



State of Arizona Budget Request

State Agency

Department of Gaming

A.R.S. Citation: **A.R.S. 5-601**

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2020.

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

Agency Head: **Daniel H. Bergin**

Title: **Director**

Dan Bergin 9/4/2018

(signature)

Phone: **(602) 255-3851**

Prepared By: **Lori Anderson**

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

Date Prepared: **Tuesday, September 4, 2018**

Appropriated Funds

Total Amount Requested:			
General Fund	17,437.2	FY 2020 Fund. Issue	FY 2020 Total Budget
Lottery Fund	1,779.5	0.0	17,437.2
Permanent Tribal-State Compact Fund	300.0	0.0	1,779.5
Arizona Benefits Fund	2,091.3	0.0	300.0
Racing Regulation Fund	11,115.3	0.0	2,091.3
	2,151.1	0.0	2,115.3
		0.0	2,151.1

Non-Appropriated Funds

Total Amount Planned:			
Greyhound Adoption Program Fund	1,527.9	FY 2020 Fund. Issue	FY 2020 Total Budget
DPS-FBI Fingerprint Fund	1.4	0.0	1,535.0
Breeders Award Fund	50.0	0.0	1.4
Mixed Martial Arts Fund	30.0	0.0	50.0
IGA and ISA Fund	126.5	7.1	30.0
	1,320.0	0.0	133.6
			1,320.0

Total: 18,965.1 7.1 18,972.2



Governor Douglas A. Ducey

Director Daniel H. Bergin

August 29, 2018

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

Dear Governor Ducey:

With this letter, I have enclosed the Expenditure Plan for fiscal year 2019 for the Arizona Department of Gaming ("ADG"). In the 2015 Legislative Session, the Legislature passed Senate Bill 1480. That legislation consolidated the Department of Racing as a Division within the Department of Gaming. As a consequence, the Department of Gaming is comprised of two divisions: (1) the Tribal Gaming Division ("the Gaming Division"), and (2) the Racing, Boxing and Mixed Martial Arts Division ("the Racing Division"). Each division is funded separately. 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 does not receive any monies from the State General Fund. The enforcement monies received are 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 nine percent, whichever is greater, shall be used by the Gaming Division for reimbursement of administrative and regulatory expenses, including expenses for law enforcement activities incurred by the Department.
- Two percent of the contributions made to the Arizona Benefits Fund is to be used by ADG to fund state and local programs for the prevention of, treatment for, and education concerning, problem gambling.

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

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

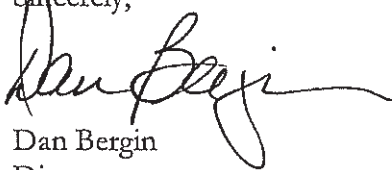
1. Fifty-six percent to be deposited into the Instructional Improvement Fund established by A.R.S. § 15-978;
2. Twenty-eight percent to be deposited in the Trauma and Emergency Services Fund established by A.R.S. § 36-2903.02;
3. Eight percent to be deposited in the Arizona Wildlife Conservation Fund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

THE RACING DIVISION

The Racing Division is not funded by monies from the State General Fund. 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% 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% of the Racing Division's annual revenue. The Racing Division's portion of the expenditure plan 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.

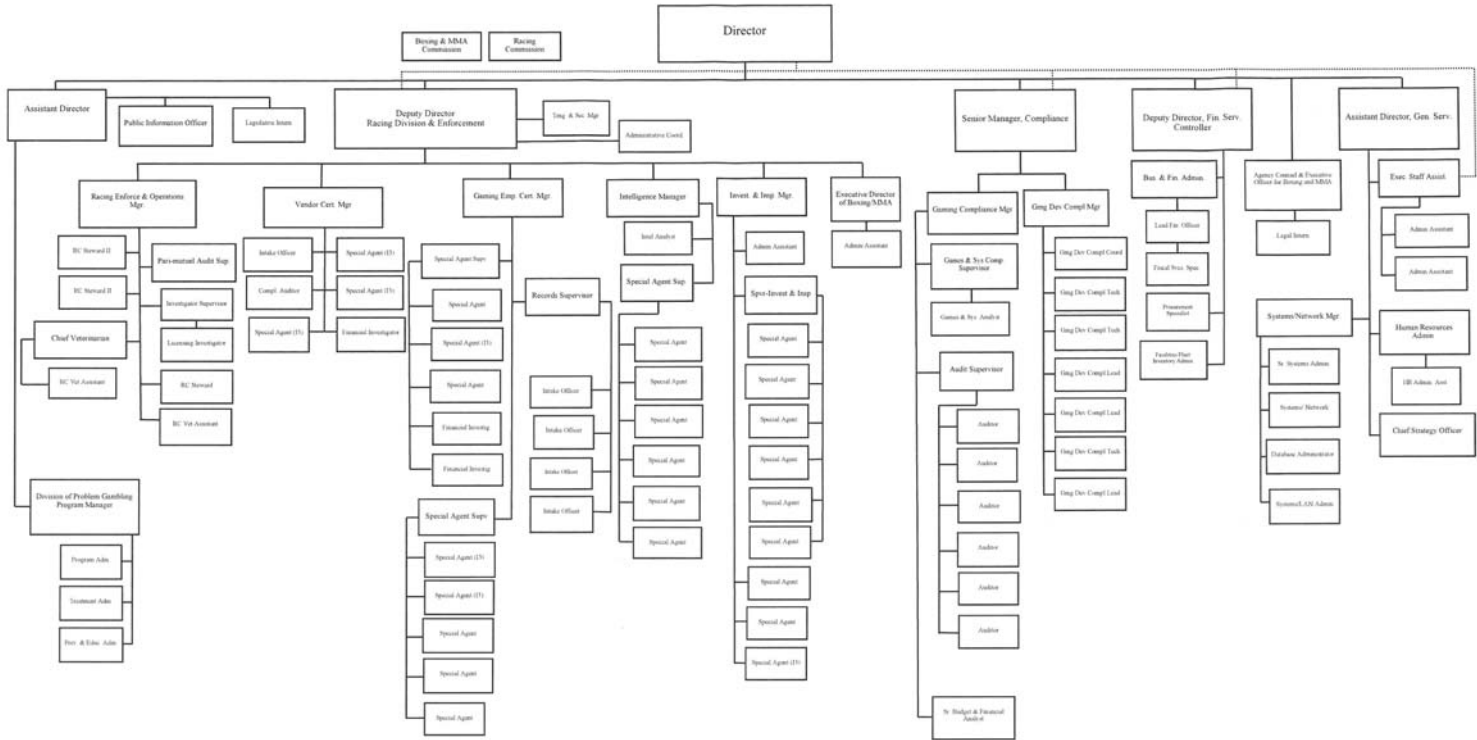
I appreciate your consideration of the enclosed documents and welcome the opportunity to discuss any aspect of them with you or representatives from your office at your convenience.

Sincerely,



Dan Bergin
Director

Department of Gaming Organizational Chart



Revenue Schedule

Agency: Department of Gaming

Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4199	OTHER MISCELLANEOUS TAXES	59.6	0.0	0.0
4339	OTHER FEES AND CHARGES FOR SERVICES	0.0	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	52.3	40.0	40.0
Fund Total:		112.0	40.0	40.0

Revenue Schedule

Agency: Department of Gaming

Fund: 2015 Greyhound Adoption Program Fund

AFIS Code Category of Receipt and Description
4519 OTHER FINES OR FORFEITURES OR PENALTIES

FY 2018	FY 2019	FY 2020
1.7	1.7	1.7
Fund Total: 1.7	1.7	1.7

Revenue Schedule

Agency:		Department of Gaming			
Fund:		2122	Lottery Fund		
AFIS Code		Category of Receipt and Description			
4901		OPERATING TRANSFERS IN			
		FY 2018	FY 2019	FY 2020	
		300.0	300.0	300.0	
Fund Total:		300.0	300.0	300.0	

Revenue Justification Problem Gambling

The division of Problem Gambling receives \$300,000.00 per year from the Lottery to spend on treatment providers for clients with problem gambling issues.

Revenue Schedule

Agency: Department of Gaming

Fund: 2159 DPS-FBI Fingerprint Fund

AFIS Code Category of Receipt and Description
4339 OTHER FEES AND CHARGES FOR SERVICES

FY 2018	FY 2019	FY 2020
32.0	50.0	50.0
Fund Total: 32.0	50.0	50.0

Revenue Schedule

Agency: Department of Gaming

Fund: 2206 Breeders Award Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4339	OTHER FEES AND CHARGES FOR SERVICES	34.6	35.4	35.4
4901	OPERATING TRANSFERS IN	(9.3)	0.0	0.0
Fund Total:		25.3	35.4	35.4

Revenue Schedule

Agency: Department of Gaming

Fund: 2340 Permanent Tribal-State Compact Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4339	OTHER FEES AND CHARGES FOR SERVICES	1,709.4	2,089.9	2,089.9
4449	OTHER FEES	0.2	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID	(0.3)	0.0	0.0
Fund Total:		1,709.3	2,089.9	2,089.9

Revenue Schedule

Agency: GMA Department of Gaming

Fund: 2340 Permanent Tribal-State Compact Fund

Justification:

The Tribal-State Compact Fund (2340) was established pursuant to A.R.S. Section 5-601. Revenues in the Tribal-State Compact Fund for FY 19 and FY 20 are based on the expected revenues received from individual and vendor certification fees per the Tribal-State Gaming Compacts passed by the voters in November 2002, now codified in A.R.S. Section 5-602.02 (5)(l).

Revenue Schedule

Agency: Department of Gaming

Fund: 2350 Arizona Benefits Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4339	OTHER FEES AND CHARGES FOR SERVICES	10,369.8	11,172.3	12,143.3
4631	TREASURERS INTEREST INCOME	1.1	0.6	0.6
4647	CREDIT CARD PROCESSING FEES PAID	(0.8)	(0.3)	(0.8)
4699	MISCELLANEOUS RECEIPTS	0.1	0.0	0.0
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	76.2	0.0	0.0
Fund Total:		10,446.4	11,172.6	12,143.1

Revenue Schedule (DRAFT – REVISED 8/26/18)

Agency: GMA Department of Gaming

Fund: 2350 Arizona Benefits Fund

Justification:

Pursuant to Proposition 202, passed by the voters in November 2002, now codified in A.R.S. Section 5-601.02, the Arizona Benefits Fund was established to be the repository for contributions paid to the State by the Indian gaming tribes. 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 in Section 5-601.02. For Fiscal Year 2019, we have projected contributions to the Arizona Benefits Fund at \$101,567,016. For Fiscal Year 2020, the projected contribution is \$110,393,926.

For Fiscal Year 2019, we assume that the Arizona population over 21 years of age will increase by an annual rate of 2.0% (estimate provided by the Arizona Department of Administration). Additionally, we assume that inflation will increase at an annual rate of 1.7% (current consumer price movement published by the Bureau of Labor Statistics). Additionally, we assume that net revenues will increase at an average of 0.6%.

For the Fiscal Year 2020, we based our estimate on the annual population increase of 1.9% reported by the Arizona Department of Administration. We also assume that inflation will increase at an annual rate of 2.9% (current consumer price movement published by the Bureau of Labor Statistics). Additionally, we assume that net revenues will increase at an average of 1.9%.

Formulas:

We projected the gaming revenues for the fiscal year ending 2020 by multiplying the previous year's quarterly projected revenues by one plus the rate of inflation, the population growth rate, and the expected increase in net revenues.

Formula Example:

Adjusted projected gaming revenues for QE 3/31/19 X 1.067% = Projected Gaming Revenues for QE 3/31/20.

Note - Same formula applied to each quarter projected.

AZ Department of Gaming
Projected Tribal Contributions Distribution of 88%
Fiscal Years 2019, 2020
Projection as of August 26, 2018

	7/1/17 - 6/30/19 Proj Tribal Contrib	7/1/19 - 6/30/20 Proj Tribal Contrib
Projected Class III Net Win	\$ 2,061,458,014	\$ 2,198,964,054
100% Projected Tribal Contributions	\$ 115,417,064	\$ 125,447,643
Projected 88% to AZ Benefits Fnd	\$ 101,567,016	\$ 110,393,926
Distribution:		
AZ D of Gaming	9,141,031	9,935,453
2% Problem Gambling	2,031,340	2,207,879
56% Education	50,621,001	55,020,333
28% Trauma Services	25,310,500	27,510,165
8% Game & Fish	7,231,572	7,860,048
8% Tourism	7,231,572	7,860,048
Total Proj. Distribution of 88%	\$ 101,567,016	110,393,926
Projected 12% to Cities,Towns,etc	\$ 13,850,048	15,053,717

Revenue Schedule

Agency: Department of Gaming

Fund: 2369 Racing Investigation Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4339	OTHER FEES AND CHARGES FOR SERVICES	3.6	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	(5.1)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	0.2	0.0	0.0
Fund Total:		(1.3)	0.0	0.0

Revenue Schedule

Agency: Department of Gaming

Fund: 2393 Mixed Martial Arts Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4199	OTHER MISCELLANEOUS TAXES	0.0	58.5	64.3
4419	OTHER LICENSES	0.8	0.0	0.0
4449	OTHER FEES	31.0	53.5	69.5
4641	NSF CHECKS	0.0	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID	0.0	0.0	0.0
Fund Total:		31.7	112.0	133.8

Arizona Department of Gaming
 Boxing / MMA Division
 States FY2019 & FY2020
 Estimated Boxing / MMA Licenses by Type and Revenue estimate
 As of August 21, 2018

	FY19 Projected		FY19 Projected			FY20 Projected		FY20 Projected	
<u>Sanction & Event Fees</u>	<u>Qty</u>	<u>Fee</u>	<u>Revenue</u>			<u>Qty</u>	<u>Fee</u>	<u>Revenue</u>	
MMA Event IGA	9	\$ 2,000.00	\$ 18,000.00 (A)			12	\$ 2,000.00	\$ 24,000.00 (A)	
Boxing Event IGA	2	\$ 2,000.00	\$ 4,000.00 (A)			3	\$ 2,000.00	\$ 6,000.00 (A)	
MMA Event Sanction	14	\$ 750.00	\$ 10,500.00 (C)			16	\$ 750.00	\$ 12,000.00 (C)	
MMA Event Sanction	2	\$ 1,500.00	\$ 3,000.00 (F)			3	\$ 1,500.00	\$ 4,500.00 (F)	
MMA Event Sanction	-	\$ 2,000.00	\$ - (G)			-	\$ 2,000.00	\$ - (G)	
MMA Event Sanction	-	\$ 4,000.00	\$ - (H)			-	\$ 4,000.00	\$ - (H)	
Boxing Event Sanction	12	\$ 750.00	\$ 9,000.00 (C)			14	\$ 750.00	\$ 10,500.00 (C)	
Boxing Event Sanction	2	\$ 1,500.00	\$ 3,000.00 (F)			3	\$ 1,500.00	\$ 4,500.00 (F)	
Boxing Event Sanction	1	\$ 2,000.00	\$ 2,000.00 (G)			2	\$ 2,000.00	\$ 4,000.00 (G)	
Boxing Event Sanction	1	\$ 4,000.00	\$ 4,000.00 (H)			1	\$ 4,000.00	\$ 4,000.00 (H)	
Total Sanction & Event Fees	43		\$ 53,500.00			54		\$ 69,500.00	

Event Tax Levy - project FY18 & FY19 same

\$ 58,460.00

\$ 64,306.00

Total Projected Sanction Fees and Tax Levies - States FY

\$ 111,960.00

\$ 133,806.00

(A) \$2,000 for: IGA

(C) \$750 for "Updated" Fee Schedule: Non-live televised events at a venue seating 5,000 persons or less

(F) \$1,500 for "Revised" Fee Schedule: Non-live televised events at a venue seating more than 5,000 persons /
 Events streamed live for a charge on Facebook or other equivalent Internet broadcast
 Live televised events on cable or satellite television (eg ESPN)

(G) \$2,000 for "Revised" Fee Schedule: live televised events on cable or satellite television that include
 a recognized world title bout (e.g., WBA, WBC, IBF, WBO, UFC, IBO); and

(H) \$4,000 for "Revised" Fee Schedule: live pay-per-view ents on cable or satellite television (e.g., HBO, Showtime).

FY'19: Projected 32 total events plus additional \$2,000 Revenue for each of 11 IGA's

FY'20: Projected 39 total events plus additional \$2,000 Revenue for each of 15 IGA's

Event Tax Levy: FY'19 - no projected increase over FY'18; FY'20 - projected 10% increase.

Additional fee of \$250 for date change, in the event the date had previously been approved by Commission.

Revenue Schedule

Agency: Department of Gaming

Fund: 2500 IGA and ISA Fund

AFIS Code Category of Receipt and Description

4901 OPERATING TRANSFERS IN

	FY 2018	FY 2019	FY 2020
	400.0	953.3	1,320.0
Fund Total:	400.0	953.3	1,320.0

IGA and ISA Funding

PROFESSIONAL AND OUTSIDE SERVICES JUSTIFICATION

COBJ 6222 \$1,320,000

External Legal Services. The division of Racing has been in the middle of a law suit since FY 2015. Even though this suit had been settled, we anticipate another appeal to be filed. Because of the settlement of the suit a Motion for Attorney's fees in the amount of \$10,048,153.04 in attorney fees billed to the party from four law firms and \$779,650.98 in other expenses. The division will continue to litigate this matter along with the exiting Ron v Jerry appeal.

The Department of Gaming, will not be using the funds requested in the FY19 budget, has settled it's litigation with the Tohono O'odham Nation concerning TON's construction of a class III gaming facility in the Phoenix metropolitan area.

This funding issue is the movement of previous request from the GM2350 fund to the GM2556 fund.

Revenue Schedule

Agency: Department of Gaming

Fund: 2556 Racing Regulation Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4195	PARI-MUTUEL TAX	183.2	160.2	206.9
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	179.3	285.5	285.7
4419	OTHER LICENSES	0.0	0.0	0.0
4449	OTHER FEES	1,496.8	1,533.9	1,538.0
4647	CREDIT CARD PROCESSING FEES PAID	(3.8)	(4.0)	(4.0)
4699	MISCELLANEOUS RECEIPTS	1.6	0.0	0.0
4901	OPERATING TRANSFERS IN	259.3	0.0	0.0
Fund Total:		2,116.3	1,975.6	2,026.6

The Racing Regulation Fund is used to support the mission of the Department (A.R.S. § 5-113.01). Its revenues come from a number of sources. In FY 2018, the regulatory wagering and advance deposit wagering assessments will provide almost 78% of its revenue (\$1.2 million). The advance deposit wagering assessment was a new source of Regulation Fund revenue in FY 2015. Another 21% will come from licensing fees (\$200,000) and the pari-mutuel tax (\$160,200). The dark day assessment is less than 1% of the total.

There's also a seasonal aspect to the funding sources that feeds into the Regulation Fund. Turf Paradise, the primary source of the Department's funding, races from October through the first week of May. Revenues drop significantly during the summer. In fiscal year 2018 the RWA was permanently reduced to .50%.

As of July 3, 2015 Racing is now a division of the Department of Gaming.

RWA/ADWA Rate Comparison

	<u>FY '18</u>		<u>FY '18 RWA/ADWA</u>
July	11,457,992.30	0.50%	57,289.96
August	11,571,072.50	0.50%	57,855.36
September	10,574,549.90	0.50%	52,872.75
October	18,086,309.58	0.50%	90,431.55
November	27,633,468.21	0.50%	138,167.34
December	32,345,862.01	0.50%	161,729.31
January	39,629,494.99	0.50%	198,147.47
February	35,434,200.89	0.50%	177,171.00
March	41,564,588.87	0.50%	207,822.94
April	32,980,605.14	0.50%	164,903.03
May	18,138,810.32	0.50%	90,694.05
June	12,888,961.20	0.50%	64,444.81

Total Year	\$	<u>292,305,915.91</u>	\$	<u>1,461,529.58</u>
------------	----	-----------------------	----	---------------------

Estimated reduction of handle FY19 (4,384,588.74)	-1.5%
--	-------

Arizona Department of Gaming
 Arizona Downs Expenditure Projections
 States FYE 6/30/19 & 6/30/20
 Projection dated 8/25/18

Scenario: 8 Staff + 4 O/S Contractors	
States FY2019	States FY2020

Revenue:

ADW (2%) on Live Racing	\$ 18,695.88	\$ 46,739.70
RWA (.05%) on Live Racing	\$ 467.40	\$ 1,168.49
RWA (.05%) on Simulcast Racing	\$ 93,827.57	\$ 97,302.66
Total RWA & ADW - fm AZ Downs	\$ 112,990.84	\$ 145,210.85

Dark Day Assessment & # dark days:

From AZ Downs	\$ 8,475.00	\$ 8,275.00
---------------	-------------	-------------

License Fees from Redhorse:

Fiscal Year	\$ 85,315.00	\$ 85,315.00
Fines & Other	\$ 200.00	\$ 400.00
Total License Fees	\$ 81,120.00	\$ 81,320.00

Total Revenues (ADW,RWA,DD,Lic)

\$ 202,585.84	\$ 234,805.85
---------------	---------------

Projected Expenditures

Personal Services incl splits	\$ 68,486.18	\$ 162,326.59
ERE @ 40%	\$ 27,394.47	\$ 64,930.64
Travel-lodging,meals,pers vehicle use	\$ 45,126.86	\$ 105,705.08
Fleet - no additional expense	\$ -	\$ -
Equine Drug Testing	\$ -	\$ 27,825.00
Rent - no additional expense	\$ -	\$ -
Risk Management -no addl exp	\$ -	\$ -
Other - Fed-Ex for licenses (\$25 /race day)	\$ 375.00	\$ 875.00
Other - Supplies, Uniforms,etc	\$ 250.00	\$ 1,500.00

Total Expenses:

\$ 110,730.58	\$ 363,162.31
---------------	---------------

Net

\$ 91,855.26	\$ (128,356.46)
--------------	-----------------

Assumptions:

*States FY19 - live racing May & June'19

*States FY20 - live racing July-Sept & May-June

Sources and Uses of Funds

Agency: Department of Gaming

Fund: 2015 Greyhound Adoption Program Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.4	0.6	0.9
Revenue (From Revenue Schedule)	1.7	1.7	1.7
Total Available	2.1	2.3	2.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1.5	1.4	1.4
Balance Forward to Next Year	0.6	0.9	1.2

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1.5	1.4	1.4
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1.5	1.4	1.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1.5	1.4	1.4
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Gaming

Fund Description

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

Sources and Uses of Funds

Agency: Department of Gaming

Fund: 2018 Racing Administration Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Gaming

Fund Description

OSPB:	This fund is no longer in use by the Department. This fund paid for related operating expenses to administer the county fair betterment program, breeders' award program, stallion awards program, and retired greyhound and racehorse adoption programs.
-------	---

Sources and Uses of Funds

Agency: Department of Gaming

Fund: 2122 Lottery Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.4	0.4	0.4
Revenue (From Revenue Schedule)	300.0	300.0	300.0
Total Available	300.4	300.4	300.4
Total Appropriated Disbursements	300.0	300.0	300.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.4	0.4	0.4

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	300.0	300.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	300.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	300.0	300.0	300.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	300.0	300.0	300.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Gaming

Fund Description

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

Sources and Uses of Funds

Agency: Department of Gaming

Fund: 2159 DPS-FBI Fingerprint Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	1.6	0.1	0.1
Revenue (From Revenue Schedule)	32.0	50.0	50.0
Total Available	33.6	50.1	50.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	33.4	50.0	50.0
Balance Forward to Next Year	0.1	0.1	0.1

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	33.4	50.0	50.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	33.4	50.0	50.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	33.4	50.0	50.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Gaming

Fund Description

OSPB: The fund provides a separate accounting for the collection and payment of fees for fingerprint processing. Fees for fingerprints are transferred to DPS.

Sources and Uses of Funds

Agency: Department of Gaming

Fund: 2206 Breeders Award Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	9.3	3.1	8.5
Revenue (From Revenue Schedule)	25.3	35.4	35.4
Total Available	34.6	38.5	43.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	31.5	30.0	30.0
Balance Forward to Next Year	3.1	8.5	13.9

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	31.5	30.0	30.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	31.5	30.0	30.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	31.5	30.0	30.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Gaming

Fund Description

OSP:	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 greyhou
------	---

Sources and Uses of Funds

Agency: Department of Gaming

Fund: 2340 Permanent Tribal-State Compact Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	1,868.6	1,983.2	1,981.8
Revenue (From Revenue Schedule)	1,709.3	2,089.9	2,089.9
Total Available	3,577.9	4,073.1	4,071.7
Total Appropriated Disbursements	1,594.7	2,091.3	2,091.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,983.2	1,981.8	1,980.4

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	905.0	1,256.1	1,256.1
Employee Related Expenses	391.1	538.4	538.4
Prof. And Outside Services	13.3	4.0	4.0
Travel - In State	8.9	11.0	11.0
Travel - Out of State	12.9	11.0	11.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	263.5	270.8	270.8
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,594.7	2,091.3	2,091.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,594.7	2,091.3	2,091.3
Appropriated FTE:	18.0	23.0	23.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Gaming

Fund Description

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

Sources and Uses of Funds

Agency: Department of Gaming

Fund: 2350 Arizona Benefits Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	2,003.5	428.4	485.7
Revenue (From Revenue Schedule)	10,446.4	11,172.6	12,143.1
Total Available	12,449.9	11,601.0	12,628.8
Total Appropriated Disbursements	12,021.4	11,115.3	11,115.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	428.4	485.7	1,513.5

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	4,910.1	4,988.2	4,988.2
Employee Related Expenses	1,948.7	1,703.3	1,703.3
Prof. And Outside Services	681.2	1,887.5	1,887.5
Travel - In State	276.4	253.7	253.7
Travel - Out of State	73.3	40.0	40.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,545.0	0.0	0.0
Other Operating Expenses	2,376.7	1,972.6	1,972.6
Equipment	155.4	266.3	266.3
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	54.6	3.7	3.7
Expenditure Categories Total:	12,021.4	11,115.3	11,115.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	12,021.4	11,115.3	11,115.3
Appropriated FTE:	85.0	85.8	85.8

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Gaming

Fund Description

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

Sources and Uses of Funds

Agency: Department of Gaming

Fund: 2369 Racing Investigation Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	30.6	29.3	29.3
Revenue (From Revenue Schedule)	(1.3)	0.0	0.0
Total Available	29.3	29.3	29.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	29.3	29.3	29.3

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Gaming

Fund Description

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

Sources and Uses of Funds

Agency: Department of Gaming

Fund: 2393 Mixed Martial Arts Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	73.8	14.5	0.0
Revenue (From Revenue Schedule)	31.7	112.0	133.8
Total Available	105.5	126.5	133.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	91.0	126.5	133.6
Balance Forward to Next Year	14.5	0.0	0.2

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	40.1	62.2	67.8
Employee Related Expenses	20.8	27.8	29.3
Prof. And Outside Services	0.0	0.2	0.2
Travel - In State	5.9	6.0	6.0
Travel - Out of State	1.8	1.0	1.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	18.5	25.3	25.3
Equipment	3.9	4.0	4.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	91.0	126.5	133.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	91.0	126.5	133.6
Non-Appropriated FTE:	0.6	0.6	0.6

Sources and Uses of Funds

Agency: Department of Gaming

Fund Description

OSPB: The fund collects revenue from intergovernmental tribal agreements and boxing promoters who hold boxing or mixed martial arts events. These funds are used to offset the additional cost of regulating a boxing or mixed martial arts event.

Sources and Uses of Funds

Agency: Department of Gaming

Fund: 2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	454.3	366.7	0.0
Revenue (From Revenue Schedule)	400.0	953.3	1,320.0
Total Available	854.3	1,320.0	1,320.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	487.6	1,320.0	1,320.0
Balance Forward to Next Year	366.7	0.0	0.0

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	487.6	1,320.0	1,320.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	487.6	1,320.0	1,320.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	487.6	1,320.0	1,320.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Gaming

Fund Description

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

Sources and Uses of Funds

Agency: Department of Gaming

Fund: 2556 Racing Regulation Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	1,858.0	2,208.4	2,032.9
Revenue (From Revenue Schedule)	2,116.3	1,975.6	2,026.6
Total Available	3,974.3	4,184.0	4,059.5
Total Appropriated Disbursements	1,765.9	2,151.1	2,151.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,208.4	2,032.9	1,908.4

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	706.6	854.3	854.3
Employee Related Expenses	231.3	324.0	324.0
Prof. And Outside Services	216.5	325.6	325.6
Travel - In State	12.1	9.3	9.3
Travel - Out of State	5.3	4.0	4.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	341.1	566.9	566.9
Equipment	3.1	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	250.0	67.0	67.0
Expenditure Categories Total:	1,765.9	2,151.1	2,151.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,765.9	2,151.1	2,151.1
Appropriated FTE:	13.4	21.3	21.3

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Gaming

Fund Description

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

Sources and Uses of Funds

Agency: Department of Gaming

Fund: 3720 Racing Commission Bond Deposit Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	55.6	55.6	55.6
Total Available	55.6	55.6	55.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	55.6	55.6	55.6

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Gaming

Fund Description

OSP:	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.
------	---

Funding Issues List

Agency: Department of Gaming

FY 2020

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Approp. Funds	Non-App Funds
1	Unarmed Combat	0.0	7.1	0.0	0.0	7.1
Total:		0.0	7.1	0.0	0.0	7.1
Decision Package Total:		0.0	7.1	0.0	0.0	7.1

Funding Issue Detail

Agency: Department of Gaming

Issue: 1 Unarmed Combat

Program: Boxing Commission
Fund: 2393-N Mixed Martial Arts Fund (Non-Appropriated)

Calculated ERE: \$1.20
Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	5.6
Employee Related Expenses	1.5
Subtotal Personal Services and ERE:	7.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	7.1

ADG FY20 Budget Issue #1: Unarmed Combat

Summary:

The Arizona Department of Gaming's (ADG) Boxing & Mixed Martial Arts Division (BMMAD) requests moving an anticipated \$5,600.00 of Personal Services costs and \$1,500.00 of ERE into the Unarmed Combat fund from the racing regulation fund.

Laws 2018, Chapter 283 directs the director of ADG to deposit monies received from all sources, except licensing fees, obtained from the conduct of boxing and mixed martial arts into the racing regulation sub account (the unarmed combat account). The sole and expressed purpose of the funds is to aid and enable BMMAD to put on additional unarmed combat events statewide.

Program:

BMMAD

Description of issue and how recommending the agency's request furthers the agency's mandates:

The resources for BMMAD come from monies appropriated to ADG from the Racing Regulation Fund consisting of all revenues derived from permittees, permits and licenses, plus grants or donations (A.R.S. 5-113.01) and from the nonrefundable fees paid by promoters. (A.R.S. § 5-224).

At present, BMMAD is limited by the number of events it can conduct due staffing. As a way to ameliorate and address the limitations over an extended period, the Arizona legislature and the Governor's Office passed Laws 2018, Chapter 283 section 8 which allows for additional funds to be retained from the levy on tax of gross receipt from live shows not held on an Indian reservation. In short, the more shows BMMAD can conduct, the higher the amount of the tax levy it can retain, eventually leading to a self-sustaining model separate and apart from the Racing Division's racing regulation fund that also grows unarmed combat in Arizona.

This budget issue directly aligns with ADG's FY19 strategic plan goal 3 objectives (d)(e) and (f).

Proposal:

Due to the unpredictability of promoters seeking live shows, it is common that one or two large shows a year will garner the majority of the additional monies anticipated by the tax levy on gross receipts. This budget request shifts a small amount of funds the racing regulation fund to the unarmed combat fund as a safety net to ensure staff have the flexibility needed to put on all events approved by the Boxing & Mixed Martial Arts Commission (The Commission).

Alternatives considered and reason for rejection:**Do nothing:**

The state legislature and Governor's Office has been clear that "Arizona is open for business." BMMAD has received continuing support to increase the number of high profile and safe shows across the state. The Commission has not turned down a proposal for a show that has been in order due to lack of available resources. If funds are exhausted in the unarmed combat fund, BMMAD will draw from the racing regulation fund which is reserved for the regulation of horse racing.

Impact of not funding this fiscal year:

While ADG will always make available every resource to ensure unarmed combat events for the public continue in a safe and enjoyable manner, the shifting of funds from the racing regulation fund into the unarmed combat fund further hedges against resource scarcity.

Equipment to be purchased (if applicable):

None.

Classification of new positions:

None.

Plan Owner/Contact: Lori Anderson

Contact: 602.255.3851

Plan Preparer(s): Lori Anderson & Aiden Fleming

Contact: 602.255.3851, 602.255.3879

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Gaming

Appropriated

Cost Center/Program:

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
1 Enforcement	12,321.4	11,415.3	0.0	11,415.3
2 Certification	1,594.7	2,091.3	0.0	2,091.3
3 Division of Racing	1,765.9	2,151.1	0.0	2,151.1
4 County Fair Racing	1,779.5	1,779.5	0.0	1,779.5
5 Boxing Commission	0.0	0.0	0.0	0.0
	17,461.5	17,437.2	0.0	17,437.2
Expenditure Categories				
FTE				
Personal Services	116.4	130.1	0.0	130.1
Employee Related Expenses	6,521.6	7,098.6	0.0	7,098.6
Professional and Outside Services	2,571.1	2,565.7	0.0	2,565.7
Travel In-State	911.0	2,517.1	0.0	2,517.1
Travel Out of State	297.4	274.0	0.0	274.0
Food	91.5	55.0	0.0	55.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,845.0	0.0	0.0	0.0
Equipment	2,981.3	2,810.3	0.0	2,810.3
Capital Outlay	158.5	266.3	0.0	266.3
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
	2,084.1	1,850.2	0.0	1,850.2
Expenditure Categories Total:	17,461.5	17,437.2	0.0	17,437.2

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Gaming

Non-Appropriated

Cost Center/Program:

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
1 Enforcement	39.1	1,320.0	0.0	1,320.0
3 Division of Racing	514.8	81.4	0.0	81.4
5 Boxing Commission	91.1	126.5	7.1	133.6
	645.0	1,527.9	7.1	1,535.0
Expenditure Categories				
FTE	0.6	0.6	0.0	0.6
Personal Services	40.1	62.2	5.6	67.8
Employee Related Expenses	20.8	27.8	1.5	29.3
Professional and Outside Services	487.6	1,320.2	0.0	1,320.2
Travel In-State	5.9	6.0	0.0	6.0
Travel Out of State	1.8	1.0	0.0	1.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	84.9	106.7	0.0	106.7
Equipment	3.9	4.0	0.0	4.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	645.0	1,527.9	7.1	1,535.0

Summary of Expenditure and Budget Request
for All Funds

Agency: Department of Gaming

Agency Total for All Funds:

18,106.5	18,965.1	7.1	18,972.2
----------	----------	-----	----------

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming
Fund: 1000 General Fund (Appropriated)

Cost Center/Program:		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
4	County Fair Racing	1,779.5	1,779.5	0.0	1,779.5
		1,779.5	1,779.5	0.0	1,779.5
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,779.5	1,779.5	0.0	1,779.5
	Expenditure Categories Total:	1,779.5	1,779.5	0.0	1,779.5
	Fund Total:	1,779.5	1,779.5	0.0	1,779.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming
Fund: 2015 Greyhound Adoption Program Fund (Non-Appropriated)

Cost Center/Program:		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
3	Division of Racing	1.5	1.4	0.0	1.4
		1.5	1.4	0.0	1.4
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1.5	1.4	0.0	1.4
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1.5	1.4	0.0	1.4
Fund Total:		1.5	1.4	0.0	1.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming
Fund: 2122 Lottery Fund (Appropriated)

Cost Center/Program: 1 Enforcement	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
	300.0	300.0	0.0	300.0
	300.0	300.0	0.0	300.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	300.0	0.0	300.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	300.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	300.0	300.0	0.0	300.0
Fund Total:	300.0	300.0	0.0	300.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming
Fund: 2159 DPS - FBI Fingerprinting (Non-Appropriated)

Cost Center/Program:	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
3 Division of Racing	33.3	50.0	0.0	50.0
5 Boxing Commission	0.1	0.0	0.0	0.0
	33.4	50.0	0.0	50.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	33.4	50.0	0.0	50.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	33.4	50.0	0.0	50.0
Fund Total:	33.4	50.0	0.0	50.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming
Fund: 2206 Breeders Award Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
3	Division of Racing	31.5	30.0	0.0	30.0
		31.5	30.0	0.0	30.0
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	31.5	30.0	0.0	30.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		31.5	30.0	0.0	30.0
Fund Total:					
		31.5	30.0	0.0	30.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming

Fund: 2340 Permanent Tribal-State Compact Fund (Appropriated)

Cost Center/Program:	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
2 Certification	1,594.7	2,091.3	0.0	2,091.3
	1,594.7	2,091.3	0.0	2,091.3
Expenditure Categories				
FTE	18.0	23.0	0.0	23.0
Personal Services	905.0	1,256.1	0.0	1,256.1
Employee Related Expenses	391.1	538.4	0.0	538.4
Professional and Outside Services	13.3	4.0	0.0	4.0
Travel In-State	8.9	11.0	0.0	11.0
Travel Out of State	12.9	11.0	0.0	11.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	263.5	270.8	0.0	270.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,594.7	2,091.3	0.0	2,091.3
Fund Total:	1,594.7	2,091.3	0.0	2,091.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming
Fund: 2350 Arizona Benefits Fund (Appropriated)

Cost Center/Program: 1 Enforcement	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
	12,021.4	11,115.3	0.0	11,115.3
	12,021.4	11,115.3	0.0	11,115.3
Expenditure Categories				
FTE	85.0	85.8	0.0	85.8
Personal Services	4,910.1	4,988.2	0.0	4,988.2
Employee Related Expenses	1,948.7	1,703.3	0.0	1,703.3
Professional and Outside Services	681.2	1,887.5	0.0	1,887.5
Travel In-State	276.4	253.7	0.0	253.7
Travel Out of State	73.3	40.0	0.0	40.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,545.0	0.0	0.0	0.0
Other Operating Expenses	2,376.7	1,972.6	0.0	1,972.6
Equipment	155.4	266.3	0.0	266.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	54.6	3.7	0.0	3.7
Expenditure Categories Total:	12,021.4	11,115.3	0.0	11,115.3
Fund Total:	12,021.4	11,115.3	0.0	11,115.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming
Fund: 2393 Mixed Martial Arts Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
5	Boxing Commission	91.0	126.5	7.1	133.6
		91.0	126.5	7.1	133.6
Expenditure Categories					
	FTE	0.6	0.6	0.0	0.6
	Personal Services	40.1	62.2	5.6	67.8
	Employee Related Expenses	20.8	27.8	1.5	29.3
	Professional and Outside Services	0.0	0.2	0.0	0.2
	Travel In-State	5.9	6.0	0.0	6.0
	Travel Out of State	1.8	1.0	0.0	1.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	18.5	25.3	0.0	25.3
	Equipment	3.9	4.0	0.0	4.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		91.0	126.5	7.1	133.6
Fund Total:		91.0	126.5	7.1	133.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming
Fund: 2500 IGA and ISA Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Enforcement	39.1	1,320.0	0.0	1,320.0
3	Division of Racing	448.4	0.0	0.0	0.0
		487.6	1,320.0	0.0	1,320.0
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	487.6	1,320.0	0.0	1,320.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		487.6	1,320.0	0.0	1,320.0
Fund Total:		487.6	1,320.0	0.0	1,320.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming
Fund: 2556 Racing Regulation Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
3	Division of Racing	1,765.9	2,151.1	0.0	2,151.1
5	Boxing Commission	0.0	0.0	0.0	0.0
		1,765.9	2,151.1	0.0	2,151.1
Expenditure Categories					
	FTE	13.4	21.3	0.0	21.3
	Personal Services	706.6	854.3	0.0	854.3
	Employee Related Expenses	231.3	324.0	0.0	324.0
	Professional and Outside Services	216.5	325.6	0.0	325.6
	Travel In-State	12.1	9.3	0.0	9.3
	Travel Out of State	5.3	4.0	0.0	4.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	341.1	566.9	0.0	566.9
	Equipment	3.1	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	250.0	67.0	0.0	67.0
Expenditure Categories Total:		1,765.9	2,151.1	0.0	2,151.1
Fund Total:		1,765.9	2,151.1	0.0	2,151.1

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Gaming

Fund: 2556 Racing Regulation Fund (Appropriated)

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
18,106.5	18,965.1	7.1	18,972.2

Agency Total for Selected Funds

Program Summary of Expenditures and Budget Request

Agency: Department of Gaming
Program: Enforcement

Program Summary		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
1-1	Enforcement	10,097.5	9,681.7	0.0	9,681.7
1-2	SLI Problem Gambling	2,228.1	2,285.2	0.0	2,285.2
1-3	SLI Additional Operating Expenses	34.9	768.4	0.0	768.4
Program Summary Total:		12,360.6	12,735.3	0.0	12,735.3
Expenditure Categories					
0000	FTE Positions	85.0	85.8	0.0	85.8
6000	Personal Services	4,910.1	4,988.2	0.0	4,988.2
6100	Employee Related Expenses	1,948.7	1,703.3	0.0	1,703.3
6200	Professional and Outside Services	720.4	3,507.5	0.0	3,507.5
6500	Travel In-State	276.4	253.7	0.0	253.7
6600	Travel Out of State	73.3	40.0	0.0	40.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,845.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,376.7	1,972.6	0.0	1,972.6
8000	Equipment	155.4	266.3	0.0	266.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	54.6	3.7	0.0	3.7
Expenditure Categories Total:		12,360.6	12,735.3	0.0	12,735.3
Fund Source					
Appropriated Funds					
2122-A	Lottery Fund (Appropriated)	300.0	300.0	0.0	300.0
2350-A	Arizona Benefits Fund (Appropriated)	12,021.4	11,115.3	0.0	11,115.3
Non-Appropriated Funds					
2500-N	IGA and ISA Fund (Non-Appropriated)	39.1	1,320.0	0.0	1,320.0
Fund Source Total:		12,360.6	12,735.3	0.0	12,735.3

Program Summary of Expenditures and Budget Request

Agency: Department of Gaming
Program: Certification

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Program Summary

2-1 SLI Casino Operations Certification

Program Summary Total:

Expenditure Categories

0000 FTE Positions	18.0	23.0	0.0	23.0
6000 Personal Services	905.0	1,256.1	0.0	1,256.1
6100 Employee Related Expenses	391.1	538.4	0.0	538.4
6200 Professional and Outside Services	13.3	4.0	0.0	4.0
6500 Travel In-State	8.9	11.0	0.0	11.0
6600 Travel Out of State	12.9	11.0	0.0	11.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	263.5	270.8	0.0	270.8
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,594.7	2,091.3	0.0	2,091.3

Fund Source

Appropriated Funds

2340-A Permanent Tribal-State Compact Fund (Appropriat

1,594.7	2,091.3	0.0	2,091.3
1,594.7	2,091.3	0.0	2,091.3
1,594.7	2,091.3	0.0	2,091.3

Fund Source Total:

Program Summary of Expenditures and Budget Request

Agency: Department of Gaming
Program: Division of Racing

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Program Summary

3-1 Horse Racing	1,997.7	1,751.1	0.0	1,751.1
3-2 Greyhound Racing	1.5	1.4	0.0	1.4
3-3 SLI Division of Racing	0.0	200.0	0.0	200.0
3-4 SLI Arizona Breeders' Award	281.5	280.0	0.0	280.0
Program Summary Total:	2,280.7	2,232.5	0.0	2,232.5

Expenditure Categories

0000 FTE Positions	12.0	19.9	0.0	19.9
6000 Personal Services	706.6	854.3	0.0	854.3
6100 Employee Related Expenses	231.3	324.0	0.0	324.0
6200 Professional and Outside Services	664.9	325.6	0.0	325.6
6500 Travel In-State	12.1	9.3	0.0	9.3
6600 Travel Out of State	5.3	4.0	0.0	4.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	407.4	648.3	0.0	648.3
8000 Equipment	3.1	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	250.0	67.0	0.0	67.0
Expenditure Categories Total:	2,280.7	2,232.5	0.0	2,232.5

Fund Source

Appropriated Funds

2556-A Racing Regulation Fund (Appropriated)

1,765.9	2,151.1	0.0	2,151.1
1,765.9	2,151.1	0.0	2,151.1

Non-Appropriated Funds

2015-N Greyhound Adoption Program Fund (Non-Appropriated)
2159-N DPS - FBI Fingerprinting (Non-Appropriated)
2206-N Breeders Award Fund (Non-Appropriated)
2500-N IGA and ISA Fund (Non-Appropriated)

1.5	1.4	0.0	1.4
33.3	50.0	0.0	50.0
31.5	30.0	0.0	30.0
448.4	0.0	0.0	0.0
514.8	81.4	0.0	81.4
2,280.7	2,232.5	0.0	2,232.5

Fund Source Total:

Program Summary of Expenditures and Budget Request

Agency: Department of Gaming
Program: County Fair Racing

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary					
4-2	SLI County Fairs Livestock and Agricultural Promoti	1,779.5	1,779.5	0.0	1,779.5
Program Summary Total:		1,779.5	1,779.5	0.0	1,779.5
Expenditure Categories					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,779.5	1,779.5	0.0	1,779.5
Expenditure Categories Total:		1,779.5	1,779.5	0.0	1,779.5
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	1,779.5	1,779.5	0.0	1,779.5
Fund Source Total:		1,779.5	1,779.5	0.0	1,779.5

Program Summary of Expenditures and Budget Request

Agency: Department of Gaming
Program: Boxing Commission

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary					
5-1	Boxing Commission	91.1	126.5	7.1	133.6
Program Summary Total:		91.1	126.5	7.1	133.6
Expenditure Categories					
0000	FTE Positions	2.0	2.0	0.0	2.0
6000	Personal Services	40.1	62.2	5.6	67.8
6100	Employee Related Expenses	20.8	27.8	1.5	29.3
6200	Professional and Outside Services	0.0	0.2	0.0	0.2
6500	Travel In-State	5.9	6.0	0.0	6.0
6600	Travel Out of State	1.8	1.0	0.0	1.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	18.6	25.3	0.0	25.3
8000	Equipment	3.9	4.0	0.0	4.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		91.1	126.5	7.1	133.6
Fund Source					
Appropriated Funds					
2556-A	Racing Regulation Fund (Appropriated)	0.0	0.0	0.0	0.0
Non-Appropriated Funds					
2159-N	DPS - FBI Fingerprinting (Non-Appropriated)	0.1	0.0	0.0	0.0
2393-N	Mixed Martial Arts Fund (Non-Appropriated)	91.0	126.5	7.1	133.6
Fund Source Total:		91.1	126.5	7.1	133.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming
Program: Enforcement

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
-------------------	-----------------------	------------------------	--------------------------

Fund: 2122-A Lottery Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2 SLI Problem Gambling	300.0	300.0	0.0	300.0
Total	300.0	300.0	0.0	300.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	300.0	0.0	300.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	300.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

	300.0	300.0	0.0	300.0
--	-------	-------	-----	-------

Fund 2122-A Total:

	300.0	300.0	0.0	300.0
--	-------	-------	-----	-------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming
Program: Enforcement

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund: 2350-A Arizona Benefits Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 Enforcement	10,058.4	8,361.7	0.0	8,361.7
1-2 SLI Problem Gambling	1,928.1	1,985.2	0.0	1,985.2
1-3 SLI Additional Operating Expenses	34.9	768.4	0.0	768.4
Total	12,021.4	11,115.3	0.0	11,115.3

Appropriated Funding

Expenditure Categories

FTE Positions	85.0	85.8	0.0	85.8
Personal Services	4,910.1	4,988.2	0.0	4,988.2
Employee Related Expenses	1,948.7	1,703.3	0.0	1,703.3
Professional and Outside Services	681.2	1,887.5	0.0	1,887.5
Travel In-State	276.4	253.7	0.0	253.7
Travel Out of State	73.3	40.0	0.0	40.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,545.0	0.0	0.0	0.0
Other Operating Expenses	2,376.7	1,972.6	0.0	1,972.6
Equipment	155.4	266.3	0.0	266.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	54.6	3.7	0.0	3.7

Expenditure Categories Total:

Fund 2350-A Total:

12,021.4	11,115.3	0.0	11,115.3
12,021.4	11,115.3	0.0	11,115.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming
Program: Enforcement

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
-------------------	-----------------------	------------------------	--------------------------

Fund: 2500-N IGA and ISA Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 Enforcement	39.1	1,320.0	0.0	1,320.0
Total	39.1	1,320.0	0.0	1,320.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	39.1	1,320.0	0.0	1,320.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

Fund 2500-N Total:

Program 1 Total:

39.1	1,320.0	0.0	1,320.0
39.1	1,320.0	0.0	1,320.0
12,360.6	12,735.3	0.0	12,735.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming
Program: Certification

FY 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

Fund: 2340-A Permanent Tribal-State Compact Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	SLI Casino Operations Certification	1,594.7	2,091.3	0.0	2,091.3
Total		1,594.7	2,091.3	0.0	2,091.3

Appropriated Funding

Expenditure Categories

FTE Positions	18.0	23.0	0.0	23.0
Personal Services	905.0	1,256.1	0.0	1,256.1
Employee Related Expenses	391.1	538.4	0.0	538.4
Professional and Outside Services	13.3	4.0	0.0	4.0
Travel In-State	8.9	11.0	0.0	11.0
Travel Out of State	12.9	11.0	0.0	11.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	263.5	270.8	0.0	270.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

1,594.7	2,091.3	0.0	2,091.3
---------	---------	-----	---------

Fund 2340-A Total:

1,594.7	2,091.3	0.0	2,091.3
---------	---------	-----	---------

Program 2 Total:

1,594.7	2,091.3	0.0	2,091.3
---------	---------	-----	---------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming
Program: Division of Racing

FY 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

Fund: 2015-N Greyhound Adoption Program Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-2 Greyhound Racing	1.5	1.4	0.0	1.4
Total	1.5	1.4	0.0	1.4

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1.5	1.4	0.0	1.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

Fund 2015-N Total:

1.5	1.4	0.0	1.4
1.5	1.4	0.0	1.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming
Program: Division of Racing

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
-------------------	-----------------------	------------------------	--------------------------

Fund: 2159-N DPS - FBI Fingerprinting (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1 Horse Racing	33.3	50.0	0.0	50.0
Total	33.3	50.0	0.0	50.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	33.3	50.0	0.0	50.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

Fund 2159-N Total:

33.3	50.0	0.0	50.0
33.3	50.0	0.0	50.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming
Program: Division of Racing

FY 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

Fund: 2206-N Breeders Award Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-4 SLI Arizona Breeders' Award	31.5	30.0	0.0	30.0
Total	31.5	30.0	0.0	30.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	31.5	30.0	0.0	30.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

Fund 2206-N Total:

31.5	30.0	0.0	30.0
31.5	30.0	0.0	30.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming
Program: Division of Racing

FY 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

Fund: 2500-N IGA and ISA Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1 Horse Racing	448.4	0.0	0.0	0.0
Total	448.4	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	448.4	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

Fund 2500-N Total:

448.4	0.0	0.0	0.0
448.4	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming
Program: Division of Racing

FY 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

Fund: 2556-A Racing Regulation Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1 Horse Racing	1,515.9	1,701.1	0.0	1,701.1
3-3 SLI Division of Racing	0.0	200.0	0.0	200.0
3-4 SLI Arizona Breeders' Award	250.0	250.0	0.0	250.0
Total	1,765.9	2,151.1	0.0	2,151.1

Appropriated Funding

Expenditure Categories

FTE Positions	12.0	19.9	0.0	19.9
Personal Services	706.6	854.3	0.0	854.3
Employee Related Expenses	231.3	324.0	0.0	324.0
Professional and Outside Services	216.5	325.6	0.0	325.6
Travel In-State	12.1	9.3	0.0	9.3
Travel Out of State	5.3	4.0	0.0	4.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	341.1	566.9	0.0	566.9
Equipment	3.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	250.0	67.0	0.0	67.0

Expenditure Categories Total:

Fund 2556-A Total:

Program 3 Total:

1,765.9	2,151.1	0.0	2,151.1
1,765.9	2,151.1	0.0	2,151.1
2,280.7	2,232.5	0.0	2,232.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming
Program: County Fair Racing

FY 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	1000-A	General Fund (Appropriated)			
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-2	SLI County Fairs Livestock and Agricultural Promo	1,779.5	1,779.5	0.0	1,779.5
Total		1,779.5	1,779.5	0.0	1,779.5
Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,779.5	1,779.5	0.0	1,779.5
Expenditure Categories Total:		1,779.5	1,779.5	0.0	1,779.5
Fund 1000-A Total:		1,779.5	1,779.5	0.0	1,779.5
Program 4 Total:		1,779.5	1,779.5	0.0	1,779.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming
Program: Boxing Commission

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund: 2159-N DPS - FBI Fingerprinting (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1 Boxing Commission	0.1	0.0	0.0	0.0
Total	0.1	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.1	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

Fund 2159-N Total:

	0.1	0.0	0.0	0.0
	0.1	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming
Program: Boxing Commission

FY 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

Fund: 2393-N Mixed Martial Arts Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1	Boxing Commission	91.0	126.5	7.1	133.6
Total		91.0	126.5	7.1	133.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.6	0.6	0.0	0.6
Personal Services	40.1	62.2	5.6	67.8
Employee Related Expenses	20.8	27.8	1.5	29.3
Professional and Outside Services	0.0	0.2	0.0	0.2
Travel In-State	5.9	6.0	0.0	6.0
Travel Out of State	1.8	1.0	0.0	1.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	18.5	25.3	0.0	25.3
Equipment	3.9	4.0	0.0	4.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

91.0	126.5	7.1	133.6
------	-------	-----	-------

Fund 2393-N Total:

91.0	126.5	7.1	133.6
------	-------	-----	-------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming
Program: Boxing Commission

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund: 2556-A Racing Regulation Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1	Boxing Commission	0.0	0.0	0.0	0.0
Total		0.0	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

FTE Positions	1.4	1.4	0.0	1.4
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

Fund 2556-A Total:

Program 5 Total:

91.1	126.5	7.1	133.6
------	-------	-----	-------

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

Agency: Department of Gaming
Program: Enforcement

Expenditure Categories	FY 2018		FY 2019		FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request		
0000 FTE	81.0	80.8	0.0	80.8		
6000 Personal Services	4,637.3	4,686.1	0.0	4,686.1		
6100 Employee Related Expenses	1,847.2	1,613.1	0.0	1,613.1		
6200 Professional and Outside Services	612.9	1,729.1	0.0	1,729.1		
6500 Travel In-State	267.4	250.7	0.0	250.7		
6600 Travel Out of State	65.7	30.0	0.0	30.0		
6700 Food	0.0	0.0	0.0	0.0		
6800 Aid to Organizations and Individuals	772.5	0.0	0.0	0.0		
7000 Other Operating Expenses	1,684.5	1,102.7	0.0	1,102.7		
8000 Equipment	155.4	266.3	0.0	266.3		
8100 Capital Outlay	0.0	0.0	0.0	0.0		
8600 Debt Service	0.0	0.0	0.0	0.0		
9000 Cost Allocation	0.0	0.0	0.0	0.0		
9100 Transfers	54.6	3.7	0.0	3.7		
Expenditure Categories Total:	10,097.5	9,681.7	0.0	9,681.7		
Fund Source						
Appropriated Funds						
2350-A Arizona Benefits Fund (Appropriated)	10,058.4	8,361.7	0.0	8,361.7		
Non-Appropriated Funds						
2500-N IGA and ISA Fund (Non-Appropriated)	39.1	1,320.0	0.0	1,320.0		
Fund Source Total:	10,097.5	9,681.7	0.0	9,681.7		

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

Agency: Department of Gaming
Program: SLI Problem Gambling

Expenditure Categories	FY 2018		FY 2019		FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request		
0000 FTE	4.0	5.0	0.0	5.0		
6000 Personal Services	272.8	302.1	0.0	302.1		
6100 Employee Related Expenses	101.5	90.2	0.0	90.2		
6200 Professional and Outside Services	72.5	1,010.0	0.0	1,010.0		
6500 Travel In-State	9.0	3.0	0.0	3.0		
6600 Travel Out of State	7.6	10.0	0.0	10.0		
6700 Food	0.0	0.0	0.0	0.0		
6800 Aid to Organizations and Individuals	1,072.5	0.0	0.0	0.0		
7000 Other Operating Expenses	692.2	869.9	0.0	869.9		
8000 Equipment	0.0	0.0	0.0	0.0		
8100 Capital Outlay	0.0	0.0	0.0	0.0		
8600 Debt Service	0.0	0.0	0.0	0.0		
9000 Cost Allocation	0.0	0.0	0.0	0.0		
9100 Transfers	0.0	0.0	0.0	0.0		
Expenditure Categories Total:						
	2,228.1	2,285.2	0.0	2,285.2		
Fund Source						
Appropriated Funds						
2122-A Lottery Fund (Appropriated)	300.0	300.0	0.0	300.0		
2350-A Arizona Benefits Fund (Appropriated)	1,928.1	1,985.2	0.0	1,985.2		
	2,228.1	2,285.2	0.0	2,285.2		
Fund Source Total:						
	2,228.1	2,285.2	0.0	2,285.2		

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

Agency: Department of Gaming
Program: SLI Additional Operating Expenses

Expenditure Categories	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	34.9	768.4	0.0	768.4
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	34.9	768.4	0.0	768.4
Fund Source				
Appropriated Funds				
2350-A Arizona Benefits Fund (Appropriated)	34.9	768.4	0.0	768.4
	34.9	768.4	0.0	768.4
Fund Source Total:	34.9	768.4	0.0	768.4

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

Agency: Department of Gaming
Program: SLI Casino Operations Certification

Expenditure Categories		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	18.0	23.0	0.0	23.0
6000	Personal Services	905.0	1,256.1	0.0	1,256.1
6100	Employee Related Expenses	391.1	538.4	0.0	538.4
6200	Professional and Outside Services	13.3	4.0	0.0	4.0
6500	Travel In-State	8.9	11.0	0.0	11.0
6600	Travel Out of State	12.9	11.0	0.0	11.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	263.5	270.8	0.0	270.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

1,594.7 2,091.3 0.0 2,091.3

Fund Source

Appropriated Funds

2340-A Permanent Tribal-State Compact Fund (Appropriat

1,594.7 2,091.3 0.0 2,091.3

Fund Source Total:

1,594.7 2,091.3 0.0 2,091.3

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

Agency: Department of Gaming
Program: Horse Racing

Expenditure Categories	FY 2018		FY 2019		FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request		
0000 FTE	12.0	19.9	0.0	19.9		
6000 Personal Services	706.6	854.3	0.0	854.3		
6100 Employee Related Expenses	231.3	324.0	0.0	324.0		
6200 Professional and Outside Services	664.9	325.6	0.0	325.6		
6500 Travel In-State	12.1	9.3	0.0	9.3		
6600 Travel Out of State	5.3	4.0	0.0	4.0		
6700 Food	0.0	0.0	0.0	0.0		
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0		
7000 Other Operating Expenses	124.4	166.9	0.0	166.9		
8000 Equipment	3.1	0.0	0.0	0.0		
8100 Capital Outlay	0.0	0.0	0.0	0.0		
8600 Debt Service	0.0	0.0	0.0	0.0		
9000 Cost Allocation	0.0	0.0	0.0	0.0		
9100 Transfers	250.0	67.0	0.0	67.0		
Expenditure Categories Total:	1,997.7	1,751.1	0.0	1,751.1		
Fund Source						
Appropriated Funds						
2556-A Racing Regulation Fund (Appropriated)	1,515.9	1,701.1	0.0	1,701.1		
	1,515.9	1,701.1	0.0	1,701.1		
Non-Appropriated Funds						
2159-N DPS - FBI Fingerprinting (Non-Appropriated)	33.3	50.0	0.0	50.0		
2500-N IGA and ISA Fund (Non-Appropriated)	448.4	0.0	0.0	0.0		
	481.8	50.0	0.0	50.0		
Fund Source Total:	1,997.7	1,751.1	0.0	1,751.1		

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

Agency: Department of Gaming
Program: Greyhound Racing

Expenditure Categories		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.5	1.4	0.0	1.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

1.5 1.4 0.0 1.4

Fund Source

Non-Appropriated Funds

2015-N Greyhound Adoption Program Fund (Non-Appropriated)

1.5 1.4 0.0 1.4

Fund Source Total:

1.5 1.4 0.0 1.4

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

Agency: Department of Gaming
Program: SLI Division of Racing

Expenditure Categories	FY 2018		FY 2019		FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request		
6000 Personal Services	0.0	0.0	0.0	0.0	0.0	
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0	
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0	
6700 Food	0.0	0.0	0.0	0.0	0.0	
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	
7000 Other Operating Expenses	0.0	200.0	0.0	200.0	0.0	
8000 Equipment	0.0	0.0	0.0	0.0	0.0	
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	
9100 Transfers	0.0	0.0	0.0	0.0	0.0	
Expenditure Categories Total:	0.0	200.0	0.0	200.0		
Fund Source						
Appropriated Funds						
2556-A Racing Regulation Fund (Appropriated)	0.0	200.0	0.0	200.0		
	0.0	200.0	0.0	200.0		
Fund Source Total:	0.0	200.0	0.0	200.0		

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

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

Expenditure Categories	FY 2018		FY 2019		FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request		
6000 Personal Services	0.0	0.0	0.0	0.0		0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0		0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0		0.0
6500 Travel In-State	0.0	0.0	0.0	0.0		0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0		0.0
6700 Food	0.0	0.0	0.0	0.0		0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0		0.0
7000 Other Operating Expenses	281.5	280.0	0.0	280.0		280.0
8000 Equipment	0.0	0.0	0.0	0.0		0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0		0.0
8600 Debt Service	0.0	0.0	0.0	0.0		0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0		0.0
9100 Transfers	0.0	0.0	0.0	0.0		0.0
Expenditure Categories Total:	281.5	280.0	0.0	280.0		
Fund Source						
Appropriated Funds						
2556-A Racing Regulation Fund (Appropriated)	250.0	250.0	0.0	250.0		
Non-Appropriated Funds						
2206-N Breeders Award Fund (Non-Appropriated)	31.5	30.0	0.0	30.0		
Fund Source Total:	281.5	280.0	0.0	280.0		

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

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

Expenditure Categories	FY 2018		FY 2019		FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request		
6000 Personal Services	0.0	0.0	0.0	0.0	0.0	
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0	
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0	
6700 Food	0.0	0.0	0.0	0.0	0.0	
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	
8000 Equipment	0.0	0.0	0.0	0.0	0.0	
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	
9100 Transfers	1,779.5	1,779.5	0.0	1,779.5		
Expenditure Categories Total:	1,779.5	1,779.5	0.0	1,779.5		
Fund Source						
Appropriated Funds						
1000-A General Fund (Appropriated)	1,779.5	1,779.5	0.0	1,779.5		
	1,779.5	1,779.5	0.0	1,779.5		
Fund Source Total:	1,779.5	1,779.5	0.0	1,779.5		

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

Agency: Department of Gaming
Program: Boxing Commission

Expenditure Categories	FY 2018		FY 2019		FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request		
0000 FTE	2.0	2.0	0.0	2.0		2.0
6000 Personal Services	40.1	62.2	5.6	67.8		67.8
6100 Employee Related Expenses	20.8	27.8	1.5	29.3		29.3
6200 Professional and Outside Services	0.0	0.2	0.0	0.2		0.2
6500 Travel In-State	5.9	6.0	0.0	6.0		6.0
6600 Travel Out of State	1.8	1.0	0.0	1.0		1.0
6700 Food	0.0	0.0	0.0	0.0		0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0		0.0
7000 Other Operating Expenses	18.6	25.3	0.0	25.3		25.3
8000 Equipment	3.9	4.0	0.0	4.0		4.0
8100 Capital Outlay	0.0	0.0	0.0	0.0		0.0
8600 Debt Service	0.0	0.0	0.0	0.0		0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0		0.0
9100 Transfers	0.0	0.0	0.0	0.0		0.0
Expenditure Categories Total:	91.1	126.5	7.1	133.6		
Fund Source						
Appropriated Funds						
2556-A Racing Regulation Fund (Appropriated)	0.0	0.0	0.0	0.0		0.0
Non-Appropriated Funds						
2159-N DPS - FBI Fingerprinting (Non-Appropriated)	0.1	0.0	0.0	0.0		0.0
2393-N Mixed Martial Arts Fund (Non-Appropriated)	91.0	126.5	7.1	133.6		133.6
Fund Source Total:	91.1	126.5	7.1	133.6		

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

Agency: Department of Gaming

FY 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Enforcement

Fund: 2350-A Arizona Benefits Fund

Appropriated			
0000 FTE	81.0	80.8	80.8
6000 Personal Services	4,637.3	4,686.1	4,686.1
6100 Employee Related Expenses	1,847.2	1,613.1	1,613.1
6200 Professional and Outside Services	573.8	409.1	409.1
6500 Travel In-State	267.4	250.7	250.7
6600 Travel Out of State	65.7	30.0	30.0
6700 Food	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	772.5	0.0	0.0
7000 Other Operating Expenses	1,684.5	1,102.7	1,102.7
8000 Equipment	155.4	266.3	266.3
8100 Capital Outlay	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0
9100 Transfers	54.6	3.7	3.7
Appropriated Total:	10,058.4	8,361.7	8,361.7
Fund Total:	10,058.4	8,361.7	8,361.7

Fund: 2500-N IGA and ISA Fund

Non-Appropriated			
6000 Personal Services	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0
6200 Professional and Outside Services	39.1	1,320.0	1,320.0
6500 Travel In-State	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0

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

Agency: Department of Gaming					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Enforcement					
Fund: 2500-N IGA and ISA Fund					
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		39.1	1,320.0	0.0	1,320.0
Fund Total:		39.1	1,320.0	0.0	1,320.0
Program Total For Selected Funds:		10,097.5	9,681.7	0.0	9,681.7

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

Agency: Department of Gaming

FY 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Problem Gambling

Fund: 2122-A Lottery Fund

Appropriated

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

Fund Total:

Fund: 2350-A Arizona Benefits Fund

Appropriated

0000	FTE	4.0	5.0	0.0	5.0
6000	Personal Services	272.8	302.1	0.0	302.1
6100	Employee Related Expenses	101.5	90.2	0.0	90.2
6200	Professional and Outside Services	72.5	710.0	0.0	710.0
6500	Travel In-State	9.0	3.0	0.0	3.0
6600	Travel Out of State	7.6	10.0	0.0	10.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	772.5	0.0	0.0	0.0
7000	Other Operating Expenses	692.2	869.9	0.0	869.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Gaming				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request

Program:	SLI Problem Gambling				
----------	----------------------	--	--	--	--

Fund:	2350-A	Arizona Benefits Fund			
<div>Appropriated</div>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,928.1	1,985.2	0.0	1,985.2
Fund Total:		1,928.1	1,985.2	0.0	1,985.2
Program Total For Selected Funds:		2,228.1	2,285.2	0.0	2,285.2

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

Agency:	Department of Gaming				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Additional Operating Expenses

Fund: 2350-A Arizona Benefits Fund

Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	34.9	768.4	0.0	768.4
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		34.9	768.4	0.0	768.4
Fund Total:		34.9	768.4	0.0	768.4
Program Total For Selected Funds:		34.9	768.4	0.0	768.4

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

Agency:	Department of Gaming				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request

Program:	SLI Casino Operations Certification
Fund:	2340-A Permanent Tribal-State Compact Fund

Appropriated					
0000 FTE	18.0	23.0	0.0	23.0	
6000 Personal Services	905.0	1,256.1	0.0	1,256.1	
6100 Employee Related Expenses	391.1	538.4	0.0	538.4	
6200 Professional and Outside Services	13.3	4.0	0.0	4.0	
6500 Travel In-State	8.9	11.0	0.0	11.0	
6600 Travel Out of State	12.9	11.0	0.0	11.0	
6700 Food	0.0	0.0	0.0	0.0	
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	
7000 Other Operating Expenses	263.5	270.8	0.0	270.8	
8000 Equipment	0.0	0.0	0.0	0.0	
8100 Capital Outlay	0.0	0.0	0.0	0.0	
8600 Debt Service	0.0	0.0	0.0	0.0	
9000 Cost Allocation	0.0	0.0	0.0	0.0	
9100 Transfers	0.0	0.0	0.0	0.0	
Appropriated Total:	1,594.7	2,091.3	0.0	2,091.3	
Fund Total:	1,594.7	2,091.3	0.0	2,091.3	
Program Total For Selected Funds:	1,594.7	2,091.3	0.0	2,091.3	

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

Agency: Department of Gaming

FY 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Horse Racing

Fund: 2159-N DPS-FBI Fingerprint Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	33.3	50.0	0.0	50.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		33.3	50.0	0.0	50.0

Fund Total:

Fund: 2500-N IGA and ISA Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	448.4	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:		Department of Gaming						
Program:		Horse Racing						
Fund:	2500-N	IGA and ISA Fund						
Non-Appropriated								
8600	Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	0.0	0.0	0.0	
Non-Appropriated Total:		448.4	0.0	0.0	0.0	0.0	0.0	
Fund Total:		448.4	0.0	0.0	0.0	0.0	0.0	
Fund:	2556-A	Racing Regulation Fund						
Appropriated								
0000	FTE	12.0	19.9	0.0	0.0	0.0	19.9	
6000	Personal Services	706.6	854.3	0.0	0.0	0.0	854.3	
6100	Employee Related Expenses	231.3	324.0	0.0	0.0	0.0	324.0	
6200	Professional and Outside Services	216.5	325.6	0.0	0.0	0.0	325.6	
6500	Travel In-State	12.1	9.3	0.0	0.0	0.0	9.3	
6600	Travel Out of State	5.3	4.0	0.0	0.0	0.0	4.0	
6700	Food	0.0	0.0	0.0	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0	
7000	Other Operating Expenses	91.1	116.9	0.0	0.0	0.0	116.9	
8000	Equipment	3.1	0.0	0.0	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	
9100	Transfers	250.0	67.0	0.0	0.0	0.0	67.0	
Appropriated Total:		1,515.9	1,701.1	0.0	0.0	0.0	1,701.1	
Fund Total:		1,515.9	1,701.1	0.0	0.0	0.0	1,701.1	
Program Total For Selected Funds:		1,997.7	1,751.1	0.0	0.0	0.0	1,751.1	

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

Agency:	Department of Gaming				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request

Program:		Greyhound Racing			
Fund:		2015-N	Greyhound Adoption Program Fund		

Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.5	1.4	0.0	1.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		1.5	1.4	0.0	1.4
Fund Total:		1.5	1.4	0.0	1.4
Program Total For Selected Funds:		1.5	1.4	0.0	1.4

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

Agency:	Department of Gaming				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Division of Racing

Fund: 2556-A Racing Regulation Fund

Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	200.0	0.0	200.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	200.0	0.0	200.0
Fund Total:		0.0	200.0	0.0	200.0
Program Total For Selected Funds:		0.0	200.0	0.0	200.0

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

Agency:	Department of Gaming				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Arizona Breeders' Award

Fund: 2206-N Breeders Award Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	31.5	30.0	0.0	30.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		31.5	30.0	0.0	30.0

Fund Total:

Fund: 2556-A Racing Regulation Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	250.0	250.0	0.0	250.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Gaming				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Arizona Breeders' Award

Fund:	2556-A	Racing Regulation Fund			
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		250.0	250.0	0.0	250.0
Fund Total:		250.0	250.0	0.0	250.0
Program Total For Selected Funds:		281.5	280.0	0.0	280.0

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

Agency: Department of Gaming

FY 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI County Fairs Livestock and Agricultural Promotion

Fund: 1000-A General Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,779.5	1,779.5	0.0	1,779.5
Appropriated Total:		1,779.5	1,779.5	0.0	1,779.5
Fund Total:		1,779.5	1,779.5	0.0	1,779.5
Program Total For Selected Funds:		1,779.5	1,779.5	0.0	1,779.5

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

Agency: Department of Gaming

FY 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Boxing Commission

Fund: 2159-N DPS-FBI Fingerprint Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.1	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:

0.1	0.0	0.0	0.0	0.0
-----	-----	-----	-----	-----

Fund Total:

0.1	0.0	0.0	0.0	0.0
-----	-----	-----	-----	-----

Fund: 2393-N Mixed Martial Arts Fund

Non-Appropriated

0000	FTE	0.6	0.6	0.0	0.6
6000	Personal Services	40.1	62.2	5.6	67.8
6100	Employee Related Expenses	20.8	27.8	1.5	29.3
6200	Professional and Outside Services	0.0	0.2	0.0	0.2
6500	Travel In-State	5.9	6.0	0.0	6.0
6600	Travel Out of State	1.8	1.0	0.0	1.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	18.5	25.3	0.0	25.3
8000	Equipment	3.9	4.0	0.0	4.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Department of Gaming		FY 2018 FY 2019 FY 2020 FY 2020			
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Boxing Commission					
Fund:	2393-N Mixed Martial Arts Fund				
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		91.0	126.5	7.1	133.6
Fund Total:		91.0	126.5	7.1	133.6
Fund:	2556-A Racing Regulation Fund				
Appropriated					
0000	FTE	1.4	1.4	0.0	1.4
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0
Program Total For Selected Funds:		91.1	126.5	7.1	133.6

Program Expenditure Schedule

Agency: Department of Gaming			
Program: Enforcement			
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		81.0	80.8
	Expenditure Category Total	81.0	80.8
Appropriated			
2350-A Arizona Benefits Fund (Appropriated)		81.0	80.8
		81.0	80.8
	Fund Source Total	81.0	80.8
Personal Services		4,637.3	4,686.1
Boards and Commissions		0.0	0.0
	Expenditure Category Total	4,637.3	4,686.1
Appropriated			
2350-A Arizona Benefits Fund (Appropriated)		4,637.3	4,686.1
		4,637.3	4,686.1
	Fund Source Total	4,637.3	4,686.1
Employee Related Expenses		1,847.2	1,613.1
	Expenditure Category Total	1,847.2	1,613.1
Appropriated			
2350-A Arizona Benefits Fund (Appropriated)		1,847.2	1,613.1
		1,847.2	1,613.1
	Fund Source Total	1,847.2	1,613.1
Professional and Outside Services			1,729.1
External Prof/Outside Serv Budg And Appn		0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		133.0	
External Legal Services		329.6	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design		0.0	
Temporary Agency Services		12.3	
Hospital Services		0.0	
Other Medical Services		12.9	
Institutional Care		0.0	
Education And Training		8.3	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		116.9	

Program Expenditure Schedule

Agency: Department of Gaming			
Program: Enforcement			
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	612.9	1,729.1
Appropriated			
	2350-A Arizona Benefits Fund (Appropriated)	573.8	409.1
		573.8	409.1
Non-Appropriated			
	2500-N IGA and ISA Fund (Non-Appropriated)	39.1	1,320.0
		39.1	1,320.0
	Fund Source Total	612.9	1,729.1
Travel In-State			
		267.4	250.7
	Expenditure Category Total	267.4	250.7
Appropriated			
	2350-A Arizona Benefits Fund (Appropriated)	267.4	250.7
		267.4	250.7
	Fund Source Total	267.4	250.7
Travel Out of State			
		65.7	30.0
	Expenditure Category Total	65.7	30.0
Appropriated			
	2350-A Arizona Benefits Fund (Appropriated)	65.7	30.0
		65.7	30.0
	Fund Source Total	65.7	30.0
Food			
		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals			
		772.5	0.0
	Expenditure Category Total	772.5	0.0
Appropriated			
	2350-A Arizona Benefits Fund (Appropriated)	772.5	0.0
		772.5	0.0
	Fund Source Total	772.5	0.0
Other Operating Expenses			1,102.7
	Other Operating Expenditures Budg Approp	0.0	
	Other Operating Expenditures Excluded from Cost Allocati	0.0	
	Risk Management Charges To State Agency	33.6	
	Risk Management Deductible - Indemnity	0.0	
	Risk Management Deductible - Legal	0.0	
	Risk Management Deductible - Medical	0.0	
	Risk Management Deductible - Other	0.0	
	Gen Liab- Non Physical-Taxable- Self Ins	0.0	
	Gross Proceeds Payments To Attorneys	0.0	
	General Liability- Non-Taxable- Self Ins	0.0	
	Medical Malpractice - Self-Insured	0.0	
	Automobile Liability - Self Insured	0.0	
	General Property Damage - Self- Insured	0.0	
	Automobile Physical Damage-Self Insured	0.0	
	Liability Insurance Premiums	0.0	
	Property Insurance Premiums	0.0	

Program Expenditure Schedule

Agency: Department of Gaming

Program: Enforcement

	FY 2018 Actual	FY 2019 Expd. Plan
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	24.2	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	112.3	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	1.3	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	14.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	502.9	
Rental Of Land And Buildings	28.1	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.6	
Miscellaneous Rent	3.0	
Interest On Overdue Payments	0.1	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.1	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	7.3	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	11.7	
Other Repair And Maintenance	2.5	
Software Support And Maintenance	93.6	
Uniforms	25.2	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	17.7	
Computer Supplies	0.9	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	

Program Expenditure Schedule

Agency: Department of Gaming

Program: Enforcement

	FY 2018 Actual	FY 2019 Expd. Plan
Dental Supplies	0.0	
Automotive And Transportation Fuels	4.3	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	3.8	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	6.9	
Conference Registration-Attendance Fees	79.6	
Other Education And Training Costs	19.0	
Advertising	626.2	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	2.4	
Photography	0.0	
Postage And Delivery	5.1	
Document shredding and Destruction Services	0.6	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	2.3	
Entertainment And Promotional Items	0.0	
Dues	4.5	
Books- Subscriptions And Publications	43.9	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	

Program Expenditure Schedule

Agency: Department of Gaming			
Program: Enforcement			
		FY 2018 Actual	FY 2019 Expd. Plan
Conf/Sensitive Invest/Legal/Undercover		0.0	
Fingerprinting, Background Checks, Etc.		0.1	
Other Miscellaneous Operating		6.8	
Expenditure Category Total		1,684.5	1,102.7
Appropriated			
2350-A Arizona Benefits Fund (Appropriated)		1,684.5	1,102.7
		1,684.5	1,102.7
Fund Source Total		1,684.5	1,102.7
Current Year Expenditures			266.3
Capital Equipment Budget And Approp	0.0		
Vehicles Capital Purchase	0.0		
Vehicles Capital Leases	0.0		
Furniture Capital Purchase	0.0		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capital Leases	0.0		
Computer Equipment Capital Purchase	0.0		
Computer Equipment Capital Lease	0.0		
Telecommunication Equip-Capital Purchase	0.0		
Telecommunication Equip-Capital Lease	0.0		
Other Equipment Capital Purchase	73.2		
Other Equipment Capital Leases	0.0		
Purchased Or Licensed Software-Website	0.0		
Internally Generated Software-Website	0.0		
Development in Progress	0.0		
Right-Of-Way/Easement/Extraction Rights	0.0		
Oth Int Assets purchased, licensed or internally generate	0.0		
Other intangible assets acquired by capital lease	0.0		
Other Capital Asset Purchases	0.0		
Leasehold Improvement-Capital Purchase	0.0		
Other Capital Asset Leases	0.0		
Non-Capital Equip Budget And Approp	0.0		
Vehicles Non-Capital Purchase	0.0		
Vehicles Non-Capital Leases	0.0		
Furniture Non-Capital Purchase	39.2		
Works Of Art And Hist Treas-Non Capital	0.0		
Furniture Non-Capital Leases	0.0		
Computer Equipment Non-Capital Purchase	40.4		
Computer Equipment Non-Capital Lease	0.0		
Telecomm Equip Non-Capital Purchase	1.6		
Telecomm Equip Non-Capital Leases	0.0		
Other Equipment Non-Capital Purchase	0.0		
Weapons Non-Capital Purchase	0.0		
Other Equipment Non-Capital Lease	0.6		
Purchased Or Licensed Software/Website	0.4		
Internally Generated Software/Website	0.0		
LICENSES AND PERMITS	0.0		
Right-Of-Way/Easement/Extraction Exp	0.0		
Other Intangible Assets - Purchased, Licensed or Internall	0.0		
Noncapital Software/Web By Capital Lease	0.0		

Program Expenditure Schedule

Agency: Department of Gaming

Program: Enforcement

	FY 2018 Actual	FY 2019 Expd. Plan
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	155.4	266.3
Appropriated		
2350-A Arizona Benefits Fund (Appropriated)	155.4	266.3
	155.4	266.3
Fund Source Total	155.4	266.3
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	54.6	3.7
Expenditure Category Total	54.6	3.7
Appropriated		
2350-A Arizona Benefits Fund (Appropriated)	54.6	3.7
	54.6	3.7
Fund Source Total	54.6	3.7

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	81.8	4,686.1	2350-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

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

Program Expenditure Schedule

Agency: Department of Gaming

Program: SLI Problem Gambling

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	4.0	5.0
Expenditure Category Total	4.0	5.0
Appropriated		
2350-A Arizona Benefits Fund (Appropriated)	4.0	5.0
	4.0	5.0
Fund Source Total	4.0	5.0
Personal Services	272.8	302.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	272.8	302.1
Appropriated		
2350-A Arizona Benefits Fund (Appropriated)	272.8	302.1
	272.8	302.1
Fund Source Total	272.8	302.1
Employee Related Expenses	101.5	90.2
Expenditure Category Total	101.5	90.2
Appropriated		
2350-A Arizona Benefits Fund (Appropriated)	101.5	90.2
	101.5	90.2
Fund Source Total	101.5	90.2
Professional and Outside Services		1,010.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	12.0	
Institutional Care	0.0	
Education And Training	3.6	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	56.9	

Program Expenditure Schedule

Agency: Department of Gaming			
Program: SLI Problem Gambling			
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	72.5	1,010.0
Appropriated			
	2122-A Lottery Fund (Appropriated)	0.0	300.0
	2350-A Arizona Benefits Fund (Appropriated)	72.5	710.0
		72.5	1,010.0
	Fund Source Total	72.5	1,010.0
	Travel In-State	9.0	3.0
	Expenditure Category Total	9.0	3.0
Appropriated			
	2350-A Arizona Benefits Fund (Appropriated)	9.0	3.0
		9.0	3.0
	Fund Source Total	9.0	3.0
	Travel Out of State	7.6	10.0
	Expenditure Category Total	7.6	10.0
Appropriated			
	2350-A Arizona Benefits Fund (Appropriated)	7.6	10.0
		7.6	10.0
	Fund Source Total	7.6	10.0
	Food	0.0	0.0
	Expenditure Category Total	0.0	0.0
	Aid to Organizations and Individuals	1,072.5	0.0
	Expenditure Category Total	1,072.5	0.0
Appropriated			
	2122-A Lottery Fund (Appropriated)	300.0	0.0
	2350-A Arizona Benefits Fund (Appropriated)	772.5	0.0
		1,072.5	0.0
	Fund Source Total	1,072.5	0.0
	Other Operating Expenses		869.9
	Other Operating Expenditures Budg Approp	0.0	
	Other Operating Expenditures Excluded from Cost Allocati	0.0	
	Risk Management Charges To State Agency	0.0	
	Risk Management Deductible - Indemnity	0.0	
	Risk Management Deductible - Legal	0.0	
	Risk Management Deductible - Medical	0.0	
	Risk Management Deductible - Other	0.0	
	Gen Liab- Non Physical-Taxable- Self Ins	0.0	
	Gross Proceeds Payments To Attorneys	0.0	
	General Liability- Non-Taxable- Self Ins	0.0	
	Medical Malpractice - Self-Insured	0.0	
	Automobile Liability - Self Insured	0.0	
	General Property Damage - Self- Insured	0.0	
	Automobile Physical Damage-Self Insured	0.0	
	Liability Insurance Premiums	0.0	
	Property Insurance Premiums	0.0	
	Workers Compensation Benefit Payments	0.0	

Program Expenditure Schedule

Agency: Department of Gaming

Program: SLI Problem Gambling

	FY 2018 Actual	FY 2019 Expd. Plan
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	1.4	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	5.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	43.2	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	10.0	
Uniforms	0.5	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.2	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	

Program Expenditure Schedule

Agency: Department of Gaming

Program: SLI Problem Gambling

	FY 2018 Actual	FY 2019 Expd. Plan
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	9.9	
Other Education And Training Costs	1.1	
Advertising	618.4	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.2	
Photography	0.0	
Postage And Delivery	0.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.3	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	

Program Expenditure Schedule

Agency: Department of Gaming		
Program: SLI Problem Gambling		
	FY 2018 Actual	FY 2019 Expd. Plan
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	692.2	869.9
Appropriated		
2350-A Arizona Benefits Fund (Appropriated)	692.2	869.9
	692.2	869.9
Fund Source Total	692.2	869.9
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	

Program Expenditure Schedule

Agency: Department of Gaming

Program: SLI Problem Gambling

	FY 2018 Actual	FY 2019 Expd. Plan
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Appropriated		
2350-A Arizona Benefits Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.0	302.1	2350-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

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

Program Expenditure Schedule

Agency: Department of Gaming

Program: SLI Additional Operating Expenses

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		768.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	34.9	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	34.9	768.4
Appropriated		
2350-A Arizona Benefits Fund (Appropriated)	34.9	768.4
	34.9	768.4
Fund Source Total	34.9	768.4
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency: Department of Gaming

Program: SLI Additional Operating Expenses

	FY 2018 Actual	FY 2019 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

Program Expenditure Schedule

Agency: Department of Gaming

Program: SLI Additional Operating Expenses

	FY 2018 Actual	FY 2019 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

Program Expenditure Schedule

Agency: Department of Gaming

Program: SLI Additional Operating Expenses

	FY 2018 Actual	FY 2019 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	

Program Expenditure Schedule

Agency: Department of Gaming

Program: SLI Additional Operating Expenses

	FY 2018 Actual	FY 2019 Expd. Plan
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
 Capital Outlay	 0.0	 0.0
Expenditure Category Total	0.0	0.0
 Debt Service	 0.0	 0.0
Expenditure Category Total	0.0	0.0
 Cost Allocation	 0.0	 0.0
Expenditure Category Total	0.0	0.0
 Transfers	 0.0	 0.0
Expenditure Category Total	0.0	0.0

Combined Regular & Elected Positions At/Above
FICA Maximum of \$127,200

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

Program Expenditure Schedule

Agency: Department of Gaming			
Program: SLI Casino Operations Certification			
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		18.0	23.0
	Expenditure Category Total	18.0	23.0
Appropriated			
2340-A	Permanent Tribal-State Compact Fund (Appropriated)	18.0	23.0
		18.0	23.0
	Fund Source Total	18.0	23.0
Personal Services		905.0	1,256.1
Boards and Commissions		0.0	0.0
	Expenditure Category Total	905.0	1,256.1
Appropriated			
2340-A	Permanent Tribal-State Compact Fund (Appropriated)	905.0	1,256.1
		905.0	1,256.1
	Fund Source Total	905.0	1,256.1
Employee Related Expenses		391.1	538.4
	Expenditure Category Total	391.1	538.4
Appropriated			
2340-A	Permanent Tribal-State Compact Fund (Appropriated)	391.1	538.4
		391.1	538.4
	Fund Source Total	391.1	538.4
Professional and Outside Services			4.0
External Prof/Outside Serv Budg And Appn		0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		13.2	

Program Expenditure Schedule

Agency: Department of Gaming			
Program: SLI Casino Operations Certification			
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	13.3	4.0
Appropriated			
2340-A Permanent Tribal-State Compact Fund (Appropriated)		13.3	4.0
		13.3	4.0
	Fund Source Total	13.3	4.0
Travel In-State		8.9	11.0
	Expenditure Category Total	8.9	11.0
Appropriated			
2340-A Permanent Tribal-State Compact Fund (Appropriated)		8.9	11.0
		8.9	11.0
	Fund Source Total	8.9	11.0
Travel Out of State		12.9	11.0
	Expenditure Category Total	12.9	11.0
Appropriated			
2340-A Permanent Tribal-State Compact Fund (Appropriated)		12.9	11.0
		12.9	11.0
	Fund Source Total	12.9	11.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating Expenses			270.8
Other Operating Expenditures Budg Approp		0.0	
Other Operating Expenditures Excluded from Cost Allocati		0.0	
Risk Management Charges To State Agency		0.0	
Risk Management Deductible - Indemnity		0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Taxable- Self Ins		0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured		0.0	
General Property Damage - Self- Insured		0.0	
Automobile Physical Damage-Self Insured		0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit Payments		0.0	
Self Insurance - Administrative Fees		0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payments		0.0	
Self Insurance - Pharmacy Claims		0.0	
Premium Tax On Altcs		0.0	

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	SLI Casino Operations Certification

	FY 2018 Actual	FY 2019 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.4	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency: Department of Gaming

Program: SLI Casino Operations Certification

	FY 2018 Actual	FY 2019 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.3	
Other Education And Training Costs	0.8	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.2	
Books- Subscriptions And Publications	10.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	246.6	
Other Miscellaneous Operating	3.6	

Program Expenditure Schedule

Agency: Department of Gaming		
Program: SLI Casino Operations Certification		
	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	263.5	270.8
Appropriated		
2340-A Permanent Tribal-State Compact Fund (Appropriated)	263.5	270.8
Fund Source Total	263.5	270.8
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	SLI Casino Operations Certification

		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	23.0	1,256.1	2340-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

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

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	Horse Racing

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	12.0	19.9
Expenditure Category Total	12.0	19.9
Appropriated		
2556-A Racing Regulation Fund (Appropriated)	12.0	19.9
Fund Source Total	12.0	19.9
Personal Services	704.3	852.0
Boards and Commissions	2.3	2.3
Expenditure Category Total	706.6	854.3
Appropriated		
2556-A Racing Regulation Fund (Appropriated)	706.6	854.3
Fund Source Total	706.6	854.3
Employee Related Expenses	231.3	324.0
Expenditure Category Total	231.3	324.0
Appropriated		
2556-A Racing Regulation Fund (Appropriated)	231.3	324.0
Fund Source Total	231.3	324.0
Professional and Outside Services		325.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	67.6	
External Legal Services	448.4	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	148.9	

Program Expenditure Schedule

Agency: Department of Gaming			
Program: Horse Racing			
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	664.9	325.6
Appropriated			
	2556-A Racing Regulation Fund (Appropriated)	216.5	325.6
		216.5	325.6
Non-Appropriated			
	2500-N IGA and ISA Fund (Non-Appropriated)	448.4	0.0
		448.4	0.0
	Fund Source Total	664.9	325.6
	Travel In-State	12.1	9.3
	Expenditure Category Total	12.1	9.3
Appropriated			
	2556-A Racing Regulation Fund (Appropriated)	12.1	9.3
		12.1	9.3
	Fund Source Total	12.1	9.3
	Travel Out of State	5.3	4.0
	Expenditure Category Total	5.3	4.0
Appropriated			
	2556-A Racing Regulation Fund (Appropriated)	5.3	4.0
		5.3	4.0
	Fund Source Total	5.3	4.0
	Food	0.0	0.0
	Expenditure Category Total	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
	Other Operating Expenses		166.9
	Other Operating Expenditures Budg Approp	0.0	
	Other Operating Expenditures Excluded from Cost Allocati	0.0	
	Risk Management Charges To State Agency	9.6	
	Risk Management Deductible - Indemnity	0.0	
	Risk Management Deductible - Legal	0.0	
	Risk Management Deductible - Medical	0.0	
	Risk Management Deductible - Other	0.0	
	Gen Liab- Non Physical-Taxable- Self Ins	0.0	
	Gross Proceeds Payments To Attorneys	0.0	
	General Liability- Non-Taxable- Self Ins	0.0	
	Medical Malpractice - Self-Insured	0.0	
	Automobile Liability - Self Insured	0.0	
	General Property Damage - Self- Insured	0.0	
	Automobile Physical Damage-Self Insured	0.0	
	Liability Insurance Premiums	0.0	
	Property Insurance Premiums	0.0	
	Workers Compensation Benefit Payments	0.0	
	Self Insurance - Administrative Fees	0.0	
	Self Insurance - Premiums	0.0	

Program Expenditure Schedule

Agency: Department of Gaming

Program: Horse Racing

	FY 2018 Actual	FY 2019 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	2.1	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	11.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	41.3	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	1.3	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.6	
Other Repair And Maintenance	0.9	
Software Support And Maintenance	0.2	
Uniforms	3.1	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.7	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.4	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

Program Expenditure Schedule

Agency: Department of Gaming

Program: Horse Racing

	FY 2018 Actual	FY 2019 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.5	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.1	
Other Education And Training Costs	0.0	
Advertising	0.1	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.4	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	14.7	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	33.3	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency: Department of Gaming

Program: Horse Racing

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	124.4	166.9
Appropriated		
2556-A Racing Regulation Fund (Appropriated)	91.1	116.9
	91.1	116.9
Non-Appropriated		
2159-N DPS - FBI Fingerprinting (Non-Appropriated)	33.3	50.0
	33.3	50.0
Fund Source Total	124.4	166.9
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	2.6	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.4	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	

Program Expenditure Schedule

Agency: Department of Gaming

Program: Horse Racing

	FY 2018 Actual	FY 2019 Expd. Plan
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	3.1	0.0
Appropriated		
2556-A Racing Regulation Fund (Appropriated)	3.1	0.0
	3.1	0.0
Fund Source Total	3.1	0.0
 Capital Outlay	 0.0	 0.0
Expenditure Category Total	0.0	0.0
 Debt Service	 0.0	 0.0
Expenditure Category Total	0.0	0.0
 Cost Allocation	 0.0	 0.0
Expenditure Category Total	0.0	0.0
 Transfers	 250.0	 67.0
Expenditure Category Total	250.0	67.0
Appropriated		
2556-A Racing Regulation Fund (Appropriated)	250.0	67.0
	250.0	67.0
Fund Source Total	250.0	67.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	19.9	852.0	2556-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

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

Program Expenditure Schedule

Agency: Department of Gaming

Program: Greyhound Racing

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency: Department of Gaming

Program: Greyhound Racing

	FY 2018 Actual	FY 2019 Expd. Plan
Other Operating Expenses		1.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	Greyhound Racing

	FY 2018 Actual	FY 2019 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.5	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	Greyhound Racing

	FY 2018 Actual	FY 2019 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Non-taxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	1.5	1.4
Non-Appropriated		
2015-N Greyhound Adoption Program Fund (Non-Appropriated)	1.5	1.4
	1.5	1.4
Fund Source Total	1.5	1.4
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Department of Gaming

Program: Greyhound Racing

	FY 2018 Actual	FY 2019 Expd. Plan
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency: Department of Gaming

Program: SLI Division of Racing

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency: Department of Gaming

Program: SLI Division of Racing

	FY 2018 Actual	FY 2019 Expd. Plan
Other Operating Expenses		200.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

Agency: Department of Gaming

Program: SLI Division of Racing

	FY 2018 Actual	FY 2019 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency:	Department of Gaming
Program:	SLI Division of Racing

	FY 2018 Actual	FY 2019 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	200.0
Appropriated		
2556-A Racing Regulation Fund (Appropriated)	0.0	200.0
	0.0	200.0
Fund Source Total	0.0	200.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Department of Gaming

Program: SLI Division of Racing

	FY 2018 Actual	FY 2019 Expd. Plan
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency: Department of Gaming

Program: SLI Arizona Breeders' Award

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency: Department of Gaming

Program: SLI Arizona Breeders' Award

	FY 2018 Actual	FY 2019 Expd. Plan
Other Operating Expenses		280.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

Agency: Department of Gaming

Program: SLI Arizona Breeders' Award

	FY 2018 Actual	FY 2019 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	281.5	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency: Department of Gaming		
Program: SLI Arizona Breeders' Award		
	FY 2018 Actual	FY 2019 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	281.5	280.0
Appropriated		
2556-A Racing Regulation Fund (Appropriated)	250.0	250.0
	250.0	250.0
Non-Appropriated		
2206-N Breeders Award Fund (Non-Appropriated)	31.5	30.0
	31.5	30.0
Fund Source Total	281.5	280.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Department of Gaming

Program: SLI Arizona Breeders' Award

	FY 2018 Actual	FY 2019 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
 Capital Outlay	 0.0	 0.0
Expenditure Category Total	0.0	0.0
 Debt Service	 0.0	 0.0
Expenditure Category Total	0.0	0.0
 Cost Allocation	 0.0	 0.0
Expenditure Category Total	0.0	0.0
 Transfers	 0.0	 0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Gaming	
Program:	SLI County Fairs Livestock and Agricultural Promotion	
	FY 2018 Actual	FY 2019 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency: Department of Gaming

Program: SLI County Fairs Livestock and Agricultural Promotion

	FY 2018 Actual	FY 2019 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
 Capital Outlay	 0.0	 0.0
Expenditure Category Total	0.0	0.0
 Debt Service	 0.0	 0.0
Expenditure Category Total	0.0	0.0
 Cost Allocation	 0.0	 0.0
Expenditure Category Total	0.0	0.0
 Transfers	 1,779.5	 1,779.5
Expenditure Category Total	1,779.5	1,779.5
Appropriated		
1000-A General Fund (Appropriated)	1,779.5	1,779.5
	1,779.5	1,779.5
Fund Source Total	1,779.5	1,779.5

Program Expenditure Schedule

Agency: Department of Gaming			
Program: Boxing Commission			
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		2.0	2.0
	Expenditure Category Total	2.0	2.0
Appropriated			
2556-A Racing Regulation Fund (Appropriated)		1.4	1.4
		1.4	1.4
Non-Appropriated			
2393-N Mixed Martial Arts Fund (Non-Appropriated)		0.6	0.6
		0.6	0.6
	Fund Source Total	2.0	2.0
Personal Services		40.1	62.2
Boards and Commissions		0.0	0.0
	Expenditure Category Total	40.1	62.2
Non-Appropriated			
2393-N Mixed Martial Arts Fund (Non-Appropriated)		40.1	62.2
		40.1	62.2
	Fund Source Total	40.1	62.2
Employee Related Expenses		20.8	27.8
	Expenditure Category Total	20.8	27.8
Non-Appropriated			
2393-N Mixed Martial Arts Fund (Non-Appropriated)		20.8	27.8
		20.8	27.8
	Fund Source Total	20.8	27.8
Professional and Outside Services			0.2
External Prof/Outside Serv Budg And Appn		0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		0.0	

Program Expenditure Schedule

Agency: Department of Gaming

Program: Boxing Commission

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	0.0	0.2
Non-Appropriated		
2393-N Mixed Martial Arts Fund (Non-Appropriated)	0.0	0.2
	0.0	0.2
Fund Source Total	0.0	0.2
Travel In-State	5.9	6.0
Expenditure Category Total	5.9	6.0
Non-Appropriated		
2393-N Mixed Martial Arts Fund (Non-Appropriated)	5.9	6.0
	5.9	6.0
Fund Source Total	5.9	6.0
Travel Out of State	1.8	1.0
Expenditure Category Total	1.8	1.0
Non-Appropriated		
2393-N Mixed Martial Arts Fund (Non-Appropriated)	1.8	1.0
	1.8	1.0
Fund Source Total	1.8	1.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		25.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency: Department of Gaming

Program: Boxing Commission

	FY 2018 Actual	FY 2019 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.8	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	2.3	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	9.1	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.1	
Software Support And Maintenance	0.0	
Uniforms	0.7	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.7	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.5	

Program Expenditure Schedule

Agency: Department of Gaming

Program: Boxing Commission

	FY 2018 Actual	FY 2019 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.3	
Other Education And Training Costs	0.0	
Advertising	1.7	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.4	
Books- Subscriptions And Publications	0.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.1	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency: Department of Gaming

Program: Boxing Commission

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	18.6	25.3
Non-Appropriated		
2159-N DPS - FBI Fingerprinting (Non-Appropriated)	0.1	0.0
2393-N Mixed Martial Arts Fund (Non-Appropriated)	18.5	25.3
	18.6	25.3
Fund Source Total	18.6	25.3
 Current Year Expenditures		4.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other Intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	3.9	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	

Program Expenditure Schedule

Agency: Department of Gaming

Program: Boxing Commission

	FY 2018 Actual	FY 2019 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	3.9	4.0
Non-Appropriated		
2393-N Mixed Martial Arts Fund (Non-Appropriated)	3.9	4.0
	3.9	4.0
Fund Source Total	3.9	4.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.6	62.2	2393-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

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

Administrative Costs

Agency: Department of Gaming

Administrative Costs Summary

Common Administrative Area	FY 2020
Personal Services	1,309.0
ERE	537.3
All Other	0.0
Administrative Costs Total:	1,846.3

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2020	18,972.2	9.7%