compact Fund (Appropriated)	683.1	1,355.1	-	1,355.1
Appropriated Funds Total:	683.1	1,355.1	-	1,355.1
Fund Source Total:	683.1	1,355.1	-	1,355.1

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-2-0 Certification

Sub Program: GMA-2-1 SLI Casino Operations Certification

Employee Related Expenditures				
Employee Related Expenses	-	514.9	-	514.9
FICA Taxes	46.9	-	-	-
Medical Insurance	120.4	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	0.9	-	-	-
Dental Insurance	1.0	-	-	-
Workers' Compensation	4.4	-	-	-
Arizona State Retirement System	82.1	-	-	-
Personnel Board Pro-Rata Charges	5.3	-	-	-
Information Technology Pro Rata Charge	3.8	-	-	-
Accumulated Sick Leave Fund Charge	2.5	-	-	-
Expenditure Category Total:	267.4	514.9	-	514.9

Fund Source

Appropriated Funds				
GM2340 Permanent Tribal-State Compact Fund (Appropriated)	267.4	514.9	-	514.9
Appropriated Funds Total:	267.4	514.9	-	514.9
Fund Source Total:	267.4	514.9	-	514.9

Professional & Outside Services

Professional and Outside Services	-	61.0	-	61.0
Temporary Agency Services	3.2	-	-	-
Education & Training	0.9	-	-	-
Other Professional & Outside Services	0.6	-	-	-
Expenditure Category Total:	4.7	61.0	-	61.0

Fund Source

Appropriated Funds				
GM2340 Permanent Tribal-State Compact Fund (Appropriated)	4.7	61.0	-	61.0
Appropriated Funds Total:	4.7	61.0	-	61.0
Fund Source Total:	4.7	61.0	-	61.0

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-2-0 Certification

Sub Program: GMA-2-1 SLI Casino Operations Certification

Travel In-State

Travel In-State	-	12.5	-	12.5
Mileage - Private Vehicle	0.0	-	-	-
Motor Pool Charges	8.4	-	-	-
Lodging	1.6	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Expenditure Category Total:	10.4	12.5	-	12.5

Fund Source

Appropriated Funds

GM2340 Permanent Tribal-State Compact Fund (Appropriated)	10.4	12.5	-	12.5
Appropriated Funds Total:	10.4	12.5	-	12.5
Fund Source Total:	10.4	12.5	-	12.5

Travel Out-Of-State

Travel Out of State	-	7.7	-	7.7
Airfare and Other Common Carrier Charges	1.4	-	-	-
Lodging Out-of-State	4.0	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
Expenditure Category Total:	6.1	7.7	-	7.7

Fund Source

Appropriated Funds

GM2340 Permanent Tribal-State Compact Fund (Appropriated)	6.1	7.7	-	7.7
Appropriated Funds Total:	6.1	7.7	-	7.7
Fund Source Total:	6.1	7.7	-	7.7

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-2-0 Certification

Sub Program: GMA-2-1 SLI Casino Operations Certification

Other Operating Expenditures

Other Operating Expenses	-	379.1	-	379.1
Other Internal Services	0.3	-	-	-
Repair & Maintenance - Vehicles	0.0	-	-	-
Office Supplies	0.6	-	-	-
Conference Registration / Attendance Fees	7.4	-	-	-
Dues	1.3	-	-	-
Fingerprinting, Background Checks, Etc.	197.6	-	-	-
Other Miscellaneous Operating	0.5	-	-	-
Expenditure Category Total:	207.8	379.1	-	379.1

Fund Source

Appropriated Funds

GM2340 Permanent Tribal-State Compact Fund (Appropriated)	207.8	379.1	-	379.1
Appropriated Funds Total:	207.8	379.1	-	379.1
Fund Source Total:	207.8	379.1	-	379.1

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	21.0	21.0	GM2340-A

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-3-0 Division of Racing

FTE	13.0	14.0	-	14.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

GM2556 Racing Regulation Fund (Appropriated)	13.0	14.0	-	14.0
Appropriated Funds Total:	13.0	14.0	-	14.0
Fund Source Total:	13.0	14.0	-	14.0

Personal Services

Personal Services	1,128.8	922.1	-	922.1
Expenditure Category Total:	1,128.8	922.1	-	922.1

Fund Source

Appropriated Funds

GM2556 Racing Regulation Fund (Appropriated)	1,128.8	922.1	-	922.1
Appropriated Funds Total:	1,128.8	922.1	-	922.1
Fund Source Total:	1,128.8	922.1	-	922.1

Employee Related Expenditures

Employee Related Expenses	-	390.4	-	390.4
FICA Taxes	86.9	-	-	-
Medical Insurance	140.7	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (Non- ASRS)	4.1	-	-	-
Long-Term Disability (ASRS)	1.7	-	-	-
Dental Insurance	1.2	-	-	-
Workers' Compensation	8.5	-	-	-
Arizona State Retirement System	116.2	-	-	-
Personnel Board Pro-Rata Charges	10.2	-	-	-
Information Technology Pro Rata Charge	7.2	-	-	-
Accumulated Sick Leave Fund Charge	4.5	-	-	-
Expenditure Category Total:	381.4	390.4	-	390.4

Fund Source

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-3-0 Division of Racing				
Appropriated Funds				
GM2556 Racing Regulation Fund (Appropriated)	381.4	390.4	-	390.4
Appropriated Funds Total:	381.4	390.4	-	390.4
Fund Source Total:	381.4	390.4	-	390.4

Professional & Outside Services

Professional and Outside Services	-	1,730.1	-	1,730.1
Attorney General Legal Services	19.4	-	-	-
External Legal Services	201.3	-	-	-
Temporary Agency Services	67.0	-	-	-
Education & Training	2.2	-	-	-
Other Professional & Outside Services	14.9	-	-	-
Expenditure Category Total:	304.8	1,730.1	-	1,730.1

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	67.0	175.0	-	175.0
GM2556 Racing Regulation Fund (Appropriated)	237.8	1,555.1	-	1,555.1
Appropriated Funds Total:	304.8	1,730.1	-	1,730.1
Fund Source Total:	304.8	1,730.1	-	1,730.1

Travel In-State

Travel In-State	-	45.0	-	45.0
Airfare and Other Common Carrier Charges	0.0	-	-	-
Mileage - Private Vehicle	1.6	-	-	-
Motor Pool Charges	10.7	-	-	-
Lodging	4.2	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	16.9	45.0	-	45.0

Fund Source

Appropriated Funds				
GM2556 Racing Regulation Fund (Appropriated)	16.9	45.0	-	45.0
Appropriated Funds Total:	16.9	45.0	-	45.0

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-3-0 Division of Racing				
Fund Source Total:	16.9	45.0	-	45.0

Travel Out-Of-State

Travel Out of State	-	9.5	-	9.5
Airfare and Other Common Carrier Charges	1.0	-	-	-
Car Rental Out-of-State	0.4	-	-	-
Lodging Out-of-State	1.0	-	-	-
Meals with Overnight Stay	0.7	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	3.3	9.5	-	9.5

Fund Source

Appropriated Funds

GM2556 Racing Regulation Fund (Appropriated)	3.3	9.5	-	9.5
Appropriated Funds Total:	3.3	9.5	-	9.5
Fund Source Total:	3.3	9.5	-	9.5

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	5,500.0	-	5,500.0
Aid to Other Organizations	6,355.1	-	-	-
Expenditure Category Total:	6,355.1	5,500.0	-	5,500.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	6,355.1	5,500.0	-	5,500.0
Appropriated Funds Total:	6,355.1	5,500.0	-	5,500.0
Fund Source Total:	6,355.1	5,500.0	-	5,500.0

Other Operating Expenditures

Other Operating Expenses	-	2,201.3	-	2,201.3
Risk Management Charges to State Agencies	6.3	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	4.2	-	-	-
External Programming and System Development Costs	7.8	-	-	-

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-3-0 Division of Racing				
Charges Imposed Related to AFIS.	1.8	-	-	-
External Telecommunications Charges	13.3	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	46.1	-	-	-
Miscellaneous Rent	1.0	-	-	-
Other Internal Services	0.0	-	-	-
Repair & Maintenance - Vehicles	2.8	-	-	-
Software Support, Maintenance Short-term Licensing	6.4	-	-	-
Uniforms	1.6	-	-	-
Office Supplies	0.1	-	-	-
Other Operating Supplies	2.1	-	-	-
Employee Tuition Reimbursement	3.2	-	-	-
Conference Registration / Attendance Fees	3.3	-	-	-
Awards	1,758.2	-	-	-
Dues	14.5	-	-	-
Fingerprinting, Background Checks, Etc.	1.3	-	-	-
Expenditure Category Total:	1,874.0	2,201.3	-	2,201.3

Fund Source

Appropriated Funds

GM2556	Racing Regulation Fund (Appropriated)	115.9	776.3	-	776.3
Appropriated Funds Total:		115.9	776.3	-	776.3

Non-Appropriated Funds

GM2015	Retired Racehorse Adoption Fund (Non-Appropriated)	27.1	25.0	-	25.0
GM2206	Breeders Award Fund (Non-Appropriated)	1,731.1	1,400.0	-	1,400.0
Non-Appropriated Funds Total:		1,758.2	1,425.0	-	1,425.0
Fund Source Total:		1,874.0	2,201.3	-	2,201.3

Transfers-Out

Transfers	-	6,279.5	-	6,279.5
Transfers Out – Not Subject to Cost Allocation	6,280.3	-	-	-
Expenditure Category Total:	6,280.3	6,279.5	-	6,279.5

Fund Source

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-3-0 Division of Racing				
Appropriated Funds				
AA1000 General Fund (Appropriated)	6,029.5	6,029.5	-	6,029.5
GM2556 Racing Regulation Fund (Appropriated)	250.8	250.0	-	250.0
Appropriated Funds Total:	6,280.3	6,279.5	-	6,279.5
Fund Source Total:	6,280.3	6,279.5	-	6,279.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	14.0	922.1	GM2556-A

Sub Program: GMA-3-3 SLI Division of Racing

FTE				
FTE	13.0	14.0	-	14.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds				
GM2556 Racing Regulation Fund (Appropriated)	13.0	14.0	-	14.0
Appropriated Funds Total:	13.0	14.0	-	14.0
Fund Source Total:	13.0	14.0	-	14.0

Personal Services

Personal Services	1,128.8	922.1	-	922.1
Expenditure Category Total:	1,128.8	922.1	-	922.1

Fund Source

Appropriated Funds				
GM2556 Racing Regulation Fund (Appropriated)	1,128.8	922.1	-	922.1
Appropriated Funds Total:	1,128.8	922.1	-	922.1
Fund Source Total:	1,128.8	922.1	-	922.1

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-3-0 Division of Racing

Sub Program: GMA-3-3 SLI Division of Racing

Employee Related Expenditures

Employee Related Expenses	-	390.4	-	390.4
FICA Taxes	86.9	-	-	-
Medical Insurance	140.7	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (Non- ASRS)	4.1	-	-	-
Long-Term Disability (ASRS)	1.7	-	-	-
Dental Insurance	1.2	-	-	-
Workers' Compensation	8.5	-	-	-
Arizona State Retirement System	116.2	-	-	-
Personnel Board Pro-Rata Charges	10.2	-	-	-
Information Technology Pro Rata Charge	7.2	-	-	-
Accumulated Sick Leave Fund Charge	4.5	-	-	-
Expenditure Category Total:	381.4	390.4	-	390.4

Fund Source

Appropriated Funds

GM2556 Racing Regulation Fund (Appropriated)	381.4	390.4	-	390.4
Appropriated Funds Total:	381.4	390.4	-	390.4
Fund Source Total:	381.4	390.4	-	390.4

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-3-0 Division of Racing

Sub Program: GMA-3-3 SLI Division of Racing

Professional & Outside Services

Professional and Outside Services	-	1,555.1	-	1,555.1
Attorney General Legal Services	19.4	-	-	-
External Legal Services	201.3	-	-	-
Education & Training	2.2	-	-	-
Other Professional & Outside Services	14.9	-	-	-
Expenditure Category Total:	237.8	1,555.1	-	1,555.1

Fund Source

Appropriated Funds

GM2556 Racing Regulation Fund (Appropriated)	237.8	1,555.1	-	1,555.1
Appropriated Funds Total:	237.8	1,555.1	-	1,555.1
Fund Source Total:	237.8	1,555.1	-	1,555.1

Travel In-State

Travel In-State	-	45.0	-	45.0
Airfare and Other Common Carrier Charges	0.0	-	-	-
Mileage - Private Vehicle	1.6	-	-	-
Motor Pool Charges	10.7	-	-	-
Lodging	4.2	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	16.9	45.0	-	45.0

Fund Source

Appropriated Funds

GM2556 Racing Regulation Fund (Appropriated)	16.9	45.0	-	45.0
Appropriated Funds Total:	16.9	45.0	-	45.0
Fund Source Total:	16.9	45.0	-	45.0

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-3-0 Division of Racing

Sub Program: GMA-3-3 SLI Division of Racing

Travel Out-Of-State

Travel Out of State	-	9.5	-	9.5
Airfare and Other Common Carrier Charges	1.0	-	-	-
Car Rental Out-of-State	0.4	-	-	-
Lodging Out-of-State	1.0	-	-	-
Meals with Overnight Stay	0.7	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	3.3	9.5	-	9.5

Fund Source

Appropriated Funds

GM2556 Racing Regulation Fund (Appropriated)	3.3	9.5	-	9.5
Appropriated Funds Total:	3.3	9.5	-	9.5
Fund Source Total:	3.3	9.5	-	9.5

Other Operating Expenditures

Other Operating Expenses	-	2,201.3	-	2,201.3
Risk Management Charges to State Agencies	6.3	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	4.2	-	-	-
External Programming and System Development Costs	7.8	-	-	-
Charges Imposed Related to AFIS.	1.8	-	-	-
External Telecommunications Charges	13.3	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	46.1	-	-	-
Miscellaneous Rent	1.0	-	-	-
Other Internal Services	0.0	-	-	-
Repair & Maintenance - Vehicles	2.8	-	-	-
Software Support, Maintenance Short-term Licensing	6.4	-	-	-
Uniforms	1.6	-	-	-
Office Supplies	0.1	-	-	-
Other Operating Supplies	2.1	-	-	-

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-3-0 Division of Racing

Sub Program: GMA-3-3 SLI Division of Racing

Employee Tuition Reimbursement	3.2	-	-	-
Conference Registration / Attendance Fees	3.3	-	-	-
Awards	1,758.2	-	-	-
Dues	14.5	-	-	-
Fingerprinting, Background Checks, Etc.	1.3	-	-	-
Expenditure Category Total:	1,874.0	2,201.3	-	2,201.3

Fund Source

Appropriated Funds

GM2556 Racing Regulation Fund (Appropriated)	115.9	776.3	-	776.3
Appropriated Funds Total:	115.9	776.3	-	776.3

Non-Appropriated Funds

GM2015 Retired Racehorse Adoption Fund (Non-Appropriated)	27.1	25.0	-	25.0
GM2206 Breeders Award Fund (Non-Appropriated)	1,731.1	1,400.0	-	1,400.0
Non-Appropriated Funds Total:	1,758.2	1,425.0	-	1,425.0
Fund Source Total:	1,874.0	2,201.3	-	2,201.3

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	0.8	-	-	-
Expenditure Category Total:	0.8	-	-	-

Fund Source

Appropriated Funds

GM2556 Racing Regulation Fund (Appropriated)	0.8	-	-	-
Appropriated Funds Total:	0.8	-	-	-
Fund Source Total:	0.8	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	14.0	14.0	GM2556-A

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-3-0 Division of Racing

Sub Program: GMA-3-4 SLI Arizona Breeders' Award

Transfers-Out

Transfers	-	250.0	-	250.0
Transfers Out – Not Subject to Cost Allocation	250.0	-	-	-
Expenditure Category Total:	250.0	250.0	-	250.0

Fund Source

Appropriated Funds

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

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Sub Program: GMA-3-5 SLI County Fairs Livestock and Agricultural Promotion

Transfers-Out

Transfers	-	6,029.5	-	6,029.5
Transfers Out – Not Subject to Cost Allocation	6,029.5	-	-	-
Expenditure Category Total:	6,029.5	6,029.5	-	6,029.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	6,029.5	6,029.5	-	6,029.5
Appropriated Funds Total:	6,029.5	6,029.5	-	6,029.5
Fund Source Total:	6,029.5	6,029.5	-	6,029.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-3-0 Division of Racing

Sub Program: GMA-3-6 SLI Racing Purse Enhancement

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	4,000.0	-	4,000.0
Aid to Other Organizations	5,000.0	-	-	-
Expenditure Category Total:	5,000.0	4,000.0	-	4,000.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	5,000.0	4,000.0	-	4,000.0
Appropriated Funds Total:	5,000.0	4,000.0	-	4,000.0
Fund Source Total:	5,000.0	4,000.0	-	4,000.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Sub Program: GMA-3-7 SLI Racetrack Purse and Maintenance and Operations Funding

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	1,500.0	-	1,500.0
Aid to Other Organizations	1,000.0	-	-	-
Expenditure Category Total:	1,000.0	1,500.0	-	1,500.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,000.0	1,500.0	-	1,500.0
Appropriated Funds Total:	1,000.0	1,500.0	-	1,500.0
Fund Source Total:	1,000.0	1,500.0	-	1,500.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-3-0 Division of Racing

Sub Program: GMA-3-8 SLI Contract Veterinarian

Professional & Outside Services

Professional and Outside Services	-	175.0	-	175.0
Temporary Agency Services	67.0	-	-	-
Expenditure Category Total:	67.0	175.0	-	175.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	67.0	175.0	-	175.0
Appropriated Funds Total:	67.0	175.0	-	175.0
Fund Source Total:	67.0	175.0	-	175.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Sub Program: GMA-3-9 SLI Horseracing Integrity and Safety Act Assessment

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	-	-	-
Aid to Other Organizations	355.1	-	-	-
Expenditure Category Total:	355.1	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	355.1	-	-	-
Appropriated Funds Total:	355.1	-	-	-
Fund Source Total:	355.1	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-4-0 Boxing				
FTE				
FTE	2.0	2.0	-	2.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
GM2559 Racing Regulations Fund - Unarmed Combat Subaccount (Appropriated)	2.0	2.0	-	2.0
Appropriated Funds Total:	2.0	2.0	-	2.0
Fund Source Total:	2.0	2.0	-	2.0
Personal Services				
Personal Services	66.7	105.2	150.0	255.2
Expenditure Category Total:	66.7	105.2	150.0	255.2
Fund Source				
Appropriated Funds				
GM2559 Racing Regulations Fund - Unarmed Combat Subaccount (Appropriated)	66.7	105.2	150.0	255.2
Appropriated Funds Total:	66.7	105.2	150.0	255.2
Fund Source Total:	66.7	105.2	150.0	255.2
Employee Related Expenditures				
Employee Related Expenses	-	-	60.0	60.0
FICA Taxes	6.2	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.1	-	-	-
Workers' Compensation	0.8	-	-	-
Arizona State Retirement System	9.8	-	-	-
Personnel Board Pro-Rata Charges	0.7	-	-	-
Information Technology Pro Rata Charge	0.5	-	-	-
Accumulated Sick Leave Fund Charge	0.3	-	-	-
Expenditure Category Total:	18.4	-	60.0	60.0
Fund Source				
Appropriated Funds				

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-4-0 Boxing				
GM2559 Racing Regulations Fund - Unarmed Combat Subaccount (Appropriated)	18.4	-	60.0	60.0
Appropriated Funds Total:	18.4	-	60.0	60.0
Fund Source Total:	18.4	-	60.0	60.0

Professional & Outside Services

Professional and Outside Services	-	-	84.8	84.8
Attorney General Legal Services	4.3	-	-	-
Education & Training	0.5	-	-	-
Expenditure Category Total:	4.8	-	84.8	84.8

Fund Source

Appropriated Funds

GM2559 Racing Regulations Fund - Unarmed Combat Subaccount (Appropriated)	4.8	-	84.8	84.8
Appropriated Funds Total:	4.8	-	84.8	84.8
Fund Source Total:	4.8	-	84.8	84.8

Other Operating Expenditures

Risk Management Charges to State Agencies	1.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.4	-	-	-
External Programming and System Development Costs	1.3	-	-	-
Charges Imposed Related to AFIS.	0.3	-	-	-
External Telecommunications Charges	1.4	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	7.2	-	-	-
Miscellaneous Rent	0.1	-	-	-
Repair & Maintenance - Buildings	0.3	-	-	-
Repair & Maintenance - Other	0.4	-	-	-
Other Operating Supplies	2.5	-	-	-
Awards	0.1	-	-	-
Expenditure Category Total:	14.9	-	-	-

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GMA-4-0 Boxing				
GM2559 Racing Regulations Fund - Unarmed Combat Subaccount (Appropriated)	14.9	-	-	-
Appropriated Funds Total:	14.9	-	-	-
Fund Source Total:	14.9	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.0	105.2	GM2559-A

Sub Program: GMA-4-1 Boxing Commission

FTE				
FTE	2.0	2.0	-	2.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds				
GM2559 Racing Regulations Fund - Unarmed Combat Subaccount (Appropriated)	2.0	2.0	-	2.0
Appropriated Funds Total:	2.0	2.0	-	2.0
Fund Source Total:	2.0	2.0	-	2.0

Personal Services

Personal Services	66.7	105.2	150.0	255.2
Expenditure Category Total:	66.7	105.2	150.0	255.2

Fund Source

Appropriated Funds				
GM2559 Racing Regulations Fund - Unarmed Combat Subaccount (Appropriated)	66.7	105.2	150.0	255.2
Appropriated Funds Total:	66.7	105.2	150.0	255.2
Fund Source Total:	66.7	105.2	150.0	255.2

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-4-0 Boxing

Sub Program: GMA-4-1 Boxing Commission

Employee Related Expenditures

Employee Related Expenses	-	-	60.0	60.0
FICA Taxes	6.2	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.1	-	-	-
Workers' Compensation	0.8	-	-	-
Arizona State Retirement System	9.8	-	-	-
Personnel Board Pro-Rata Charges	0.7	-	-	-
Information Technology Pro Rata Charge	0.5	-	-	-
Accumulated Sick Leave Fund Charge	0.3	-	-	-
Expenditure Category Total:	18.4	-	60.0	60.0

Fund Source

Appropriated Funds

GM2559 Racing Regulations Fund - Unarmed Combat Subaccount (Appropriated)	18.4	-	60.0	60.0
Appropriated Funds Total:	18.4	-	60.0	60.0
Fund Source Total:	18.4	-	60.0	60.0

Professional & Outside Services

Professional and Outside Services	-	-	84.8	84.8
Attorney General Legal Services	4.3	-	-	-
Education & Training	0.5	-	-	-
Expenditure Category Total:	4.8	-	84.8	84.8

Fund Source

Appropriated Funds

GM2559 Racing Regulations Fund - Unarmed Combat Subaccount (Appropriated)	4.8	-	84.8	84.8
Appropriated Funds Total:	4.8	-	84.8	84.8
Fund Source Total:	4.8	-	84.8	84.8

Program Expenditure Schedule

Agency: Department of Gaming

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GMA-4-0 Boxing

Sub Program: GMA-4-1 Boxing Commission

Other Operating Expenditures

Risk Management Charges to State Agencies	1.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.4	-	-	-
External Programming and System Development Costs	1.3	-	-	-
Charges Imposed Related to AFIS.	0.3	-	-	-
External Telecommunications Charges	1.4	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	7.2	-	-	-
Miscellaneous Rent	0.1	-	-	-
Repair & Maintenance - Buildings	0.3	-	-	-
Repair & Maintenance - Other	0.4	-	-	-
Other Operating Supplies	2.5	-	-	-
Awards	0.1	-	-	-
Expenditure Category Total:	14.9	-	-	-

Fund Source

Appropriated Funds

GM2559 Racing Regulations Fund - Unarmed Combat Subaccount (Appropriated)	14.9	-	-	-
Appropriated Funds Total:	14.9	-	-	-
Fund Source Total:	14.9	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.0	2.0	GM2559-A

Program Expenditure Schedule

Agency: Department of Gaming

Administrative Costs Summary	FY 2026
Personal Services	2,038.3
ERE	754.2
All Other	1,787.0
Administrative Costs Total:	4,579.5

Administrative Costs / Total Expenditure Ratio	Request	Admin %
FY 2026	40,158.3	11.4%

Listing of Performance Measures of All Grants

Sources & Uses Details of All Grants

Agency:	GMA Department of Gaming
Grant Title:	
AFIS Grant #:	CFDA: 21.027

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	3.7	3.7	3.7
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	3.7	3.7	3.7

Sources & Uses Details of All Grants

Agency:	GMA Department of Gaming
Grant Title:	
AFIS Grant #:	CFDA: 21.027

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	10.1	10.1	10.1
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	10.1	10.1	10.1

Sources & Uses Details of All Grants

Agency:	GMA Department of Gaming
Grant Title:	
AFIS Grant #:	CFDA: 21.027

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	25.9	25.9	25.9
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	25.9	25.9	25.9

Sources & Uses Details of All Grants

Agency:	GMA Department of Gaming		
Grant Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS		
AFIS Grant #:	RACING	CFDA:	21.027

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	-	-	-

Federal Funds Sources & Uses Summary of all Federal Funds Grants

Agency: GMA Department of Gaming

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	39.6	39.6	39.6
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	39.6	39.6	39.6

Listing of All Federal Funds by Grant

Agency:	GMA Department of Gaming				
Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS				
AFIS Grant No:	RACING	CFDA:	21.027	Grantor:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS
Periodic:	One-Time	Start Date:	7/01/2021	End Date:	12/31/2026
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	100	Source of Match:	N/A		
AFIS fund number where the grant is maintained:			GM2985	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			Yes		
Description:	Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.				

Transmittal Statement

Department of Gaming

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2026.

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

Agency Head Signature *Jaclyn Johnson*

Grant Name	FY 2024 Expenditures	FY 2025 Expenditures	FY 2026 Expenditures
	0	0	0
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	0	0	0

Listing of All Federal Funds by Grant

Agency AFIS	Agency Name	Title	Description	AFIS Grant Number	CFDA I
GMA	Department of Gaming		Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.		21.027
GMA	Department of Gaming	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.	RACING	21.027

Listing of All Federal Funds by Grant

Number	Periodic	Start Date	End Date	Type of Grant	FY 2024 Revenue	FY 2024 Expense	FY 2025 Revenue	FY 2025 Expense	FY 2026 Revenue	FY 2026 Expense
		1/1/00	1/1/00		0	0	0	0	0	0
	One-Time	7/1/21	12/31/26	Pass-Through Funding	0	0	0	0	0	0

Listing of All Federal Funds by Grant

Listing of All Federal Funds by Grant

Agency Summary	178
Department of Gaming	
Jaclyn Johnson, Director	
Phone: 6027714263	
A.R.S. § 5-604	

Mission:

To ethically and effectively regulate gaming, event wagering, fantasy sports, horse racing, and unarmed combat sports while fostering transparency and collaboration with tribal regulatory partners and industry stakeholders; mitigate the harms associated with gambling; and ensure these industries operate in a socially responsible manner.

Description:

The Arizona Department of Gaming (ADG) regulates tribal gaming, event wagering, fantasy sports, horse racing and pari-mutuel/simulcast wagering, and unarmed combat sports; investigates illegal off-reservation activities; and provides and supports prevention, education, and treatment programs for people and families affected by problem gambling through its Division of Problem Gambling (DPG).

Agency Summary: (\$ Thousands)

Program	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
▶ Enforcement	15,939.5	19,350.1	20,350.1
▶ Certification	1,179.5	2,330.3	2,330.3
▶ Division of Racing	16,344.5	17,077.9	17,077.9
▶ Boxing	104.8	105.2	400.0
Agency Total:	33,568.3	38,863.5	40,158.3

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	13,051.6	11,704.5	11,704.5
Other Appropriated Funds	16,684.0	23,444.0	24,738.8
Other Non-Appropriated Funds	3,832.8	3,715.0	3,715.0
Total Funding	33,568.3	38,863.5	40,158.3

FTE Positions	107.0	123.0	123.0
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5 Year Plan

Issue 1 Reduce noncompliance and adverse incidents

Description: Noncompliance and adverse incident categories include potential issues (Compact), unusual occurrences, serious injuries, rule violations, horse fatalities, escalated patron disputes, and certain license/certification denials and revocations. These are all things that the Department tracks and tries to influence to occur less frequently through fair and efficient regulation.

Solutions:

1. ADG will reduce noncompliance and adverse incidents by 10% by June 2029.
 - 1.1 Implement all legislative changes in the Unarmed Combat Sports omnibus law by June 2025.
 - 1.1a Implement 365 day licensing
 - 1.1b Implement referee physicals
 - 1.2 Complete 25% of ADG's combined rules project (Racing, EWFS, and Boxing/MMA) by June 2025.
 - 1.2a Initiate rulemaking process for Racing, EWFS, and Boxing/MMA
 - 1.3 Reduce noncompliance related to Fantasy Sports contests down to 0 issues by June 2025.
 - 1.3a Create and publish fantasy sports contest legalities guide
 - 1.4 Reduce horse fatality rate to below new industry average of 1.32/1,000 by June 2025
 - 1.4a Expand pre-race exams to include red flag exams
 - 1.4b Implement panel exams of out-of-state vet's list horses
 - 1.4c Implement HISA's red flag program

Issue 2 Reduce illegal gambling

Description: Linked to the Statewide priority to create safer communities through reduced crime, ADG strives to reduce illegal gambling operations and the non gaming crimes associated with these operations.

Solutions:

2. ADG will reduce illegal gambling activity in Arizona by 5% by June 2029.
 - 2.1 Double ADG's published educational resources related to illegal gambling by June 2025.
 - 2.1a Create and publish new educational resources
 - 2.1b Revamp website to make illegal gambling educational resources easier to find
 - 2.1c Conduct outreach/presentations to public
 - 2.1d Collaborate with Tribes on a PSA

Issue 3 Reduce problem gambling

Description: Legal gaming continues to expand in Arizona increasing the risk of problem gambling. ADG's Division of Problem Gambling is expanding and enhancing its programs to help with the education, outreach, prevention, and treatment of problem gambling.

Solutions:

3. ADG will reduce problem gambling in Arizona by 5% by June 2029.
 - 3.1 Achieve a 10% increase in program engagements for the Division of Problem Gambling by June 2025.
 - 3.1a Rollout peer support services
 - 3.1b Add responsible gaming training to platform
 - 3.1c Expand marketing materials / collateral
 - 3.1d Finish self-exclusion form improvement project

Issue 4 Increase employee engagement

Description: To further develop a world-class team, ADG strives to increase employee engagement. Employee Engagement scores from 2020 through 2024 were 87%, 90%, 89%, 84%, and 80% (Average: 86%) which are already strong scores but can improve.

Solutions:

4. ADG will achieve an average employee engagement score of 90% or greater during fiscal years 2025 - 2029.
 - 4.1 By June 2025, create and pilot a new onboarding and mentorship/ambassador program.
 - 4.1a Finish onboarding improvement project
 - 4.1b Create new hire survey
 - 4.2 By June 2025, execute quarterly professional development engagements for Supervisors and Managers.
 - 4.2a Identify and execute quarterly leadership trainings
 - 4.3 Create ADG's first Artificial Intelligence policy by June 2025.
 - 4.3a Conduct agency-wide AI awareness survey
 - 4.3b Create AI policy
 - 4.3c Create and conduct agency-wide AI risks and benefits training

Issue 5 Improve processes & stakeholder satisfaction

Description: ADG has developed a culture of continuous improvement and realizes small improvements on an ongoing basis. This strategic issue's goal is to identify the issues and realize improvements that have a high impact and that matter most to stakeholders and Tribal partners. Minor / low-impact process improvements will not be counted toward this outcome.

Solutions:

- 5. By June 2029, ADG will identify and correct issues in 10 key processes.
- 5.1 Increase the % of customers with access to ADG Connect by 15.4% by June 2025.
- 5.1a Finish EWFS module development and go live
- 5.1b Integrate with Tribes' licensing software
- 5.2 By June 2025, identify and correct issues in 3 key processes.
- 5.2a Revamp the financial portion of the individual applications (Gaming, EFWS)
- 5.2b Rollout the electronic fingerprinting option
- 5.2c Complete EWFS Audit Program Breakthrough Project
- 5.3 Reduce licensing and certification QA findings by 50% by June 2025. (BREAKTHROUGH OBJECTIVE)
- 5.3a Complete Certification and Licensing Quality Assurance Breakthrough Project

Resource Assumptions

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Full-Time Equivalent Positions	130.0	130.0	130.0
General Fund	11,704.5	11,704.5	11,704.5
Other Appropriated Funds	23,714.3	23,856.7	24,950.1
Non-Appropriated Funds	4,173.0	4,722.0	5,381.0
Federal Funds	-	-	-

◆ **Goal 1** Achieve a 10% increase in program engagements for the Division of Problem Gambling by June 2025.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
# of DPG program engagements	0	0	3,658	4,020	4,500

◆ **Goal 2** By June 2025, create and pilot a new onboarding and mentorship/ambassador program.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
% complete of onboarding project	0%	0%	0%	100.0%	0%

◆ **Goal 3** By June 2025, execute quarterly professional development engagements for Supervisors and Managers.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
% of leaders completing the quarterly trainings	0%	0%	0%	80.0%	0%

◆ **Goal 4** Create ADG's first Artificial Intelligence policy by June 2025.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
% complete of AI policy	0%	0%	0%	100.0%	0%

Program Summary	181
Enforcement (GMA-1-0)	
Jaclyn Johnson, Director, Department of Gaming	
Phone: 6027714263	
A.R.S. § 5-602	

Mission:

To ethically and effectively regulate gaming, event wagering, fantasy sports, horse racing, and unarmed combat sports while fostering transparency and collaboration with tribal regulatory partners and industry stakeholders; mitigate the harms associated with gambling; and ensure these industries operate in a socially responsible manner.

Description:

This PBU includes the Department's activities related to the regulation of Tribal Gaming and Event Wagering and Fantasy Sports, as well as general operations and the enforcement of gaming laws off-reservation.

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	600.0	-	-
Other Appropriated Funds	13,264.9	17,060.1	18,060.1
Other Non-Appropriated Funds	2,074.6	2,290.0	2,290.0
Total Funding	15,939.5	19,350.1	20,350.1

FTE Positions	74.0	86.0	86.0
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◆ **Goal 1** Reduce noncompliance related to Fantasy Sports contests down to 0 issues by June 2025.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
# of fantasy sports noncompliant issues	0	0	0	0	0

◆ **Goal 2** Double ADG's published educational resources related to illegal gambling by June 2025.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
# of published educational resources	0	0	2	4	4

◆ **Goal 3** Increase the % of customers with access to ADG Connect by 15.4% by June 2025.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
% of customers with system access	0%	0%	39.0%	54.0%	0%

◆ **Goal 4** By June 2025, identify and correct issues in 3 key processes.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
# of issues in key processes improved	0	0	0	3	0

Program Summary	182
Certification (GMA-2-0)	
Jaclyn Johnson, Director, Department of Gaming	
Phone: 6027714263	
A.R.S. § 5-602	

Mission:

To ethically and effectively regulate gaming, event wagering, fantasy sports, horse racing, and unarmed combat sports while fostering transparency and collaboration with tribal regulatory partners and industry stakeholders; mitigate the harms associated with gambling; and ensure these industries operate in a socially responsible manner.

Description:

The Certification Team certifies Tribal Gaming Facility employees and vendors pursuant to the Tribal-State Gaming Compact and issues recommendations if the applicants are Tribal members. This team also licenses the participants of the Event Wagering and Fantasy Sports industries, e.g., Operators, Suppliers, Employees, etc.

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Appropriated Funds	1,179.5	2,330.3	2,330.3
Total Funding	1,179.5	2,330.3	2,330.3
FTE Positions	18.0	21.0	21.0

◆ **Goal 1** Reduce licensing and certification QA findings by 50% by June 2025. (BREAKTHROUGH OBJECTIVE)

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
# of QA Findings	0	0	0	0	0

Program Summary
Division of Racing (GMA-3-0)
Rudy J. Casillas, Director, Division of Racing
Phone: 6027714263
A.R.S. §§ 5-101 to 5-116

Mission:

To ethically and effectively regulate gaming, event wagering, fantasy sports, horse racing, and unarmed combat sports while fostering transparency and collaboration with tribal regulatory partners and industry stakeholders; mitigate the harms associated with gambling; and ensure these industries operate in a socially responsible manner.

Description:

The Division of Racing regulates and supervises all commercial horse racing meetings and pari-mutuel wagering conducted on and off track in Arizona, conducts investigations, issues licenses, conducts equine drug testing, hears appeals of steward decisions, and collects revenues for the State, in order to enforce laws and regulations and thereby, protect racing participants and the wagering public.

Funding:

183

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	12,451.6	11,704.5	11,704.5
Other Appropriated Funds	2,134.8	3,948.4	3,948.4
Other Non-Appropriated Funds	1,758.2	1,425.0	1,425.0
Total Funding	16,344.5	17,077.9	17,077.9

FTE Positions	13.0	14.0	14.0
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◆ **Goal 1** Reduce horse fatality rate to below new industry average of 1.32/1,000 by June 2025

Performance Measures

	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
# of Racehorse Fatalities Per 1,000 Starts	2.0	2.0	1.4	1.3	1.3

Program Summary

Boxing (GMA-4-0)

Phone:

Mission:

Description:

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Appropriated Funds	104.8	105.2	400.0
Total Funding	104.8	105.2	400.0

FTE Positions	2.0	2.0	2.0
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Subprogram Summary

Boxing Commission (GMA-4-1)

Rudy J. Casillas, Deputy Director, Gaming

Phone: 6027714263

A.R.S. §§ 5-221 et seq.

Mission:

To ethically and effectively regulate gaming, event wagering, fantasy sports, horse racing, and unarmed combat sports while fostering transparency and collaboration with tribal regulatory partners and industry stakeholders; mitigate the harms associated with gambling; and ensure these industries operate in a socially responsible manner.

Description:

The Department regulates and supervises all boxing, kickboxing, tough man, and mixed martial arts (MMA) events in Arizona to ensure compliance with laws and regulations, thereby protecting all participants.

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Appropriated Funds	104.8	105.2	400.0
Total Funding	104.8	105.2	400.0
FTE Positions	2.0	2.0	2.0

◆ **Goal 1** Implement all legislative changes in the Unarmed Combat Sports omnibus law by June 2025.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
% of omnibus changes implemented	0%	0%	0%	100%	0%

◆ **Goal 2** Complete 25% of ADG’s combined rules project (Racing, EWFS, and Boxing/MMA) by June 2025.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
% complete of combined rules project	0%	0%	0%	25.0%	100.0%

GMA Department of Gaming

Issue 1 Reduce noncompliance and adverse incidents

Description: Noncompliance and adverse incident categories include potential issues (Compact), unusual occurrences, serious injuries, rule violations, horse fatalities, escalated patron disputes, and certain license/certification denials and revocations. These are all things that the Department tracks and tries to influence to occur less frequently through fair and efficient regulation.

Solutions:

1. ADG will reduce noncompliance and adverse incidents by 10% by June 2029.
- 1.1 Implement all legislative changes in the Unarmed Combat Sports omnibus law by June 2025.
- 1.1a Implement 365 day licensing
- 1.1b Implement referee physicals
- 1.2 Complete 25% of ADG's combined rules project (Racing, EWFS, and Boxing/MMA) by June 2025.
- 1.2a Initiate rulemaking process for Racing, EWFS, and Boxing/MMA
- 1.3 Reduce noncompliance related to Fantasy Sports contests down to 0 issues by June 2025.
- 1.3a Create and publish fantasy sports contest legalities guide
- 1.4 Reduce horse fatality rate to below new industry average of 1.32/1,000 by June 2025
- 1.4a Expand pre-race exams to include red flag exams
- 1.4b Implement panel exams of out-of-state vet's list horses
- 1.4c Implement HISA's red flag program

Issue 2 Reduce illegal gambling

Description: Linked to the Statewide priority to create safer communities through reduced crime, ADG strives to reduce illegal gambling operations and the non gaming crimes associated with these operations.

Solutions:

2. ADG will reduce illegal gambling activity in Arizona by 5% by June 2029.
- 2.1 Double ADG's published educational resources related to illegal gambling by June 2025.
- 2.1a Create and publish new educational resources
- 2.1b Revamp website to make illegal gambling educational resources easier to find
- 2.1c Conduct outreach/presentations to public
- 2.1d Collaborate with Tribes on a PSA

Issue 3 Reduce problem gambling

Description: Legal gaming continues to expand in Arizona increasing the risk of problem gambling. ADG's Division of Problem Gambling is expanding and enhancing its programs to help with the education, outreach, prevention, and treatment of problem gambling.

Solutions:

3. ADG will reduce problem gambling in Arizona by 5% by June 2029.
- 3.1 Achieve a 10% increase in program engagements for the Division of Problem Gambling by June 2025.
- 3.1a Rollout peer support services
- 3.1b Add responsible gaming training to platform
- 3.1c Expand marketing materials / collateral
- 3.1d Finish self-exclusion form improvement project

Issue 4 Increase employee engagement

Description: To further develop a world-class team, ADG strives to increase employee engagement. Employee Engagement scores from 2020 through 2024 were 87%, 90%, 89%, 84%, and 80% (Average: 86%) which are already strong scores but can improve.

Solutions:

Agency 5 Year Plan

- 4. ADG will achieve an average employee engagement score of 90% or greater during fiscal years 2025 - 2029.
- 4.1 By June 2025, create and pilot a new onboarding and mentorship/ambassador program.
- 4.1a Finish onboarding improvement project
- 4.1b Create new hire survey
- 4.2 By June 2025, execute quarterly professional development engagements for Supervisors and Managers.
- 4.2a Identify and execute quarterly leadership trainings
- 4.3 Create ADG’s first Artificial Intelligence policy by June 2025.
- 4.3a Conduct agency-wide AI awareness survey
- 4.3b Create AI policy
- 4.3c Create and conduct agency-wide AI risks and benefits training

Issue 5 Improve processes & stakeholder satisfaction

Description: ADG has developed a culture of continuous improvement and realizes small improvements on an ongoing basis. This strategic issue's goal is to identify the issues and realize improvements that have a high impact and that matter most to stakeholders and Tribal partners. Minor / low-impact process improvements will not be counted toward this outcome.

Solutions:

- 5. By June 2029, ADG will identify and correct issues in 10 key processes.
- 5.1 Increase the % of customers with access to ADG Connect by 15.4% by June 2025.
- 5.1a Finish EWFS module development and go live
- 5.1b Integrate with Tribes’ licensing software
- 5.2 By June 2025, identify and correct issues in 3 key processes.
- 5.2a Revamp the financial portion of the individual applications (Gaming, EFWS)
- 5.2b Rollout the electronic fingerprinting option
- 5.2c Complete EWFS Audit Program Breakthrough Project
- 5.3 Reduce licensing and certification QA findings by 50% by June 2025. (BREAKTHROUGH OBJECTIVE)
- 5.3a Complete Certification and Licensing Quality Assurance Breakthrough Project

Resource Assumptions

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Full-Time Equivalent Positions	130.0	130.0	130.0
General Fund	11,704.5	11,704.5	11,704.5
Other Appropriated Funds	23,714.3	23,856.7	24,950.1
Non-Appropriated Funds	4,173.0	4,722.0	5,381.0
Federal Funds	-	-	-

Budget Related Performance Measures

Not in Master List

Goals without any Performance Measures Marked for inclusion in the Master List

The display of the footnote: * = Agency, Program, or Sub Program has no goals with publishable performance measures.

P 0 GMA Department of Gaming

- G 1 Achieve a 10% increase in program engagements for the Division of Problem Gambling by June 2025.
 - P 1 # of DPG program engagements
- G 2 By June 2025, create and pilot a new onboarding and mentorship/ambassador program.
 - P 1 % complete of onboarding project
- G 3 By June 2025, execute quarterly professional development engagements for Supervisors and Managers.
 - P 1 % of leaders completing the quarterly trainings
- G 4 Create ADG's first Artificial Intelligence policy by June 2025.
 - P 1 % complete of AI policy

P 1 GMA-1-0 Enforcement

- G 1 Reduce noncompliance related to Fantasy Sports contests down to 0 issues by June 2025.
 - P 1 # of fantasy sports noncompliant issues
- G 2 Double ADG's published educational resources related to illegal gambling by June 2025.
 - P 1 # of published educational resources
- G 3 Increase the % of customers with access to ADG Connect by 15.4% by June 2025.
 - P 1 % of customers with system access
- G 4 By June 2025, identify and correct issues in 3 key processes.
 - P 1 # of issues in key processes improved

S 1 GMA-1-1 Enforcement

S 2 GMA-1-2 SLI Problem Gambling

S 3 GMA-1-3 SLI Additional Operating Expenses

S 4 GMA-1-4 SLI FY 2023 Salary Increase

S 5 GMA-1-5 SLI Event Wagering Application Fee Refund

P 1 GMA-2-0 Certification

- G 1 Reduce licensing and certification QA findings by 50% by June 2025. (BREAKTHROUGH OBJECTIVE)
 - P 1 # of QA Findings

S 1 GMA-2-1 SLI Casino Operations Certification

P 1 GMA-3-0 Division of Racing

- G 1 Reduce horse fatality rate to below new industry average of 1.32/1,000 by June 2025
 - P 1 # of Racehorse Fatalities Per 1,000 Starts

S 1 GMA-3-1 Horse Racing

S 2 GMA-3-2 Greyhound Racing

S 3 GMA-3-3 SLI Division of Racing

S 4 GMA-3-4 SLI Arizona Breeders' Award

S 5 GMA-3-5 SLI County Fairs Livestock and Agricultural Promotion

S 6 GMA-3-6 SLI Racing Purse Enhancement

S 7 GMA-3-7 SLI Racetrack Purse and Maintenance and Operations Funding

S 8 GMA-3-8 SLI Contract Veterinarian

S 9 GMA-3-9 SLI Horseracing Integrity and Safety Act Assessment

S 10 GMA-3-10 SLI Racetrack Capital Projects and Maintenance and Operation Funding

P 1 GMA-4-0 Boxing

S 1 GMA-4-1 Boxing Commission

G 1 Implement all legislative changes in the Unarmed Combat Sports omnibus law by June 2025.

P 1 % of omnibus changes implemented

G 2 Complete 25% of ADG's combined rules project (Racing, EWFS, and Boxing/MMA) by June 2025.

P 1 % complete of combined rules project

P 0 GMA Department of Gaming

- G 1 GMA-G014 Achieve a 10% increase in program engagements for the Division of Problem Gambling by June 2025.
 - P 1 GMA-PM0024 # of DPG program engagements
- G 2 GMA-G015 By June 2025, create and pilot a new onboarding and mentorship/ambassador program.
 - P 1 GMA-PM0025 % complete of onboarding project
- G 3 GMA-G016 By June 2025, execute quarterly professional development engagements for Supervisors and Managers.
 - P 1 GMA-PM0026 % of leaders completing the quarterly trainings
- G 4 GMA-G017 Create ADG's first Artificial Intelligence policy by June 2025.
 - P 1 GMA-PM0027 % complete of AI policy

P 1 GMA-1-0 Enforcement

- G 1 GMA-G011 Reduce noncompliance related to Fantasy Sports contests down to 0 issues by June 2025.
 - P 1 GMA-PM0022 # of fantasy sports noncompliant issues
- G 2 GMA-G013 Double ADG's published educational resources related to illegal gambling by June 2025.
 - P 1 GMA-PM0023 # of published educational resources
- G 3 GMA-G018 Increase the % of customers with access to ADG Connect by 15.4% by June 2025.
 - P 1 GMA-PM0028 % of customers with system access
- G 4 GMA-G019 By June 2025, identify and correct issues in 3 key processes.
 - P 1 GMA-PM0029 # of issues in key processes improved

- S 1 GMA-1-1 Enforcement
- S 2 GMA-1-2 SLI Problem Gambling
- S 3 GMA-1-3 SLI Additional Operating Expenses
- S 4 GMA-1-4 SLI FY 2023 Salary Increase
- S 5 GMA-1-5 SLI Event Wagering Application Fee Refund

P 1 GMA-2-0 Certification

- G 1 GMA-G020 Reduce licensing and certification QA findings by 50% by June 2025. (BREAKTHROUGH OBJECTIVE)
 - P 1 GMA-PM0030 # of QA Findings

- S 1 GMA-2-1 SLI Casino Operations Certification

P 1 GMA-3-0 Division of Racing

- G 1 GMA-G012 Reduce horse fatality rate to below new industry average of 1.32/1,000 by June 2025
 - P 1 GMA-PM0010 # of Racehorse Fatalities Per 1,000 Starts

- S 1 GMA-3-1 Horse Racing
- S 2 GMA-3-2 Greyhound Racing
- S 3 GMA-3-3 SLI Division of Racing
- S 4 GMA-3-4 SLI Arizona Breeders' Award
- S 5 GMA-3-5 SLI County Fairs Livestock and Agricultural Promotion
- S 6 GMA-3-6 SLI Racing Purse Enhancement
- S 7 GMA-3-7 SLI Racetrack Purse and Maintenance and Operations Funding
- S 8 GMA-3-8 SLI Contract Veterinarian
- S 9 GMA-3-9 SLI Horseracing Integrity and Safety Act Assessment
- S 10 GMA-3-10 SLI Racetrack Capital Projects and Maintenance and Operation Funding

P 1 GMA-4-0 Boxing

S 1 GMA-4-1 Boxing Commission

G 1 GMA-G009 Implement all legislative changes in the Unarmed Combat Sports omnibus law by June 2025.

P 1 GMA-PM0020 % of omnibus changes implemented

G 2 GMA-G010 Complete 25% of ADG's combined rules project (Racing, EWFS, and Boxing/MMA) by June 2025.

P 1 GMA-PM0021 % complete of combined rules project