State of Arizona Budget Request

State Agency

Department of Gaming

A.R.S. Citation: A.R.S. 5-601	Appropriated Funds	FY 2019 Approp	FY 2020 Fund. Issue T	FY 2020 Total Budget	
	Total Amount Requested:	17,437.2	0.0	17,437.2	
Governor DUCEV	General Fund	1,779.5	0.0	1,779.5	
	Lottery Fund	300.0	0.0	300.0	
Inis and the accompanying budget schedules,	Permanent Tribal-State Compact Fund	2,091.3	0.0	2,091.3	
the operating budget regular for this agong, for	Arizona Benefits Fund	11,115.3	0.0	11,115.3	
Fiscal Year 2020.	Racing Regulation Fund	2,151.1	0.0	2,151.1	
the operating budget request for this agency for Fiscal Year 2020.	Racing Regulation Fund	2,151.1	0.0		2,151.1

To the best of my knowledge all statements and explanations contained in the estimates submitted

are true and correct.

Agency Head: Daniel	Daniel H. Bergin		Non-Appropriated Funds	FY 2019	FY 2020	ŀ
Title:	Director			Expd. Plan	Fund. Issue	
			Total Amount Planned:	1,527.9	7.1	
			Greyhound Adoption Program Fund	1.4	0.0	b
			DPS-FBI Fingerprint Fund	50.0	0.0	
Dan Bergin	9/4/	9/4/2018	Breeders Award Fund	30.0	0.0	
	(signature)		Mixed Martial Arts Fund	126.5	7.1	
Phone:	(602) 255-3851		IGA and ISA Fund	1,320.0	0.0	
Dropped By:						
repared by.	Lopared by. Lori Anderson		l otal:	18,965.1	7	
Email Address:	Email Address: landerson@azgaming.gov	_				

Date Prepared: Tuesday, September 4, 2018

Total Budget

FY 2020

4. 50.0

1,535.0

133.6

18,972.2



Tribal Gaming

Racing

Boxing & MMA Problem Gambling



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.

The Honorable Douglas A. Ducey August 29, 2018 Page 2 of 2

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.

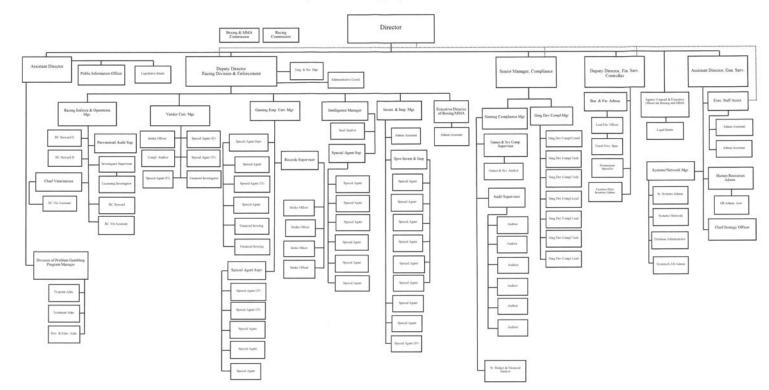
I appreciate your consideration of the enclosed documents and welcome the opportunity to discuss any aspect of them with you or representatives from your office at your convenience.

Sincerely,

Dan Bergin

Director

Department of Gaming Organizational Chart





Updated 8/21/2018

Revenue schedule

Agency:	Agency: Department of Gaming		
Fund: 1000	1000 General Fund		
AFIS Code	AFIS Code Category of Receipt and Description	FY 2018	FY 2019
4199	OTHER MISCELLANEOUS TAXES	59.6	0.0
4339	OTHER FEES AND CHARGES FOR SERVICES	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	52.3	40.0
	Fund Total:	112.0	40.0

i	FY 2018	FY 2019	FY 2020
	59.6	0.0	0.0
	0.0	0.0	0.0
	52.3	40.0	40.0
und Total:	112.0	40.0	40.0

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

Revenue schedule

Department of Gaming Agency: 2122 Lottery Fund Fund:

Category of Receipt and Description OPERATING TRANSFERS IN AFIS Code 4901

FY 2020	300.0	300.0
FY 2019	300.0	300.0
FY 2018	300.0	300.0

Fund Total:

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

Department of Gaming Agency: 2159 DPS-FBI Fingerprint Fund Fund:

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

32.0 Fund Total:

FY 2020	50.0	50.0
FY 2019	50.0	50.0
FY 2018	32.0	32.0

Revenue Schedule

Agency: Department of Gaming
Fund: 2206 Breeders Award Fund

ption	SERVICES	
Category of Receipt and Description	OTHER FEES AND CHARGES FOR SERVICES	OPERATING TRANSFERS IN
AFIS Code	4339	4901

FY 2020	35.4	0.0	35.4
FY 2019	35.4	0.0	35.4
FY 2018	34.6	(6.3)	25.3

Fund Total:

Revenue-schedule

Agency:	Agency: Department of Gaming			
Fund: 2340	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)(I).

Revenue schedule

Agency:	Department of Gaming			
Fund: 2350	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	9.0	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 $3/31/19 \times 1.067\% = \text{Projected Gaming Revenues}$ for QE 3/31/20.

Note - Same formula applied to each guarter projected.

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

	i i	7/1/17 - 6/30/19 oj Tribal Contrib	/1/19 - 6/30/20 j 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 8% Game & Fish		25,310,500 7,231,572	27,510,165 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

Fund: 2369 Racing Investigation Fund FY 2018 FY 2018 FY 2019 AFIS Code Category of Receipt and Description 3.6 0.0 4339 OTHER FEES AND CHARGES FOR SERVICES 3.6 0.0 4415 OCCUPATIONAL AND PROFESSIONAL LICENSES 0.0 4699 MISCELLANEOUS RECEIPTS 0.0 Fund Total: (1.3) 0.0	Agency:	Agency: Department of Gaming			
ES 3.6 ENSES (5.1) Fund Total: (1.3)	Fund: 2369	Racing Investigation Fund			
OTHER FEES AND CHARGES FOR SERVICES OCCUPATIONAL AND PROFESSIONAL LICENSES MISCELLANEOUS RECEIPTS Fund Total: (1.3)	AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	
OCCUPATIONAL AND PROFESSIONAL LICENSES MISCELLANEOUS RECEIPTS Fund Total: (1.3)	4339	OTHER FEES AND CHARGES FOR SERVICES	3.6	0.0	
MISCELLANEOUS RECEIPTS 0.2 Fund Total: (1.3)	4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	(5.1)	0.0	
(1.3)	4699	MISCELLANEOUS RECEIPTS	0.2	0.0	
		Fund Total	TOTAL STATE OF THE	0.0	

FY 2020

0.0

0.0

Revenue schedule

Agency:	Department of Gaming				
Fund: 2393	2393 Mixed Martial Arts Fund				
AFIS Code	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		8.0	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:	otal:	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	
Sanction & Event Fees	Qty	<u>Fee</u>	Revenue			Qty	Fee	Revenue	
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)	la de la	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)	8000	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 sar	ne		\$ 58,460.00	-				\$ 64,306.00	-
Total Projected Sanction Fees and Tax	Levies - State	s 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) \$1,5000 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

Department of Gaming Agency:

2500 IGA and ISA Fund Fund:

Category of Receipt and Description OPERATING TRANSFERS IN AFIS Code 4901

FY 2020	1,320.0	1,320.0
FY 2019	953.3	953.3
FY 2018	400.0	400.0

Fund Total:

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					
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	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>		FY '18 RWA/ADWA
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	\$ 292,305,915.91	_	\$ 1,461,529.58

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

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				
	St	ates FY2019	<u>S</u>	tates 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

Agency	: Dep	artment of Gaming			
Fund:	2015 Gre	hound Adoption Program Fund		THE PERSON NAMED IN COLUMN TO SERVICE AND ADDRESS OF THE PERSON NAMED IN COLUMN TO SE	
	Cash Flow Sun	nmary	Actual I FY 2018	Estimate FY 2019	Estimate FY 2020
	Balance Forward	from Prior Year	0.4	0.6	0.9
	Revenue (From R	evenue Schedule)	1.7	1.7	1.7
	Total Available		2.1	2.3	2.6
	Total Appropriate	d Disbursements	0.0	0.0	0.0
	Total Non-Approx	oriated Disbursements	1.5	1.4	1.4
	Balance Forward		0.6	0.9	1.2
	Appropriated E		0.0	0.5	1.4
		e Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
	Personal Sei	vices	0.0	0.0	0.0
	Employee R	elated Expenses	0.0	0.0	0.0
	Prof. And O	utside Services	0.0	0.0	0.0
	Travel - In S	itate	0.0	0.0	0.0
	Travel - Out	of State	0.0	0.0	0.0
	Food	See Manager and Wards Salary In	0.0	0.0	0.0
	-	nizations and Individuals	0.0	0.0	0.0
	Equipment	ting Expenses	0.0 0.0	0.0 0.0	0.0 0.0
	Capital Outla	av	0.0	0.0	0.0
	Debt Service	,	0.0	0.0	0.0
	Cost Allocati		0.0	0.0	0.0
	Transfers		0.0	0.0	0.0
	Expenditur	e Categories Total:	0.0	0.0	0.0
	Non-Lapsing	Authority from Prior Years	0.0	0.0	0.0
		/e Adjustments	0.0	0.0	0.0
		ects (Land, Buildings,Improvements)	0.0	0.0	0.0
		1 27th Pay Roll	0.0	0.0	0.0
	Legislative F IT Project Ti	und Transfers	0.0	0.0	0.0
	Appropriated Ex		0.0 0.0	0.0 0.0	0.0 0.0
	Appropriated Ex		0.0	0.0	0.0
		ed Expenditure	0.0	0.0	0.0
		· · · · · · · · · · · · · · · · · · ·	Actual I	Estimate	Estimate
		e Categories	FY 2018	FY 2019	FY 2020
	Personal Ser		0.0	0.0	0.0
		elated Expenses Itside Services	0.0	0.0	0.0
	Travel - In S		0.0 0.0	0.0 0.0	0.0 0.0
	Travel - Out		0.0	0.0	0.0
	Food	o, state	0.0	0.0	0.0
	Aid to Organ	izations and Individuals	0.0	0.0	0.0
	Other Opera	ting Expenses	1.5	1.4	1.4
	Equipment		0.0	0.0	0.0
	Capital Outla	-	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0
	Transfers	Catagorian Tatal	0.0	0.0	0.0
		e Categories Total:	1.5	1.4	1.4
		due to Fund Balance	0.0	0.0	0.0
		tments or Obligated Expenditures idea	0.0 0.0	0.0 0.0	0.0 0.0
	,	d Expenditure Total:	0.0 1.5	1.4	1.4
	Non-Apppropriate		0.0	0.0	0.0
			5.5	0.0	0.0

Agency:

Department of Gaming

Fund Description

Date Printed: 9/10/2018 6:55:02 AM

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.

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	0.0	0.0	0.0
-	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 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 Administrative Adjustments	0.0 0.0	0.0 0.0	0.0 0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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 Cost Allocation	0.0 0.0	0.0 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-Apppropriated FTE:	0.0	0.0	0.0

Date Printed: 9/10/2018 6:55:02 AM

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.

All dollars are presented in thousands (not FTE).

Page 16

Parish P	Agency: Department of Gaming			
PY 2018 PY 2019 PY 2020	Fund: 2122 Lottery Fund	Ody dziel karytok i jednoch polowocy b 12 km munikopsky glinia dy kolonii ili naci kolonii a kiskopi.		
Revenue (From Revenue Schedule) 300,0 300,0 300,0 300,0 Total Available 300,4 300,4 300,4 300,0	Cash Flow Summary			
Total Appropriated Disbursements 300.4 300.4 300.0 300.0 300.0 300.0 300.0 300.0 300.0 300.0 300.0 300.0 300.0 300.0 300.0 300.0 300.0 300.0 300.0 300.0 300.0 .0	Balance Forward from Prior Year	0.4	0.4	0.4
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 Estimate FY 2018 FY 2019 FY 2020 Personal Services 0.0 0.0 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 0.0 0.0 For And Outside Services 0.0 0.0 0.0 0.0 0.0 0.0 Travel - In State 0.0 </td <td>Revenue (From Revenue Schedule)</td> <td>300.0</td> <td>300.0</td> <td>300.0</td>	Revenue (From Revenue Schedule)	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 2019 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 - Out of State 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 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:	Total Available	300.4	300.4	300.4
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 2019 Personal Services 0.0 0.0 0.0 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 - Out of State 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 Other Operating Expenses 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 Appropriated Zyth Pa	Total Appropriated Disbursements	300.0	300.0	300.0
Appropriated Expenditure Actual Estimate Estimate FY 2018 FY 2019 FY 2020	Total Non-Appropriated Disbursements			
Expenditure Categories	., .			
Expenditure Categories		0	0.1	0.1
Employee Related Expenses 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 Expenditure Categories Total: 300.0 300.0 300.0 Expenditure Categories Total: 300.0 300.0 300.0 Mon-Lapsing Authority from Prior Years 0.0 0.0 0.0 Appropriated Zthand, Buildings, Improvements 0.0 0.0 0.0 Capital Projects (Land, Buildings, Improvements) 0.0 0.0 0.0 Appropriated Expenditure Total: 300.0 300.0 300.0 A	Personal Services	0.0	0.0	0.0
Travel - In 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 Administrative Adjustments 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Appropriated Expenditure Stall: 300.0 300.0 300.0 Appropriated Expenditure Transfers 0.0 0.0 0.0 I'r Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 300.0 300.0 300.0 Appropriated Expenditure Total: 300.0	Employee Related Expenses	0.0	0.0	0.0
Travel - Out of State	Prof. And Outside Services	0.0	300.0	300.0
Food		• •		
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 IT Projects 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 Expenditure Total: 0.0 0.0 0.0 Non-Appropriated Expe				
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 Administrative Adjustments 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Appropriated Expenditure 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 Expenditure Total: 300.0 300.0 300.0 Personal Services 0.0 0.0 0.0 Employee Related Expenditure				
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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 Expenditure Actual Estimate FY 2018 FY 2019 FY 2020 Personal Services 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	, , ,			
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Expenditure Categories Total: 300.0 300.0 300.0 300.0	Cost Allocation			
Non-Lapsing Authority from Prior Years 0.0	Transfers	0.0	0.0	0.0
Administrative Adjustments Capital Projects (Land, Buildings,Improvements) O.0 0.0 0.0 0.0 Appropriated 27th Pay Roll Legislative Fund Transfers O.0 0.0 0.0 IT Project Transfers O.0 0.0 0.0 Appropriated Expenditure Total: O.0 0.0 0.0 0.0 Appropriated Expenditure Total: O.0 0.0 0.0 0.0 Appropriated Expenditure Actual Estimate Estimate FY 2018 FY 2019	Expenditure Categories Total:	300.0	300.0	300.0
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 30.0 300.0 300.0 Appropriated Expenditure Total: 300.0 300.0 300.0 Apppropriated FTE: 0.0 0.0 0.0 Non-Appropriated Expenditure Actual FY 2018 Estimate FY 2019 FY 2020 Personal Services 0.0 0.0 0.0 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 E	Non-Lapsing Authority from Prior Years	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 FY 2020 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 <	•			
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Non-Appropriated Expenditure	** *			
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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	Aid to Organizations and Individuals	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	Other Operating Expenses	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				
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	•			
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				
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				
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				
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				
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Non-Appropriated Expenditure Total: 0.0 0.0 0.0	- · · · · · · · · · · · · · · · · · · ·			
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Department of Gaming

Fund Description

OSPB:

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

Date Printed: 9/10/2018 6:55:02 AM

Agency:		Department of Gaming			
Fund:	2159	DPS-FBI Fingerprint Fund		***************************************	
	Cash Flov	Summary	Actual FY 2018	Estimate FY 2019	E
i	alance For	unud franz Drian Vanu	4.6	0.1	

2199 DP3-PBI FINGERPRINT FUNG			
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 Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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 0.0	0.0 0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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 Non-Appropriated Expenditure Total:	0.0 33.4	0.0 50.0	0.0 50.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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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.

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ency:	:	Department of Gaming			
nd:	2206	Breeders Award Fund			
ATTEMPORTUGENESS SOL	Cash Flow	Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
	Balance For	ward from Prior Year	9.3	3.1	8.5
	Revenue (Fr	om Revenue Schedule)	25.3	35.4	35.4
	Total Availab	ple	34.6	38.5	43.9
	Total Approp	priated Disbursements	0.0	0.0	0.0
	, , ,	opropriated Disbursements	31.5	30.0	30.0
	•	ward to Next Year	3.1	8.5	13.9
		ted Expenditure	J.1	0.5	13.5
	Evpon	diture Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
		al Services	0.0	0.0	0.0
		ree Related Expenses	0.0	0.0	0.0
		nd Outside Services	0.0	0.0	0.0
		- 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 0	Organizations and Individuals	0.0	0.0	0.0
	Other C	Dperating Expenses	0.0	0.0	0.0
	Equipm		0.0	0.0	0.0
	Capital	Outlay	0.0	0.0	0.0
	Debt Se	ervice	0.0	0.0	0.0
	Cost All	ocation	0.0	0.0	0.0
	Transfe	ers	0.0	0.0	0.0
	Expen	diture Categories Total:	0.0	0.0	0.0
	Non-La	psing Authority from Prior Years	0.0	0.0	0.0
	Adminis	strative Adjustments	0.0	0.0	0.0
	Capital	Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
	Approp	riated 27th Pay Roll	0.0	0.0	0.0
	_	tive Fund Transfers	0.0	0.0	0.0
	_	ect Transfers	0.0	0.0	0.0
		d Expenditure Total:	0.0	0.0	0.0
	Apppropria	ted FTE:	0.0	0.0	0.0
	Non-Appro	priated Expenditure			=
	Expend	diture Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
	Persona	al Services	0.0	0.0	0.0
	Employ	ee Related Expenses	0.0	0.0	0.0
		nd Outside Services	0.0	0.0	0.0
	Travel -	· In State	0.0	0.0	0.0
		Out of State	0.0	0.0	0.0
	Food		0.0	0.0	0.0
		Organizations and Individuals	0.0	0.0	0.0
		perating Expenses	31.5	30.0	30.0
	Equipm		0.0	0.0	0.0
	Capital	•	0.0	0.0	0.0
	Debt Se		0.0	0.0	0.0
	Cost All		0.0	0.0	0.0
	Transfe		0.0	0.0	0.0
	r		21 6	211 11	30.0
		diture Categories Total:	31.5	30.0	
	Cap Tra	nsfer due to Fund Balance	0.0	0.0	0.0
	Cap Tra Prior Co	ensfer due to Fund Balance ommitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0 0.0
	Cap Tra Prior Co Non Ap	onsfer due to Fund Balance commitments or Obligated Expenditures propriated 27th Pay Roll	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0
	Cap Tra Prior Co Non Ap Non-Approp	ensfer due to Fund Balance ommitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0 0.0

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Agency:

Department of Gaming

Fund Description

OSPB:

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

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Sources and Uses of Funds Agency: **Department of Gaming** Fund: 2340 Permanent Tribal-State Compact Fund Actual Estimate Estimate Cash Flow Summary FY 2018 FY 2019 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 **Estimate Estimate Expenditure Categories** FY 2018 FY 2019 FY 2020 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 Apppropriated FTE: 18.0 23.0 23.0 Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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
n-Appropriated Expenditure Total:	0.0	0.0	0.0
n-Apppropriated FTE:	0.0	0.0	0.0

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

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Agency:		Department of Gaming	
Fund:	2350	Arizona Benefits Fund	CHROMENOVO
		Actual	Estimate

2350 Arizona Benefits Fund		oo caa	
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			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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 Travel - Out of State	276.4 73.3	253.7 40.0	253.7 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 Administrative Adjustments	0.0 0.0	0.0 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
Apppropriated FTE:	85.0	85.8	85.8
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
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 Travel - Out of State	0.0 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
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 Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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

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Agency: Department of Gaming Fund: 2369 Racing Investigation Fund Actual Estimate **Estimate** Cash Flow Summary FY 2018 FY 2019 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 **Estimate Estimate Expenditure Categories** FY 2018 FY 2019 FY 2020 Personal Services 0.0 0.0 0.0 **Employee Related Expenses** 0.0 0.0 0.0 Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 **Expenditure Categories Total:** 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings, Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Apppropriated FTE: 0.0 0.0 0.0 Non-Appropriated Expenditure Actual Estimate **Estimate Expenditure Categories** FY 2018 FY 2019 FY 2020 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-Apppropriated FTE: 0.0 0.0 0.0

Agency:	Department of	of Gaming
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Fund Description

OSPB:

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

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Agency:		Department of Gaming			
Fund:	2393	Mixed Martial Arts Fund		CANTERNACIONAL	
	Cash Flov	y Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
В	Balance For	ward from Prior Year	73.8	14.5	0.0
R	Revenue (Fi	rom Revenue Schedule)	31.7	112.0	133.8
Т	otal Availa	ble	105.5	126.5	133.8
Т	otal Appro	priated Disbursements	0.0	0.0	0.0
Т	otal Non-A	ppropriated Disbursements	91.0	126.5	133.6
		ward to Next Year	14.5	0.0	0.2
,	Appropria	ted Expenditure			
់។		diture Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
	Person	al Services	0.0	0.0	0.0
		ee Related Expenses	0.0	0.0	0.0
		nd Outside Services	0.0	0.0	0.0
		- In State	0.0	0.0	0.0
		- Out of State	0.0	0.0	0.0
	Food Aid to	Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
		Organizations and Individuals Operating Expenses	0.0	0.0	0.0
	Equipn	•	0.0	0.0	0.0
		Outlay	0.0	0.0	0.0
	Debt S	ervice	0.0	0.0	0.0
	Cost Al	location	0.0	0.0	0.0
	Transfe	ers	0.0	0.0	0.0
	•	diture Categories Total:	0.0	0.0	0.0
		psing Authority from Prior Years	0.0	0.0	0.0
		strative Adjustments	0.0	0.0	0.0
		Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
		riated 27th Pay Roll tive Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.0
		ect Transfers	0.0	0.0	0.0
А	-	ed Expenditure Total:	0.0	0.0	0.0
	pppropria	•	0.0	0.0	0.0
		opriated Expenditure			
·	Expen	diture Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
		al Services	40.1	62.2	67.8
		vee Related Expenses	20.8	27.8	29.3
		nd 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
		Organizations and Individuals	0.0	0.0	0.0
		Operating Expenses	18.5	25.3	25.3
	Equipm		3.9	4.0	4.0
	Capital Debt S	•	0.0 0.0	0.0 0.0	0.0
		location	0.0	0.0	0.0
	Transfe		0.0	0.0	0.0
		diture Categories Total:	91.0	126.5	133.6
		ensfer due to Fund Balance	0.0	0.0	0.0
	-	ommitments or Obligated Expenditures	0.0	0.0	0.0
		propriated 27th Pay Roll	0.0	0.0	0.0
N	on-Appro	oriated Expenditure Total:	91.0	126.5	133.6
N	on-Apppr	opriated FTE:	0.6	0.6	0.6

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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.

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Agency: Department of Gaming 2500 Fund: **IGA** and **ISA** Fund Actual Estimate **Estimate** Cash Flow Summary FY 2018 FY 2019 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 **Estimate Estimate Expenditure Categories** FY 2018 FY 2019 FY 2020 Personal Services 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 **Expenditure Categories Total:** 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings, Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Apppropriated FTE: 0.0 0.0 0.0 Non-Appropriated Expenditure Estimate Actual **Estimate Expenditure Categories** FY 2018 FY 2019 FY 2020 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-Apppropriated FTE: 0.0 0.0 0.0

Agency:

Department of Gaming

Fund Description

OSPB:

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

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Agency: Department of Gaming Fund: 2556 Racing Regulation Fund **Estimate** Actual Estimate Cash Flow Summary FY 2018 FY 2019 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 Estimate Estimate **Expenditure Categories** FY 2018 FY 2019 FY 2020 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 Apppropriated FTE: 13.4 21.3 21.3 Non-Appropriated Expenditure Actual Estimate Estimate **Expenditure Categories** FY 2018 FY 2019 FY 2020 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-Apppropriated FTE: 0.0 0.0 0.0

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.

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Department of Gaming Agency: Fund: 3720 Racing Commission Bond Deposit Fund Actual Estimate **Estimate** Cash Flow Summary FY 2018 FY 2019 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 Estimate **Estimate Expenditure Categories** FY 2018 FY 2019 FY 2020 Personal Services 0.0 0.0 0.0 **Employee Related Expenses** 0.0 0.0 0.0 Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 **Expenditure Categories Total:** 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings, Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Apppropriated FTE: 0.0 0.0 0.0 Non-Appropriated Expenditure Actual Estimate **Estimate Expenditure Categories** FY 2018 FY 2019 FY 2020 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-Apppropriated FTE: 0.0 0.0 0.0

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Department of Gaming

Fund Description

OSPB:

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

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Funding Issues List

Department of Gaming

Agency:

Video e e e e e e e e e e e e e e e e e e				1 2020		
Priority Funding Issue Title		Total FTE	Total Amount	General Fund	Other Non-App Aprop. Funds 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:

Unarmed Combat

Program:

Boxing Commission

Equipment

Transfers

Capital Outlay

Debt Services

Cost Allocation

Program / Fund Total:

Fund:

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

Calculated ERE: Uniform Allowance: \$1.20 \$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 0.0 0.0 0.0 0.0 0.0 0.0 0.0

7.1

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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 promotors. (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

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Department of Gaming
Agency:

Summary of Expenditure and Budget Request

for All Funds

Appl	Appropriated	FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Cost Center/Program:	NA CALLANDA ANDRA			:
-	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
က	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
2	Boxing Commission	0.0	0.0	0.0	0.0
		17,461.5	17,437.2	0.0	17,437.2
ت	Expenditure Categories				
	FTE	116.4	130.1	0.0	130.1
	Personal Services	6,521.6	7,098.6	0.0	7,098.6
	Employee Related Expenses	2,571.1	2,565.7	0.0	2,565.7
	Professional and Outside Services	911.0	2,517.1	0.0	2,517.1
	Travel In-State	297.4	274.0	0.0	274.0
	Travel Out of State	91.5	55.0	0.0	55.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,845.0	0.0	0.0	0.0
	Other Operating Expenses	2,981.3	2,810.3	0.0	2,810.3
	Equipment	158.5	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	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

for All Funds

Agency:	Department of Gaming		THE POPULATION OF THE POPULATION AND THE POPULATION	CAPPERIOR	
Non-Appropriated	iated	FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:	ogram:			TO THE OWNER WHEN THE PARTY OF THE OWNER WHEN THE PARTY OF THE OWNER WHEN THE OWN	
1 Enfor	Enforcement	39.1	1,320.0	0.0	1,320.0
3 Divisi	Division of Racing	514.8	81.4	0.0	81.4
5 Boxin	Boxing Commission	91.1	126.5	7.1	133.6
		645.0	1,527.9	7.1	1,535.0
Expendit	Expenditure Categories				
FTE	'n	9.0	0.6	0.0	9.0
Pers	Personal Services	40.1	62.2	5.6	67.8
Emp	Employee Related Expenses	20.8	27.8	1.5	29.3
Profi	Professional and Outside Services	487.6	1,320.2	0.0	1,320.2
Trav	Travel In-State	5.9	0.9	0.0	6.0
Trav	Travel Out of State	1.8	1.0	0.0	1,0
Food		0.0	0.0	0.0	0.0
Aid 1	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Othe	Other Operating Expenses	84.9	106.7	0.0	106.7
Equi	Equipment	3.9	4.0	0.0	4.0
Capi	Capital Outlay	0.0	0.0	0.0	0.0
Debi	Debt Service	0.0	0.0	0.0	0.0
Cost	Cost Allocation	0.0	0.0	0.0	0.0
Tran	Transfers	0.0	0.0	0.0	0.0
Expendi	Expenditure Categories Total:	645.0	1,527.9	7.1	1,535.0

Department of Gaming

Agency:

Agency Total for All Funds:

18,106.5 18,965.1

.1 18,972.2

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All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:	9622	1779.5	U U	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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:	THE TAXABLE PROPERTY OF THE PR		The state of the s	
3 Division of Racing	1.5	1,4	0.0	1.4
	1.5	4.1	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

300.0 300.0

FY 2020

Department of Gaming Agency:

2122 Lottery Fund (Appropriated) Fund:

Total Request Fund, Issue 0.00 0. FY 2020 0.0 300.0 300.0 0.0 300.0 0.0 0.0 0.0 300.0 Expd. Plan FY 2019 300.0 0.0 0.0 0.0 300.0 300.0 0.0 300.0 0.0 0.0 0.0 0.0 Actual FY 2018 Aid to Organizations and Individuals Professional and Outside Services **Employee Related Expenses** Expenditure Categories Total: Other Operating Expenses Expenditure Categories Travel Out of State Personal Services Travel In-State Cost Allocation Capital Outlay Debt Service Enforcement Cost Center/Program: Equipment Transfers Food

300.0

0.0

0.0

0.0 0.0 0.0 0.0

300.0

300.0

0.0

300.0

300.0

Fund Total:

Department of Gaming Agency:

Fund, Issue Total Request 0.0 0.0 0.0 0.0 56.0 0.0 0.0 50.0 FY 2020 0.0 0.0 0.0 0.0 FY 2020 50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 50.0 0.0 0.0 0.0 50.0 Expd. Plan FY 2019 33.3 0.1 33.4 0.0 0.0 0.0 33.4 0.0 0.0 33.4 0.0 0.0 Actual FY 2018 2159 DPS - FBI Fingerprinting (Non-Appropriated) Aid to Organizations and Individuals Professional and Outside Services Employee Related Expenses Expenditure Categories Total: Other Operating Expenses **Expenditure Categories** Boxing Commission Travel Out of State Division of Racing Personal Services Travel In-State Cost Allocation Capital Outlay Debt Service Cost Center/Program: Equipment Transfers Food Fund Total: Fund:

0.0

Department of Gaming Agency: Fund:

2206 Breeders Award Fund (Non-Appropriated)

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:	TO THE	0°=1000000°=1000000=1000000000000000000	A CONTRACTOR OF THE STATE OF TH	
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

Department of Gaming Agency:

Fund:

2340 Permanent Tribal-State Compact Fund (Appropriated)

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:	-And distribution and common of the common o	The state of the s	Personal Property of the Control of	1000mm manufactures and a second
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	902.0	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

Department of Gaming Agency:

Fund:

2350 Arizona Benefits Fund (Appropriated)

	FY 2018 Actual	FY 2018 FY 2019 Actual Eved Disc	FY 2020	FY 2020
	Alta abdolona Nobia and I	TAPA: LIGH	anger isone	i Ordi I Nednest
Cost Center/Program:	12 021 4	44 44 23	c	, , , ,
	12,021.7	44 44 5 3	0.0	14 145 3
Expenditure Categories	1013		3	2
	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

Department of Gaming Agency: Fund:

2393 Mixed Martial Arts Fund (Non-Appropriated)

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:	FUNDO AND FUNDO BY	may magazina ay a kana ay a kana ana ana ana ana ana ana ana ana		THE PARTY OF THE P
5 Boxing Commission	91.0	126.5	7.1	133.6
	91.0	126.5	7.1	133.6
Expenditure Categories				
FTE	9.0	9.0	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

Department of Gaming Agency: 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:	AND THE PART OF TH	THE PARTY OF THE P		
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

Department of Gaming Agency: Fund:

2556 Racing Regulation Fund (Appropriated)

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:	THE STATE OF THE S	man and a second of the second	THE RECOGNOSTIVE CONTRACTOR OF THE PERSON OF	TOWN EXPENSIVE EXPONENTS A SECURITY AS NO SECURITY OF SECURITY OF SECURITY AS NO SECURITY OF SECURITY
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

for Selected Funds

Department of Gaming

Agency: Fund:

2556 Racing Regulation Fund (Appropriated)

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

Agency Total for Selected Funds

Department of Gaming Enforcement Agency: Program:

		EV 2048	EV 2019	EY 2020	EV 2020	
		Actual	Expd. Plan	Fund. Issue	Total Reguest	
Progr	Program Summary				•	
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	
Exper	Expenditure Categories					
0000	FTE Positions	85.0	85.8	0.0	85.8	
0009	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	
0099	Travel Out of State	73.3	40.0	0.0	40.0	
0029	Food	0.0	0.0	0.0	0.0	
0089	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	
0006	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	Fund Source					
Approp	Appropriated Funds					
212.	2122-A Lottery Fund (Appropriated)	300.0	300.0	0.0	300.0	
235(2350-A Arizona Benefits Fund (Appropriated)	12,021.4	11,115.3	0.0	11,115.3	
		12,321.4	11,415.3	0.0	11,415.3	
Non-Ap	Non-Appropriated Funds					
250(2500-N IGA and ISA Fund (Non-Appropriated)	39.1	1,320.0	0.0	1,320.0	
	mane	39.1	1,320.0	0.0	1,320.0	
	Fund Source Total:	12,360.6	12,735.3	0.0	12,735.3	

Department of Gaming Certification Program: Agency:

Program Summary 2-1 SLI Casino Operations Certification Program Summary Total: 1,594.7 Expenditure Categories	FY 2018 Actual 1,594.7 1,594.7 18.0 905.0 391.1 13.3 8.9	FY 2019 Expd. Plan 2,091.3 2,091.3 23.0 1,256.1 538.4 4.0	FY 2020 Fund. Issue] 0.0 0.0 0.0 0.0 0.0	FY 2020 Total Request 2,091.3 2,091.3 23.0 1,256.1 538.4
ogram Summary SLI Casino Operations Certification Program Summary Total:	1,594.7 1,594.7 18.0 905.0 391.1 13.3 8.9	2,091.3 2,091.3 23.0 1,256.1 538.4 4.0	0.0	2,091.3 2,091.3 23.0 1,256.1 538.4
SLI Casino Operations Certification Program Summary Total: penditure Categories	1,594.7 1,594.7 18.0 905.0 391.1 13.3 8.9	2,091.3 2,091.3 23.0 1,256.1 538.4 4.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	2,091.3 2,091.3 23.0 1,256.1 538.4
rogram Summary Total:	1,594.7 18.0 905.0 391.1 13.3 8.9	2,091.3 23.0 1,256.1 538.4 4.0	0.0	2,091.3 23.0 1,256.1 538.4
Expenditure Categories	18.0 905.0 391.1 13.3 8.9	23.0 1,256.1 538.4 4.0	0.0 0.0 0.0	23.0 1,256.1 538.4
	18.0 905.0 391.1 13.3 8.9	23.0 1,256.1 538.4 4.0	0.0	23.0 1,256.1 538.4
0000 FTE Positions 18.0	905.0 391.1 13.3 8.9	1,256.1 538.4 4.0	0.0	1,256.1 538.4
6000 Personal Services 905.0	391.1 13.3 8.9	538.4	0.0	538.4
6100 Employee Related Expenses 391.1	13.3	4.0	0.0	
6200 Professional and Outside Services 13.3	8.9	,		4.0
6500 Travel In-State 8.5		D.I.L	0.0	11.0
6600 Travel Out of State 12.9	12.9	11.0	0.0	11.0
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 263.5	263.5	270.8	0.0	270.8
	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: 1,594.7	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.)	1,594.7	2,091.3	0.0	2,091.3

2,091.3

0.0

2,091.3

1,594.7

Fund Source Total:

				DOCK COMPANY OF THE PROPERTY O
	FY 2018	FY 2019	FY 2020	FY 2020
TYPE TO THE COMMENT OF THE COMMENT O	Actual	באאתי בומוו	ruild. Issue	lotal 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	4.1
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-Appropri	7.5	4.	0.0	4.
2159-N DPS - FBI Fingerprinting (Non-Appropriated)	33.3	50.0	0.0	50.0
2206-N Breeders Award Fund (Non-Appropriated)	31.5	30.0	0.0	30.0
2500-N IGA and ISA Fund (Non-Appropriated)	448.4	0.0	0.0	0.0
	514.8	81.4	0.0	81.4
Fund Source Total:	2,280.7	2,232.5	0.0	2.232.5

Department of Gaming County Fair Racing Program: Agency:

THE REAL PROPERTY.			AND STANCE OF STREET, SALES	SELV. CLICK CO. PROPERTY CO. P. C.	
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Progr	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
Exper	Expenditure Categories				
0009	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
0099	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
0089	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
0006	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	Fund Source				
Approp	Appropriated Funds				
100	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

Department of Gaming Boxing Commission Program: Agency:

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Progre	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
Expen	Expenditure Categories				
0000	FTE Positions	2.0	2.0	0.0	2.0
0009	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
0099	Travel Out of State	1.8	1.0	0.0	1.0
6700	Food	0.0	0.0	0.0	0.0
0089	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
0006	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	Source				
Approp	Appropriated Funds				
2556	2556-A Racing Regulation Fund (Appropriated)	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
Non-Ap	Non-Appropriated Funds				
215	2159-N DPS - FBI Fingerprinting (Non-Appropriated)	0.1	0.0	0.0	0.0
2393	2393-N Mixed Martial Arts Fund (Non-Appropriated)	91.0	126.5	7.1	133.6
		91.1	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:	Program: Enforcement		1000 TO 1000 T		A COMPANY MANAGEMENT AND A COMPANY MANAGEMENT
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Fund. Issue Total Request
Find: 242	2122-A Offerv Fund (Annrowisted)				

Prog	Program Expenditures					Company of the compan
	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
Appr	Appropriated Funding					
Expen	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
Expen	Expenditure Categories Total:		300.0	300.0	0.0	300.0

300.0

0.0

300.0

300.0

Fund 2122-A Total:

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request

for Selected Funds

1,985.2 768.4

0.0

8,361.7

10,058.4

768.4

34.9

SLI Additional Operating Expenses

SLI Problem Gambling

4 4

Enforcement

7

12,021.4

Total

11,115.3

0.0

85.8

85.8 4,988.2 1,703.3

85.0

4,910.1 1,948.7 681.2

1,703.3

1,887.5

1,887.5 253.7 40.0 0.0

> 276.4 73.3 0.0 1,545.0

Professional and Outside Services

Travel Out of State

Food

Travel In-State

Employee Related Expenses

Personal Services

Appropriated Funding Expenditure Categories

FTE Positions

4,988.2

40.0 0.0

0.0

0.0

266.3

266.3

155.4

2,376.7

Aid to Organizations and Individuals

Other Operating Expenses

1,972.6

0.0

0.0

0.0

11,115.3

0.0

12,021.4

11,115.3

11,115.3

Expenditure Categories Total:

Fund 2350-A Total:

Cost Allocation

Transfers

Capital Outlay

Equipment

Debt Service

8,361.7

0.0

Fund, Issue Total Request

FY 2019 Expd. Plan

Arizona Benefits Fund (Appropriated)

2350-A

COST CENTER/PROGRAM BUDGET UNIT

Program Expenditures

FY 2020

FY 2020

FY 2018 Actual

Department of Gaming

Enforcement

Agency: Program:

Date Printed: 9/10/2018 6:55:10 AM

Fund. Issue Total Request FY 2020 FY 2020 Expd. Plan FY 2019 FY 2018 Actual IGA and ISA Fund (Non-Appropriated) Department of Gaming Enforcement 2500-N Program: Agency: Fund:

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:	39.1	1,320.0	0.0	1,320.0
Fund 2500-N Total:	39.1	1,320.0	0.0	1,320.0
Program 1 Total:	12,360.6	12,735.3	0.0	12,735.3

Department of Gaming Certification Program: Agency:

Fund. Issue Total Request FY 2020 FY 2020 Expd. Plan FY 2019 2340-A Permanent Tribal-State Compact Fund (Appropriated) FY 2018 Actual

COST CENTER/PROGRAM BUDGET UNIT Program Expenditures

Fund:

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

		9:-	?	4
Appropriated Funding				
Expenditure Categories				
FTE Positions	18.0	23.0	0.0	
Personal Services	905.0	1,256.1	0.0	1,
Employee Related Expenses	391.1	538.4	0.0	
Professional and Outside Services	13.3	4.0	0.0	
Travel In-State	6.8	11.0	0.0	
Travel Out of State	12.9	11.0	0.0	

e Categories					
TE Positions	18.0	23.0	0.0	23.0	
Personal Services	002:0	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	6.8	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	
e Categories Total:	1,594.7	2,091.3	0.0	2,091.3	
-A Total:	1,594.7	2,091.3	0.0	2,091.3	
Total:	1,594.7	2,091.3	0.0	2,091.3	

Expenditure Categories Total:

Fund 2340-A Total:

Program 2 Total:

Fund. Issue Total Request FY 2020 FY 2020 Expd. Plan FY 2019 Greyhound Adoption Program Fund (Non-Appropriated) FY 2018 Actual Department of Gaming Division of Racing 2015-N Program: Agency: Fund:

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	THE RESERVE THE PROPERTY OF TH	CONTRACTOR STORY S	
Program Expenditures			
COST CENTER/PROGRAM BUDGET UNIT			
3-2 Greyhound Racing	1.5	1.4	0.0
Total	1.5	1.4	0.0
Non-Appropriated Funding			
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional 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	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:	1.5	1.4	0.0
Fund 2015-N Total:	1.5	1.4	0.0

0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1.4

Department of Gaming Division of Racing Program: Agency:

			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2159-N	DPS - FBI Fingerprinting (Non-Appropriated)	(ppropriated)			Towns Section 2th
Program Expenditures	penditures					
300	T CENTE	COST CENTER/PROGRAM BUDGET UNIT				
3-1 Horse	Horse Racing		33.3	50.0	0.0	50.0
		Total	33.3	50.0	0.0	50.0
Non-Appropriated Funding	riated Fun	ding				
Expenditure Categories	Categories					
ď.	Personal Services	vices	0.0	0.0	0.0	0.0
Ш	mployee Re	Employee Related Expenses	0.0	0.0	0.0	0.0
ā	rofessional	Professional and Outside Services	0.0	0.0	0.0	0.0
F	Travel In-State	ate	0.0	0.0	0.0	0.0
F	Travel Out of State	f State	0.0	0.0	0.0	0.0
ĭĬ	Food		0.0	0.0	0.0	0.0
Ā	id to Organ	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
0	ther Opera	Other Operating Expenses	33.3	50.0	0.0	50.0
ũ	Equipment		0.0	0.0	0.0	0.0
Ü	Capital Outlay	ίλ	0.0	0.0	0.0	0.0
Ω	Debt Service		0.0	0.0	0.0	0.0
Ö	Cost Allocation	uo	0.0	0.0	0.0	0.0
F	Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:	Categories	: Total:	33.3	50.0	0.0	50.0
Fund 2159-N Total:	Total:		33.3	50.0	0.0	50.0

Agency:		Department of Gaming				***************************************
Program:		Division of Racing				to the late of the
		FY 2018 FY 2019 FY 2020 FY 202	FY 2018	FY 2019	FY 2020	FY 2020
			Actual	Expd. Plan	Fund. Issue	Fund. Issue Total Request
ii ind.	0206-N	Brooders Aurard Enna (Non-national	nriotod)			
***************************************	1000	3	pilateu)			Manufacture California and California
Program Expenditures	spenditures	\$				

	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-A	Non-Appropriated Funding				
Expend	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
Expend	Expenditure Categories Total:	31.5	30.0	0.0	30.0

30.0 30.0

0.0 0.0

30.0 30.0

31.5 31.5

Fund 2206-N Total:

int of Gaming of Racing	FY 2018 FY 2019 FY 2020 FY 2020	Actual Expd. Plan Fund. Issue Total Request	IGA and ISA Fund (Non-Appropriated)	
Department of Gaming Division of Racing			IGA and ISA Fund (N	
			2500-N	
Agency: Program:			Fund:	Whether the contract of the second

Fund:	2500-N	IGA and ISA Fund (Non-Appropriated)	propriated)		TO THE PARTY OF TH		
Program Expenditures	nditures					THE STATE OF THE S	
COST	CENTER	COST CENTER/PROGRAM BUDGET UNIT					
3-1 Horse	Horse Racing		4	448.4	0.0	0.0	0.0
			Total 4	448.4	0.0	0.0	0.0
Non-Appropriated Funding	ated Fund	ing					
Expenditure Categories	tegories						
200	Damonal Condoor			C		c	c
ב		CCO			2.0	2	5
Em	ployee Rela	Employee Related Expenses		0.0	0.0	0.0	0.0
Pro	fessional ar	Professional and Outside Services	44	448.4	0.0	0.0	0.0
Tra	Travel In-State	គ្នា		0.0	0.0	0.0	0.0
Tra	Travel Out of State	State		0.0	0.0	0.0	0.0
Food	ā			0.0	0.0	0.0	0.0
Aid	to Organiz	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
ŧ	er Operatir	Other Operating Expenses		0.0	0.0	0.0	0.0
Edι	Equipment			0.0	0.0	0.0	0.0
Ç	Capital Outlay			0.0	0.0	0.0	0.0
Det	Debt Service			0.0	0.0	0.0	0.0
Ö	Cost Allocation	_		0.0	0.0	0.0	0.0
Tra	Transfers		TOTAL VALUE OF THE PARTY OF THE	0.0	0.0	0.0	0.0
Expenditure Categories Total:	tegories 1	Fotal:	44	448.4	0.0	0.0	0.0

0.0

0.0

Fund 2500-N Total:

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Department of Gaming Division of Racing Program: Agency:

Fund. Issue Total Request FY 2020 FY 2020 Expd. Plan FY 2019 FY 2018 Actual Racing Regulation Fund (Appropriated) 2556-A

COST CENTER/PROGRAM BUDGET UNIT Program Expenditures

Fund:

3-1

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

		1	2	1.51.7
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	6.9	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 2556-A Total:	1,765.9	2,151.1	0.0	2,151.1
Program 3 Total:	2,280.7	2,232.5	0.0	2,232.5

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

Agency:	Department of Gaming				
Program:	County Fair Racing		TO THE PARTY AND		
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund: 1000-A (General Fund (Appropriated)				
Program Expenditures		THE PARTY OF THE P	(CONTRACTOR CONTRACTOR	CONTRACTOR	Communication of the Communica
COST CENTER/F	COST CENTER/PROGRAM BUDGET UNIT				
4-2 SLI County Fairs L	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	Ses	0.0	0.0	0.0	0.0
Employee Related Expenses	ted Expenses	0.0	0.0	0.0	0.0
Professional an	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	state	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organiza	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	ig 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	1,779.5	1,779.5	0.0	1,779.5
Expenditure Categories Total:	otal:	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

Agency:	Department of Gaming				The second se
Program:	Boxing Commission				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: 2159-N	DPS - FBI Fingerprinting (Non-Appropriated)	Appropriated)			•
Program Expenditures					
COST CENTE	COST CENTER/PROGRAM BUDGET UNIT				
5-1 Boxing Commission	ission	0.1	0.0	0.0	0.0
	Total	0.1	0.0	0.0	0.0
Non-Appropriated Funding	ınding				
Expenditure Categories	S				
Personal Services	ervices	0.0	0.0	0.0	0.0
Employee F	Employee Related Expenses	0.0	0.0	0.0	0.0
Professiona	Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	itate	0.0	0.0	0.0	0.0
Travel Out of State	of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Orga	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Oper	Other Operating Expenses	0.1	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay	fay	0.0	0.0	0.0	0.0
Debt Service	9	0.0	0.0	0.0	0.0
Cost Allocation	tion	0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:	es Total:	0.1	0.0	0.0	0.0
Fund 2159-N Total:		0.1	0.0	0.0	0.0

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Gaming
Program: Boxing Commission

Fund. Issue Total Request FY 2020 FY 2020 Expd. Plan FY 2019 FY 2018 Actual 2393-N Mixed Martial Arts Fund (Non-Appropriated) Fund:

Program Expenditures
COST CENTER/PROGRAM BUDGET UNIT

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

	ola:	91.0	126.5	7.1	133.6
Non-Appropriated Funding					
Expenditure Categories					
FTE Positions		9.0	9.0	0.0	9.0
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

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

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expa. Plan	Fund. Issue	lotal Kequest
Fund:	2556-A Racing Regulation Fund (Appropriated)	Appropriated)			*gordin alimpuma
Program	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
Appropr	Appropriated Funding				
Expendit	Expenditure Categories				
Li	FTE Positions	4.1	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
Expendit	Expenditure Categories Total:	0.0	0.0	0.0	0.0
Fund 255	Fund 2556-A Total:	0.0	0.0	0.0	0.0
Program 5 Total:	5 Total:	91.1	126.5	7.1	133.6

Department of Gaming Enforcement Program: Agency:

***************************************	THE PROPERTY OF THE PROPERTY O		A Solution of the ministration of the second	AND CONTRACTOR OF THE PROPERTY	
		FY 2018	FY 2019	FY 2020	FY 2020
Expe	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	81.0	80.8	0.0	80.8
0009	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
0099	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
0006	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	Fund Source				
Appro	Appropriated Funds				
23.	2350-A Arizona Benefits Fund (Appropriated)	10,058.4	8,361.7	0.0	8,361.7
		10,058.4	8,361.7	0.0	8,361.7
Non-A	Non-Appropriated Funds				
25	2500-N IGA and ISA Fund (Non-Appropriated)	39.1	1,320.0	0.0	1,320.0
		100	1 220 0	0	1 220 0

8,361.7	8,361.7	1,320.0	1,320.0	9,681.7
0.0	0.0	0.0	0.0	0.0
8,361.7	8,361.7	1,320.0	1,320.0	9,681.7
10,058.4	10,058.4	39.1	39.1	10,097.5

Fund Source Total:

Agency: Department of Gaming Program: SLI Problem Gambling

- Acetemina Construction Construction	TO A CONTROLLED AND THE WASTERNING AND THE WASTERNING TO THE WASTE	FY 2018	FY 2019	FY 2020	FY 2020
Expen	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	4.0	5.0	0.0	5.0
0009	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	0.6	3.0	0.0	3.0
0099	Travel Out of State	7.6	10.0	0.0	10.0
00/9	Food	0.0	0.0	0.0	0.0
0089	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
0006	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	Fund Source				
Approp	Appropriated Funds				
212	2122-A Lottery Fund (Appropriated)	300.0	300.0	0.0	300,0
235	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

Agency: Department of Gaming
Program: SLI Additional Operating Expenses

		FY 2018	FY 2019	FY 2020	FY 2020
Expen	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0009	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
0099	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
0006	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 (Fund Source				
Approp	Appropriated Funds				
235	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

Agency: Department of Gaming Program: SLI Casino Operations Certification

Prog	Program: SLI Casino Operations Certification			MINISTER AND	
		FY 2018	FY 2019	FY 2020	FY 2020
Expe	Expenditure Categories	Actual	Expd. Plan	Fund, Issue	Total Request
0000	FTE	18.0	23.0	0.0	23.0
0009	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
0099	Travel Out of State	12.9	11.0	0.0	11.0
6700	Food	0.0	0.0	0.0	0.0
0089	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
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0,0
	Expenditure Gategories Total:	1,594.7	2,091.3	0.0	2,091.3
Fund	Fund Source				
Appro	Appropriated Funds				
23	2340-A Permanent Tribal-State Compact Fund (Appropriat	1,594.7	2,091.3	0.0	2,091.3
	ver e	1,594.7	2,091.3	0.0	2,091.3

2,091.3

0.0

2,091.3

1,594.7

Fund Source Total:

Agency:	Department of Gaming
Program:	Horse Racing
Application of the second of t	

		ANGENIA AND SERVICE STATES STA	ALCO PROGRESSION SELECTION	E MODELLE STREET ST	The state of the s
		FY 2018	FY 2019	FY 2020	FY 2020
Exper	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	12.0	19.9	0.0	19.9
0009	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
0099	Travel Out of State	5.3	4.0	0.0	4.0
9029	Food	0.0	0.0	0.0	0.0
0089	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
0006	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	Fund Source				
Approp	Appropriated Funds				
255	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-Ap	Non-Appropriated Funds 2150-N DDC - ERI Eingenminking (Non-Appropriated)	33.3	0	c	0
7 7 6	or a constant in general (North-Appropriated)	0.00	20.00	0.0	0.00
25(2500-N IGA and ISA Fund (Non-Appropriated)	448.4	0.0	0.0	0.0
	4	481.8	50.0	0.0	50.0
	Fund Source Total:	1,997.7	1,751.1	0.0	1,751.1

Department of Gaming **Greyhound Racing** Program: Agency:

		FY 2018	FY 2019	FY 2020	FY 2020
Expe	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0009	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
0099	Travel Out of State	0.0	0.0	0.0	0.0
9029	Food	0.0	0.0	0.0	0.0
0089	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
0006	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	Fund Source				
Non-A	Non-Appropriated Funds				
20:	2015-N Greyhound Adoption Program Fund (Non-Appropri	1.5	1.4	0.0	1.4
		1.5	1.4	0.0	4.1
	Fund Source Total:	1.5	1.4	0.0	1.4

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Department of Gaming SLI Division of Racing Program: Agency:

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		FY 2018	FY 2019	FY 2020	FY 2020	
Ехре	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request	
0009	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	
0099	Travel Out of State	0.0	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	0.0	
0089	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	
0006	Cost Allocation	0.0	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	0.0	
	Expenditure Categories Total:	0.0	200.0	0.0	200.0	
Fund	Fund Source					
Appro	Appropriated Funds					
25!	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	

200.0	0.0	200.0	0.0
200.0	0.0	200.0	0.0
200.0	0.0	200.0	0.0

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

STREET, STREET			ANALYSIS OF THE PROPERTY AND THE PARTY OF TH	PREMANANCE RELEGIONS OF THE PROPERTY OF THE PR	STATE OF THE PARTY AND ADDRESS OF THE PARTY AN
		FY 2018	FY 2019	FY 2020	FY 2020
Expendi	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000 F	Personal Services	0.0	0.0	0.0	0.0
6100 E	Employee Related Expenses	0.0	0.0	0.0	0.0
6200 F	Professional and Outside Services	0.0	0.0	0.0	0.0
6500 T	Travel In-State	0.0	0.0	0.0	0.0
P 0099	Fravel Out of State	0.0	0.0	0.0	0.0
6700 F	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	281.5	280.0	0.0	280.0
8000 E	Equipment	0.0	0.0	0.0	0.0
8100 (Capital Outlay	0.0	0.0	0.0	0.0
3 0098	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	281.5	280.0	0.0	280.0
Fund Source	urce				
Approprie	Appropriated Funds				
2556-	2556-A Racing Regulation Fund (Appropriated)	250.0	250.0	0.0	250.0
		250.0	250.0	0.0	250.0
Non-Appl	Non-Appropriated Funds				
2206-	2206-N Breeders Award Fund (Non-Appropriated)	31.5	30.0	0.0	30.0
		31.5	30.0	0.0	30.0
	Fund Source Total:	281.5	280.0	0.0	280.0

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

		FY 2018	FY 2019	FY 2020	FY 2020
Expe	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0009	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
0099	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
0006	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	Fund Source				
Appros	Appropriated Funds				
10(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

Agency: Department of Gaming Program: Boxing Commission

		FY 2018	FY 2019	FY 2020	EY 2020	
Exper	Expenditure Categories	Actual	Expd. Plan	Fund, Issue	Total Request	
0000	FTE	2.0	2.0	0.0	2.0	
0009	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	0.9	0.0	6.0	
0099	Travel Out of State	1.8	1.0	0.0	1.0	
6700	Food	0.0	0.0	0.0	0.0	
0089	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	
0006	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	Fund Source					
Approp	Appropriated Funds					
255	2556-A Racing Regulation Fund (Appropriated)	0.0	0.0	0.0	0.0	
A GON	Non Appropriated Eurode	0.0	0.0	0.0	0.0	
215	2159-N DPS - FBI Fingerprinting (Non-Appropriated)	0.1	0.0	0:0	0.0	
235	2393-N Mixed Martial Arts Fund (Non-Appropriated)	91.0	126.5	7.1	133.6	
	1	91.1	126.5	7.1	133.6	
	Fund Source Total:	91.1	126.5	7.1	133.6	

All dollars are presented in thousands (not FTE).

Fund: 2350-A Arizona Benefits Fund 81.0 80.8 0.0 80.8 0000 FTE 1.000 FTE 0.0 4,687.1 0.0 4,686.1 6000 Personal Services 4,637.3 4,686.1 0.0 4,686.1 6100 Professional and Outside Services 573.8 4,637.3 0.0 30.0 6500 Provessional and Outside Services 577.8 4,637.3 0.0 250.7 6500 Travel In-State 65.7 30.0 0.0			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
S350-A Arizona Benefits Fund 81.0 80.8 0.0	ogram:	Enforcement				***************************************
ropprinted 81.0 80.8 0.0 000 FTE 4,637.3 4,688.1 0.0 000 Personal Services 1,847.2 1,613.1 0.0 100 Employee Related Expenses 267.4 250.7 0.0 500 Travel In-State 65.7 30.0 0.0 500 Travel Out of State 65.7 30.0 0.0 500 Aid to Organizations and Individuals 772.5 0.0 0.0 500 Other Operating Expenses 1,684.5 1,102.7 0.0 500 Other Operating Expenses 0.0 0.0 0.0 500 Other Operating Expenses 0.0 0.0 0.0 500 Cost Allocation 54.6 3.7 0.0 500 Debt Services 0.0 0.0 0.0 500 Cost Allocation 10,058.4 8,361.7 0.0 500 Transfers 10,058.4 8,361.7 0.0 500 Freshinger <	Fund:					
000 FTE 81.0 80.8 0.0 000 Personal Services 4,637.3 4,686.1 0.0 100 Employee Related Expenses 1,847.2 1,613.1 0.0 200 Professional and Outside Services 573.8 409.1 0.0 500 Travel Out of State 65.7 30.0 0.0 700 Food 0.0 0.0 0.0 800 Art of Organizations and Individuals 772.5 0.0 0.0 800 Other Operating Expenses 1,684.5 1,102.7 0.0 800 Other Operating Expenses 0.0 0.0 0.0 800 Other Operating Expenses 0.0 0.0 0.0 800 Other Service 0.0 0.0 0.0 800 Osafles Jourland 10,058.4 8,361.7 0.0 800 Osaflesional Services 0.0 0.0 0.0 800 Personal Services 0.0 0.0 0.0 800	Approp	iated				Control Accounts of the Control of t
000 Personal Services 1,637.3 4,686.1 0.0 Employee Related Expenses 1,847.2 1,613.1 0.0 Professional and Outside Services 267.4 250.7 0.0 Travel In-State 650.0 0.0 0.0 Travel In-State 650.0 0.0 0.0 Other Operating Expenses 1,684.5 1,102.7 0.0 Equipment 100 Capital Outside Service 0.0 0.0 0.0 Other Operating Expenses 1,684.5 1,102.7 0.0 Equipment 100 Capital Outside Service 0.0 0.0 0.0 Other Operating Expenses 1,684.5 1,102.7 0.0 Equipment 100 Capital Outside Service 0.0 0.0 0.0 Other Operating Expenses 1,684.5 1,102.7 0.0 Equipment 100 Transfers 10,058.4 8,361.7 0.0 Professional and Outside Services 0.0 0.0 0.0 0.0 Professional and Outside Services 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 0.0 Other Operating Expenses 0.0 0.0 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0000	FTE	81.0	80.8	0.0	80.8
100 Employee Related Expenses 1,847.2 1,613.1 0.0 Professional and Outside Services 573.8 499.1 0.0 500 Travel In-State 65.7 30.0 0.0 Food Travel Out of State 6.5.7 30.0 0.0 Capital Outhay 0.00 Equipment 155.4 266.3 0.0 Copital Outhay 0.00 0.0 0.0 0.0 0.0 Cost Allocation 0.00 0.0 0.0 0.0 0.0 Debt Service 0.00 0.0 0.0 0.0 0.0 Transfers 10,058.4 8,361.7 0.0 Papropriated Total: 10,058.4 8,361.7 0.0 Total: 2500.N IGA and ISA Fund 0.0 0.0 0.0 0.0 Dersonal Services 0.0 0.0 0.0 0.0 Travel Out of State 0.0 0.0 0.0 0.0 Travel Out of State 0.0 0.0 0.0 0.0 All to Organizations and Individuals 0.0 0.0 0.0 0.0 All to Organizations and Individuals 0.0 0.0 0.0 0.0 All to Organizations and Individuals 0.0 0.0 0.0 0.0 All to Organizations and Individuals 0.0 0.0 0.0 0.0 Contract of the contraction of Expenses 0.0 0.0 0.0 0.0 Contract of Contraction 0.0 0.0 0.0 0.0 0.0 0.0 Contract of Contraction 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0009	Personal Services	4,637.3	4,686.1	0.0	4,686.1
200 Professional and Outside Services 573.8 409.1 0.0 500 Travel In-State 267.4 250.7 0.0 600 Travel Out of State 0.0 0.0 0.0 700 Food 1,6845. 1,102.7 0.0 800 Aid to Organizations and Individuals 1,5845. 266.3 0.0 800 Charling Expenses 1,6845. 1,102.7 0.0 800 Capital Outlay 0.0 0.0 0.0 800 Debt Service 0.0 0.0 0.0 800 Cost Allocation 0.0 0.0 0.0 100 Transfers 10,058.4 8,361.7 0.0 100 Transfers 10,058.4 8,361.7 0.0 100 Employee Related Expenses 0.0 0.0 0.0 100 Employee Related Expenses 0.0 0.0 0.0 100 Employee Related Expenses 0.0 0.0 0.0 100 Tr	6100	Employee Related Expenses	1,847.2	1,613.1	0.0	1,613.1
500 Travel In-State 267.4 250.7 0.0 600 Travel Out of State 65.7 30.0 0.0 700 Food 0.0 0.0 0.0 800 Aft to Organizations and Individuals 772.5 0.0 0.0 900 Other Operating Expenses 1,684.5 1,102.7 0.0 100 Capital Outlay 0.0 0.0 0.0 100 Transfers 8,361.7 0.0 0.0 100 Transfers 10,058.4 8,361.7 0.0 100 Frod 0.0 0.0 0.0 100 Employee Related Expenses 0.0 0.0 0.0 100 Frod 0.0 0.0 <td< td=""><td>6200</td><td>Professional and Outside Services</td><td>573.8</td><td>409.1</td><td>0.0</td><td></td></td<>	6200	Professional and Outside Services	573.8	409.1	0.0	
600 Travel Out of State 65.7 30.0 0.0 700 Food 0.0 0.0 0.0 700 Aid to Organizations and Individuals 1,684.5 1,102.7 0.0 800 Aid to Organizations and Individuals 1,684.5 1,102.7 0.0 800 Outher Operating Expenses 0.0 0.0 0.0 800 Capital Outlay 0.0 0.0 0.0 800 Debt Service 0.0 0.0 0.0 800 Cost Allocation 54.6 3.7 0.0 100 Transfers 10,058.4 8,361.7 0.0 100 Transfers 10,058.4 8,361.7 0.0 100 Personal Services 0.0 0.0 0.0 100 Personal Services 0.0 0.0 0.0 100 Employee Related Expenses 0.0 0.0 0.0 200 Prodessional and Outside Services 39.1 1,320.0 0.0 200	6500	Travel In-State	267.4	250.7	0.0	250.7
700 Food 0.0 0.0 800 Aid to Organizations and Individuals 772.5 0.0 0.0 800 Other Operating Expenses 1,684.5 1,102.7 0.0 0.0 900 Capital Outlay 0.0 0.0 0.0 0.0 0.0 100 Capital Outlay 0.0 0.0 0.0 0.0 0.0 900 Cost Allocation 54.6 3.7 0.0 0.0 100 Transfers 10,058.4 8,361.7 0.0 100 Transfers 10,058.4 8,361.7 0.0 100 Personal Services 0.0 0.0 0.0 100 Employee Related Expenses 0.0 0.0 0.0 100 Employee Related Expenses 0.0 0.0 0.0 100 Employee Related Expenses 0.0 0.0 0.0 200 Prodessional and Outside Services 39.1 1,320.0 0.0 100 Travel In-State 0.0 <td>0099</td> <td>Travel Out of State</td> <td>65.7</td> <td>30.0</td> <td>0.0</td> <td>[*]</td>	0099	Travel Out of State	65.7	30.0	0.0	[*]
800 Aid to Organizations and Individuals 772.5 0.0 0.0 000 Other Operating Expenses 1,684.5 1,102.7 0.0 000 Equipment 0.0 0.0 0.0 100 Capital Outlay 0.0 0.0 0.0 600 Debt Service 0.0 0.0 0.0 100 Transfers 3.7 0.0 100 Transfers 10,058.4 8,361.7 0.0 100 Transfers 10,058.4 8,361.7 0.0 100 Personal Services 0.0 0.0 0.0 100 Personal Services 0.0 0.0 0.0 100 Employee Related Expenses 0.0 0.0 0.0 200 Travel In-State 0.0 0.0 0.0 200 Travel Out of State 0.0 0.0 0.0 200 Other Operating Expenses 0.0 0.0 0.0 200 Other Operating Expenses 0.0 <td< td=""><td>9200</td><td>Food</td><td>0.0</td><td>0.0</td><td>0.0</td><td></td></td<>	9200	Food	0.0	0.0	0.0	
000 Other Operating Expenses 1,684.5 1,102.7 0.0 000 Equipment 155.4 266.3 0.0 000 Capital Outlay 0.0 0.0 0.0 0.0 000 Cost Allocation 0.0 0.0 0.0 0.0 000 Cost Allocation 0.0 0.0 0.0 0.0 000 Transfers 10,058.4 8,361.7 0.0 000 Personal Services 0.0 0.0 0.0 0.0 000 Personal Services 0.0 0.0 0.0 0.0 000 Professional and Outside Services 0.0 0.0 0.0 0.0 000 Travel In-State 0.0 0.0 0.0 0.0 0.0 000 Food 17	6800	Aid to Organizations and Individuals	772.5	0.0	0.0	0.0
000 Equipment 155.4 266.3 0.0 100 Capital Outlay 0.0 0.0 0.0 600 Debt Service 0.0 0.0 0.0 000 Cost Allocation 54.6 3.7 0.0 100 Transfers 10,058.4 8,361.7 0.0 Popropriated Total: 10,058.4 8,361.7 0.0 Fotal: 10,058.4 8,361.7 0.0 Profile: 10,058.4	7000	Other Operating Expenses	1,684.5	1,102.7	0.0	1,102.7
100 Capital Outlay 600 Debt Service 600 Cost Allocation 600 Cost Allocation 600 Cost Allocation 600 Transfers 600 Transfers 600 Personal Services 600 Professional and Outside Services 600 Travel In-State 600 Travel In-State 600 Travel Out of State 600 Other Operating Expenses	8000	Equipment	155.4	266.3	0.0	266.3
600 Debt Service 0.0 0.0 0.0 000 Cost Allocation 0.0 0.0 0.0 100 Transfers 54.6 3.7 0.0 Portal: 10,058.4 8,361.7 0.0 Total: 10,058.4 8,361.7 0.0 Total: 10,058.4 8,361.7 0.0 Total: 10,058.4 8,361.7 0.0 Independent 0.0 0.0 0.0 Portalizations and Individuals 0.0 0.0 0.0 000 Food 0.0 0.0 0.0 000 Aid to Organizations and Individuals 0.0 0.0 0.0 000 Other Operating Expenses 0.0 0.0 0.0 <t< td=""><td>8100</td><td>Capital Outlay</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td></t<>	8100	Capital Outlay	0.0	0.0	0.0	0.0
000 Cost Allocation 0.0 0.0 0.0 100 Transfers 54.6 3.7 0.0 ppropriated Total: 10,058.4 8,361.7 0.0 100 Food IGA and ISA Fund 10,058.4 8,361.7 0.0 100 Professional Services 0.0 0.0 0.0 0.0 100 Personal Services 0.0 0.0 0.0 200 Professional and Outside Services 39.1 1,320.0 0.0 500 Travel In-State 0.0 0.0 0.0 0.0 500 Travel Out of State 0.0 0.0 0.0 0.0 700 Food Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 800 Other Operating Expenses 0.0 0.0 0.0 0.0 0.0 800 Other Operating Expenses 0.0 0.0 0.0 0.0 0.0 800 Other Operating Expenses 0.0 0.0 0.0 0.0 0.0 800 Other Operating Expenses 0.0 <td< td=""><td>8600</td><td>Debt Service</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td></td<>	8600	Debt Service	0.0	0.0	0.0	0.0
100 Transfers 54.6 3.7 0.0 Fotal: 10,058.4 8,361.7 0.0 Fotal: 10,058.4 8,361.7 0.0 Fotal: 2500-N IGA and ISA Fund 0.0 0.0 P-Appropriated 000 Personal Services 0.0 0.0 0.0 200 Personal Services 0.0 0.0 0.0 200 Personal Services 0.0 0.0 0.0 200 Personal Services 39.1 1,320.0 0.0 500 Travel In-State 0.0 0.0 0.0 0.0 500 Travel Out of State 0.0 0.0 0.0 0.0 0.0 500 Food Order Operating Expenses 0.0 0.0 0.0 0.0 500 Other Operating Expenses 0.0 0.0 0.0 0.0 0.0 500 Other Operating Expenses 0.0 0.0 0.0 0.0	0006	Cost Allocation	0.0	0.0	0.0	0.0
Total: 10,058.4 8,361.7 0.0 Total: 2500-N IGA and ISA Fund 10,058.4 8,361.7 0.0 1-Appropriated 0.0 0.0 0.0 0.0 000 Personal Services 0.0 0.0 0.0 0.0 100 Employee Related Expenses 0.0 0.0 0.0 0.0 200 Professional and Outside Services 39.1 1,320.0 0.0 500 Travel In-State 0.0 0.0 0.0 0.0 500 Travel Out of State 0.0 0.0 0.0 0.0 0.0 700 Food 0.0 0.0 0.0 0.0 0.0 800 Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 800 Chief Operating Expenses 0.0 0.0 0.0 0.0 0.0 800 Chief Operating Expenses 0.0 0.0 0.0 0.0 0.0 800 <t< td=""><td>9100</td><td>Transfers</td><td>54.6</td><td>3.7</td><td>0.0</td><td>3.7</td></t<>	9100	Transfers	54.6	3.7	0.0	3.7
Total: 2500-N IGA and ISA Fund 10,058.4 8,361.7 0.0 Appropriated 0.0 0.0 0.0 0.0 000 Personal Services 0.0 0.0 0.0 0.0 200 Professional and Outside Services 39.1 1,320.0 0.0 0.0 500 Travel In-State 0.0 0.0 0.0 0.0 0.0 500 Travel Out of State 0.0	Appro	priated Total:	10,058.4	8,361.7	0.0	8,361.7
2500-N IGA and ISA Fund 1-Appropriated 0.0 0.0 0.0 000 Employee Related Expenses 0.0 0.0 0.0 200 Professional and Outside Services 39.1 1,320.0 0.0 1,32 500 Travel In-State 0.0 0.0 0.0 0.0 0.0 700 Food 0.0 0.0 0.0 0.0 0.0 800 Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 900 Chiber Operating Expenses 0.0 0.0 0.0 0.0 900 Chiber Operating Expenses 0.0 0.0 0.0 0.0 900 Chiber Operating Expenses 0.0 0.0 0.0 0.0	Fund Tota	2.5	10,058.4	8,361.7		8,361.7
Services 8 Related Expenses 9.0 9.0 9.0 9.0 9.0 1,32 1,320.0 1,32	Fund:					
Personal Services 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Professional and Outside Services 39.1 1,320.0 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 Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 0.0 0.0	Non-Ap	oropriated		ELANGE-TANGENTAN INTERNATIONAL PROPERTY OF THE		
Employee Related Expenses 0.0 0.0 0.0 Professional and Outside Services 39.1 1,320.0 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 Constitution of State 0.0 0.0 0.0	9009	Personal Services	0.0	0.0	0.0	0.0
Professional and Outside Services 39.1 1,320.0 0.0 1,32 Travel In-State 0.0 0.0 0.0 0.0 Travel Out of State 0.0 0.0 0.0 0.0 Food Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 0.0 0.0	6100	Employee Related Expenses	0.0	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 Contraction 0.0 0.0 0.0	6200	Professional and Outside Services	39.1	1,320.0	0.0	1,320.0
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	6500	Travel In-State	0.0	0.0	0.0	0.0
Food 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 0.0 Equipment 0.0 0.0 0.0 0.0 0.0 0.0	999	Travel Out of State	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 0.0 0.0	6700	Food	0.0	0.0	0.0	0.0
Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0	0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Equipment 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

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

Agency:	Department of Gaming				AVST-ZAÍŠ
AND THE RESIDENCE AND THE PROPERTY OF THE PROP	A MARIAN AND A SALES AND A SAL	And The Properties of the Control of	ALTERNATION OF THE SECOND SECO	SAMON	A CONTRACTOR OF THE PARTY OF TH
	FY	FY 2018	FY 2019	FY 2020	FY 2020
	Act	Actual	Expd. Plan	Fund. Issue	Fund. Issue Total Request
Program:	Enforcement				**********

Fund:	2500-N	2500-N IGA and ISA Fund				y ar antaria.
Non-Ap	Non-Appropriated		sineely () of the state of the			
8600	8600 Debt Service	93	0.0	0:0	0.0	0.0
0006	Cost Allocation	ition	0.0	0.0	0.0	0.0
9100	Transfers	'	0.0	0.0	0.0	0.0
Non-A	Non-Appropriated Total:	Total:	39.1	1,320.0	0.0	1,320.0
Fund Total:	<u></u>		39.1	1,320.0	0.0	1,320.0
Program Total For Selected Funds:	For Selecte	d Funds:	10,097.5	9,681.7	0.0	9,681.7

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	SLI Problem Gambling			XX	Voca ordino del la constanta del la cons
Fund:	2122-A Lottery Fund				**************************************
Appropriated	iated				
((
9000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses Profescional and Outside Senvices	0.0	300.0	0.0	300.0
6500	Travel In-State	0:0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
9029	Food	0.0	0.0	0.0	0.0
0089	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
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0,0	0.0	0.0	0.0
Appro	Appropriated Total:	300.0	300.0	0.0	300.0
Fund Total:		300.0	300.0	0.0	300.0
Fund:	2350-A Arizona Benefits Fund				
Appropriated	iated				
0000	314	4.0	5.0	0.0	5.0
0009	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	0.6	3.0	0.0	3.0
0099	Travel Out of State	7.6	10.0	0.0	10.0
6700	Food	0.0	0.0	0.0	0.0
0089	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	: (

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All dollars are presented in thousands (not FTE).

Date Printed: 9/10/2018 6:55:13 AM

Program Budget Unit Summary of Expenditures and Budget Request

for Selected Funds

Agency:		Department of Gaming				^भ र्त्वाच महेन प्रश्लेषक व
			FY 2018	FY 2019	FY 2020	FY 2020
			Actual	Expd. Plan	Fund. Issue	Fund. Issue Total Request
Program:	***************************************	SLI Problem Gambling				
Fund:	2350-A	Arizona Benefits Fund				
Appropriated	ated					
8600	8600 Debt Service	ice	0.0	0.0	0.0	0.0
0006	Cost Allocation	ation	0.0	0.0	0.0	0.0
0016	9100 Transfers		0.0	0.0	0.0	0.0
Appros	Appropriated Total:	:le	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:	For Selecte	ed Funds:	2,228.1	2,285.2	0.0	2,285.2

Agency:	Department of Gaming	A WATER COMMAND TO THE COMMAND TO TH			TANKA TANKA
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	SLI Additional Operating Expenses				1/2
Fund:	2350-A Arizona Benefits Fund				इ सर्वेकालेश श्रामिता
Appropriated	iated				
9009	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
0099	Travel Out of State	0.0	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	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
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	Appropriated Total:	34.9	768.4	0.0	768.4
Fund Total:		34.9	768.4	0.0	768.4
Program Total	Program Total For Selected Funds:	34.9	768.4	0.0	768.4

Agency:	Department of Gaming	TO THE PROPERTY OF THE PROPERT			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	SLI Casino Operations Certification	u			
Fund:	2340-A Permanent Tribal-State Compact Fund	ot Fund			
Appropriated	iated				SAME AND AN ADMINISTRATION OF THE SAME AND ASSAULT OF THE SAME ASSAULT OF THE SAME AND ASSAULT OF THE SAME AND ASSAULT OF THE SAME ASS
0000	115	18.0	23.0	0.0	23.0
0009	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
0099	Travel Out of State	12.9	11.0	0.0	11.0
9029	Food	0.0	0.0	0.0	0.0
0089	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
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	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
rogram Total	Program Total For Selected Funds:	1,594.7	2,091.3	0.0	2,091.3

Program:		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	Fr zuzu Total Request
NAME OF TAXABLE PARTY O	Horse Racing				
Fund:	2159-N DPS-FBI Fingerprint Fund				-
Non-Ap	Non-Appropriated				
9000	Dorcons! Consinor	0	0	Ċ	
6100	Fersonial Services Employee Related Expenses	0.00	0.0	o c	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
0099	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
0089	Aid to Organizations and Individuals	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	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
0006	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	0.0
Non-⊁	Non-Appropriated Total:	33.3	20.0	0.0	50.0
Fund Total:		33.3	50.0	0.0	50.0
Fund:	2500-N IGA and ISA Fund				
Non-Ap	Non-Appropriated	od volumente kolonika kalenda k	WANTERSTAND THE WANTERSTAND TO THE WANTERSTAND	ann is se de carron esta de carron de car	TO COMMITTED THE CONTRACTION OF
9009	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	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
90099	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	
0089	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	00

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AND STATE OF STATES OF STA	нединальный примененти примененти пределений	FY 2018	EY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Horse Racing				
Fund:	2500-N IGA and ISA Fund		i		Etalogica virginiya
Non-Appropriated	ropriated				
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	Non-Appropriated Total:	448.4	0.0	0.0	0.0
Fund Total:		448.4	0.0	0.0	0.0
Fund:	2556-A Racing Regulation Fund				
Appropriated	ated			and obtaining the desired	Assessing a socialistic and a second and a s
0000	31.1	12.0	19.9	0.0	19.9
0009	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	216.5	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
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	91.1	116.9	0.0	116.9
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
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	250.0	67.0	0.0	67.0
Appro	Appropriated Total:	1,515.9	1,701.1	0.0	1,701.1
Fund Total:		1,515.9	1,701.1	0.0	1,701.1
ogram Total	Program Total For Selected Funds:	1,997.7	1,751.1	0.0	1,751.1
		******	1117711		

Agency:	Department of Gaming				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund, Issue	FY 2020 Total Request
Program:	Greyhound Racing				
Fund:	2015-N Greyhound Adoption Program Fund	Fund			
Non-Appropriated	ropriated				
0009	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
0099	Travel Out of State	0.0	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	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
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Ap	Non-Appropriated Total:	1.5	1.4	0.0	1.4
Fund Total:		1.5	1.4	0.0	4.4
Program Total F	Program Total For Selected Funds:	1.5	1.4	0.0	1.4

Agency:	Department of Gaming	WE TO A COMMITTEE OF THE STATE	AND THE PROPERTY OF THE PROPER	ten wit on the state of the sta	***************************************
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund, Issue	FY 2020 Total Request
Program:	SLI Division of Racing				
Fund:	2556-A Racing Regulation Fund				
Appropriated	ated				
0009	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
0099	Travel Out of State	0.0	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	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
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	Appropriated Total:	0.0	200.0	0.0	200,0
Fund Total:		0.0	200.0	0.0	200.0
Program Total	Program Total For Selected Funds:	0.0	200.0	0.0	200.0

	•	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	SLI Arizona Breeders' Award				
Fund:	2206-N Breeders Award Fund	BEROWER ETT HAN ALB AN A MERCH COLLEGEN IN PERION XXXIII			
Non-Appropriated	ropriated				
0009	Personal Services	0.0	0.0	00	
6100	Employee Related Expenses	0.0	0.0	0.0	0:0
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0		
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	31.5	30.0		.,
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
0006	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	Non-Appropriated Total:	31.5	30.0	0.0	30.0
Fund Total:		31.5	30.0	0.0	30.0
Fund:	2556-A Racing Regulation Fund				
Appropriated	ated				
0009	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	
6500	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
0089	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
00+0					

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Agency:	Department of Gaming				
		FY 2018 Actual	FY 2019 Expd. Plan	FIND ISSUE	FY 2020 FY 2020 Find Issue Total Request
Program:	SLI Arizona Breeders' Award				ST. (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)
Fund:	2556-A Racing Regulation Fund				
Appropriated	pa				
8600	8600 Debt Service	0.0	0.0	0.0	0.0
0006	9000 Cost Allocation	0.0	0.0	0.0	0.0
. 0016	9100 Transfers	0.0	0.0	0.0	0.0
Appropr	Appropriated Total:	250.0	250.0	0.0	250.0
Fund Total:		250.0	250.0	0.0	250.0
Program Total Fo	Program Total For Selected Funds:	281.5	280.0	0.0	280.0

Agency:	Department of Gaming				.
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	SLI County Fairs Livestock and Agricultural Promotion	gricultural Pror	notion		
Fund:	1000-A General Fund				Parameter and Pa
Appropriated	iated				
0009	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
0099	Travel Out of State	0.0	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	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
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,779.5	1,779.5	0.0	1,779.5
Appro	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	Program Total For Selected Funds:	1,779.5	1,779.5	0.0	1,779.5

Program:		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
	Boxing Commission				***
Fund:	2159-N DPS-FBI Fingerprint Fund				8000
Non-Ap	Non-Appropriated				
0009	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
0099	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
0089	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
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-	Non-Appropriated Total:	0.1	0.0	0.0	0.0
Fund Total:	24	0.1	0.0	0.0	0.0
Fund:	2393-N Mixed Martial Arts Fund				
Non-Ap	Non-Appropriated		Altachamini Pamanakan Managaran Managaran Managaran Managaran Managaran Managaran Managaran Managaran Managaran	WINESCOND CONTRACTOR C	Commence to the braining of the property of the commence of th
0000	FTE	0.6	9.0	0.0	0.6
0009	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
0099	Travel Out of State	1.8	1.0	0.0	1.0
6700	Food	0.0	0.0	0.0	0.0
0089	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
0,00					

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

Agency:	Department of Gaming	A A A A A A A A A A A A A A A A A A A	AND REPORTED VALUE VALUE VALUE VALUE OF THE THE PARTY AND REPORTED VALUE	TO MANAGEMENT AND	
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	Boxing Commission				
Fund:	2393-N Mixed Martial Arts Fund				910-173 (2000)
Non-App	Non-Appropriated				
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	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	iated			A A CANADA A A CANADA	PAGE MANAGEMENT AND M
0000	FTE	1.4	1,4	0.0	1.4
0009	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
0099	Travel Out of State	0.0	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	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
0006	Cost Allocation	0.0	0.0	0.0	0.0
0016	Transfers	0.0	0.0	0.0	0.0
Appro	Appropriated Total:	0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0
Program Total	Program Total For Selected Funds:	91.1	126.5	7.1	133.6

Agency:	Department of Gaming		
Program:	Enforcement		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		81.0	80.8
	Expenditure Category 1	Fotal 81.0	80.8
Appropriated	Daniela Frank (Annualista)	04.0	00.0
2350-A Arizona	Benefits Fund (Appropriated)	81.0	80.8
	Fund Source Total	81.0	80.8
	rund Source Total	81.0	8.08
Personal Service	25	4,637.3	4,686.1
Boards and Con	nmissions	0.0	0.0
	Expenditure Category 7	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 Relat	ed Evnences	1,847.2	1,613.1
Zimpioyee Relat	Expenditure Category 1		1,613.1
Appropriated	, , ,	•	·
	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	d Outside Services		1,729.1
	utside Serv Budg And Appn	0.0	.,. ==
External Investr	ment Services	0.0	
Other External I	Financial Services	0.0	
Attorney Genera	al Legal Services	133.0	
External Legal S	ervices	329.6	
External Engine	er/Architect Cost - Exp	0.0	
_	er/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Age		12.3	
Hospital Service		0.0	
Other Medical S		12.9	
Institutional Car		0.0 8.3	
Education And T Vendor Travel	Talling	0.0	
	Outside Services Excluded from Cost Alloca		
	Non Reportable	0.0	
	m Consulting Services	0.0	
	those in custody of the State	0.0	
	ial Specialist Fees	0.0	
Confidential Spe		0.0	
Outside Actuaria		0.0	
Other Profession	nal And Outside Services	116.9	

Agency:	Department of Gaming		
Program:	Enforcement		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	612.9	1,729.1
Appropriated 2350-A Arizon	na Benefits Fund (Appropriated)	573.8	409.1
	(4,7,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,	573.8	409.1
Non-Appropriat	ed nd ISA Fund (Non-Appropriated)	39.1	1,320.0
2500-N 1GA a	nd 15A Fund (Non-Appropriated)	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 Arizor	na Benefits Fund (Appropriated)	267.4	250.7
	5 10 T.I	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 Arizor	na 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 Organiz	ations and Individuals	772.5	0.0
7110 10 01901112	Expenditure Category Total	772.5	0.0
Appropriated			
2350-A Arizon	na Benefits Fund (Appropriated)	772.5	0.0
		772.5	0.0
	Fund Source Total	772.5	0.0
Other Operation	ng Expenses		1,102.7
Other Operating	ng Expenditures Budg Approp	0.0	
Other Operating	ng Expenditures Excluded from Cost Allocati	0.0	
Risk Managem	ent Charges To State Agency	33.6	
_	ent Deductible - Indemnity	0.0	
_	ent Deductible - Legal	0.0	
-	ent Deductible - Medical	0.0	
_	ent Deductible - Other Physical-Taxable- Self Ins	0.0 0.0	
	s Payments To Attorneys	0.0	
	ry- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
•	bility - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
Automobile Ph	ysical Damage-Self Insured	0.0	
Liability Insura		0.0	
Property Insur-	ance Premiums	0.0	

Agency: Department of Gaming

Program: Enforcement

Program:	Enforcement		
		FY 2018 Actual	FY 2019 Expd. Plan
Workers Com	pensation Benefit Payments	0.0	
	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
Self Insurance	e - Claim Payments	0.0	
	e - Pharmacy Claims	0.0	
Premium Tax	•	0.0	
Other Insura	nce-Related Charges	0.0	
	ice Data Processing	24.2	
Internal Serv	ice Data Proc- Pc/Lan	0.0	
External Prog	ramming-Mainframe/Legacy	0.0	
	iramming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
	com Long Distance-In-State	112.3	
	com Long Distance-Out-State	0.0	
	al Telecommunication Service	1.3	
Electricity		0.0	
Sanitation Wa	iste 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	
	Own Bld Rent Chrgs To Agy	0.0	
	Bid Rent Chras To Agy	502.9	
	d And Buildings	28.1	
	nputer Equipment	0.0	
	er Machinery And Equipment	0.6	
Miscellaneous		3.0	
Interest On O	verdue Payments	0.1	
	rest Payments	0.0	
	Budg/Financial Svcs	0.0	
Other Interna	-	0.1	
	aintenance - Buildings	0.0	
· ·	aintenance - Vehicles	7.3	
•	aint - Mainframe And Legacy	0.0	
•	aint-Pc/Lan/Serv/Web	0.0	
	aintenance - Other Equipment	11.7	
	And Maintenance	2,5	
	oort And Maintenance	93.6	
Uniforms		25.2	
Inmate Clothi	na	0.0	
Security Supp	-	0.0	
Office Supplie	S	17.7	
Computer Sup		0.9	
Housekeeping		0.0	
Bedding And I		0.0	
	dicine Supplies	0.0	
Medical Suppli		0.0	
		5.0	

Agency: Department of Gaming
Program: Enforcement

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	

Drogram.	E	3é		
Program:	Enforcemer			Territoria de la companya della companya della companya de la companya della comp
			FY 2018 Actual	FY 2019 Expd. Pla
Conf/Sensitive	Invest/Legal/Unde	rcover	0.0	
	Background Check		0.1	
	eous Operating		6.8	
- 200		Expenditure Category Total	1,684.5	1,102.7
Appropriated				
2350-A Arizon	a Benefits Fund (A	ppropriated)	1,684.5	1,102.7
			1,684.5	1,102.7
		Fund Source Total	1,684.5	1,102.7
				·
Current Year E	•			266.3
	ent Budget And Ar	oprop	0.0	
Vehicles Capita			0.0	
Vehicles Capita			0.0	
Furniture Capit			0.0	
•		Treas/Coll Capital Purcha	0.0	
•		eas/Coll Cap Purchase	0.0	
Furniture Capit	al Leases		0.0	
Computer Equi	pment Capital Purc	chase	0.0	
•	pment Capital Lea		0.0	
Telecommunica	ation Equip-Capital	Purchase	0.0	
Telecommunica	ation Equip-Capital	Lease	0.0	
	nt Capital Purchas		73.2	
Other Equipme	nt Capital Leases		0.0	
	icensed Software-	Website	0.0	
Internally Gene	rated Software-W	ebsite	0.0	
Development in	1 Progress		0.0	
Right-Of-Way/	Easement/Extraction	on Rights	0.0	
Oth Int Assets	purchased, licens	sed or internally generate	0.0	
Other intangible	e assets acquired l	by capital lease	0.0	
Other Capital A	sset Purchases		0.0	
	rovement-Capital F	Purchase	0.0	
Other Capital A	•		0.0	
	uip Budget And Ap	prop	0.0	
Vehicles Non-C			0.0	
Vehicles Non-C	•		0.0	
	Capital Purchase		39.2	
	nd Hist Treas-Non	Capital	0.0	
Furniture Non-0			0.0	
	pment Non-Capital	Purchase	40.4	
	pment Non-Capital		0.0	
	p Non-Capital Pur		1.6	
•	p Non-Capital Lea		0.0	
•	nt Non-Capital Pur		0.0	
, ,	Capital Purchase		0.0	
	nt Non-Capital Lea	se	0.6	
	icensed Software/		0.4	
	rated Software/W		0.0	
LICENSES AND	•	-	0.0	
	asement/Extraction	n Exp	0.0	
	,	on Exp sed, Licensed or Internall	0.0	
4-	e Assets - Purcnas ware/Web By Capi	,	0.0	

Agency:	Departme	nt of Gaming			(Abraha)
Progran	n: Enforcem	ent			
				Y 2018 Actual	FY 2019 Expd. Plan
Other 1	ntangible Assets Acquir	ed by Capital Lease		0.0	
	ong Lived Tangible Ass	•		0.0	
Non-Ca	pital Equipment Exclude			0.0	
		Expenditure Category Total		155.4	266.3
Appropri					
2350-A	Arizona Benefits Fund	(Appropriated)		155.4	266.3
				155.4	266.3
		Fund Source Total		155.4	266.3
Canital	Outlay			0.0	0.0
Саріса	Julia	Expenditure Category Total	*******	0.0	0.0
Debt S	envice			0.0	0.0
Debt 3	ei vice	Expenditure Category Total		0.0	0.0
		,			
Cost Al	location			0.0	0.0
COSEA	10000011	Expenditure Category Total		0.0	0.0
Transfe	ers			54.6	3.7
		Expenditure Category Total		54.6	3.7
Appropri	ated				
2350-A	Arizona Benefits Fund	(Appropriated)		54.6	3.7
				54.6	3.7
		Fund Source Total		54.6	3.7
Employ	ee Retirement Coverag				
Employ	e Remement Coverag	je		Person	al
Retireme	nt System	F	FTE	Service	es Funda
Arizona S	tate Retirement System	8	31.8	4,686	5.1 2350-/
	d Regular & Elected P kimum of \$127,200	ositions At/Above			
l Total	Personal FTE's no	ot eligible for			
TE		Dental & Life			

0.0

0.0

0.0

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 Be	enefits 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 Commi		0.0	0.0
	Expenditure Category Total	272.8	302.1
Appropriated			
2350-A Arizona Be	enefits Fund (Appropriated)	272.8	302.1
		272.8	302.1
	Fund Source Total	272.8	302.1
Employee Related	Expenses	101.5	90.2
Employee Related	Expenditure Category Total	101.5	90.2
Appropriated			
	enefits Fund (Appropriated)	101.5	90.2
	()	101.5	90.2
	Fund Source Total	101.5	90.2
Professional and O	uitside Services		1,010.0
	ide Serv Budg And Appn	0.0	1,010.0
External Investmer		0.0	
Other External Fina		0.0	
Attorney General L	egal Services	0.0	
External Legal Serv	vices	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 Serv	rices	12.0	
Institutional Care		0.0	
Education And Trai	ining	3.6	
Vendor Travel		0.0	
Professional & Outs	side Services Excluded from Cost Alloca	0.0	
Vendor Travel - No	•	0.0	
External Telecom C	-	0.0	
	ose in custody of the State	0.0	
Non - Confidential	'	0.0	
Confidential Specia		0.0	
Outside Actuarial C		0.0	
Other Professional	And Outside Services	56.9	

Agency: Department of Gaming

Program: SLI Problem Gambling

Program:	SLI Problem Gambling		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	72.5	1,010.0
Appropriated			
	Fund (Appropriated)	0.0	300.0
2350-A Arizona	a 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	a Benefits Fund (Appropriated)	9.0	3.0
		9.0	3.0
	Fund Source Total	9.0	3.0
Travel Out of S	tata	7.6	10.0
Haver Out of 3	Expenditure Category Total	7.6	10.0 10.0
Appropriated		,,,	, , , ,
	a Benefits Fund (Appropriated)	7.6	10.0
	1 2	7.6	10.0
	Fund Source Total	7.6	10.0
Food	Evnanditura Catagon, Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	tions and Individuals	1,072.5	0.0
	Expenditure Category Total	1,072.5	0.0
Appropriated			
	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			869.9
-	Expenditures Budg Approp	0.0	
	Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
-	ent Deductible - Legal ent Deductible - Medical	0.0 0.0	
_	ent Deductible - Other	0.0	
-	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	/- Non-Taxable- Self Ins	0.0	
	tice - Self-Insured	0.0	
	oility - Self Insured	0.0	
	y Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insuran	ce Premiums	0.0	
Property Insura	nce Premiums	0.0	
Workers Compe	nsation Benefit Payments	0.0	

Agency: Department of Gaming

Program: SLI Problem Gambling

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 Chrqs 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-Pro/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
	10.0	
Software Support And Maintenance Uniforms	0.5	
	0.0	
Inmate Clothing		
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	

Agency: Department of Gaming

Program: SLI Problem Gambling

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	

Agency:	Department of Gaming	The state of the s
Program:	SLI Problem Gambling	Donation of the last
2-32-2-4-18 (Anniel Marien Britanie Bri		الس
	FY 2018 FY 2019	

Program:	SLI Problem Gambling		
		FY 2018 Actual	FY 2019 Expd. Plan
Fingerprinting	, Background Checks, Etc.	0.0	
Other Miscella	neous Operating	0.0	
	Expenditure Category Total	692.2	869.9
Appropriated			
2350-A Arizor	na Benefits Fund (Appropriated)	692.2	869.9
		692.2	869.9
	Fund Source Total	692.2	869.9
Current Year 6	Expenditures		0.0
Capital Equipn	nent Budget And Approp	0.0	
Vehicles Capit	al Purchase	0.0	
Vehicles Capit	al Leases	0.0	
Furniture Capi	tal Purchase	0.0	
Depreciable W	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi	tal Leases	0.0	
	ipment Capital Purchase	0.0	
	ipment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
	ation Equip-Capital Lease	0.0	
	ent Capital Purchase	0.0	
	ent Capital Leases	0.0	
	Licensed Software-Website	0.0	
Internally Gen	erated Software-Website	0.0	
Development i		0.0	
-	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	le assets acquired by capital lease	0.0	
**	Asset Purchases	0.0	
	provement-Capital Purchase	0.0	
Other Capital		0.0	
	quip Budget And Approp	0.0	
•	Capital Purchase	0.0	
Vehicles Non-C	•	0.0	
	Capital Purchase	0.0	
	And Hist Treas-Non Capital	0.0	
Furniture Non-	•	0.0	
	ipment Non-Capital Purchase	0.0	
	ipment Non-Capital Lease	0.0	
	ip Non-Capital Purchase	0.0	
	ip Non-Capital Leases	0.0	
	ent Non-Capital Purchase	0.0	
	Capital Purchase	0.0	
=	ent Non-Capital Lease	0.0	
	Licensed Software/Website	0.0	
	erated Software/Website	0.0	
LICENSES AND	•	0.0	
	Easement/Extraction Exp	0.0	
_	le Assets - Purchased, Licensed or Internall	0.0	
_	tware/Web By Capital Lease	0.0	
•	le Assets Acquired by Capital Lease	0.0	
Other meanigh	- Added Acquired by Capital Lease	V.U	

Agency:	Departmer	nt of Gaming			1000
Program:	SLI Proble	em Gambling			
				FY 2018 Actual	FY 2019 Expd. Plan
Other Long Liv	ed Tangible Asse	ts to be Expenses		0.0	
Non-Capital Ed	quipment Exclude	d from Cost Allocation		0.0	
		Expenditure Category Total		0.0	0.0
Appropriated					
2350-A Arizor	na Benefits Fund ((Appropriated)		0.0	0.0
				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	1			0.0	0.0
COST AIRCEGIO	•	Expenditure Category Total		0.0	0.0
Transfers				0.0	0.0
i ansiers		Expenditure Category Total		0.0	0.0 0.0
<u>= - </u>		······································			
	rement Coverage	2	FTE	Person Service	
Retirement Syst					- 1 4110
arizona State Re	tirement System		4.0	302	.1 2350-

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

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

Agency:	Departm	ent of Gaming		
Program:	SLI Addi	tional Operating Expenses		
			FY 2018 Actual	FY 2019 Expd. Pla
FTE			0.0	0.0
		Expenditure Category Total	0.0	0.0
				-
Personal Servi			0.0	0.0
Boards and Co	ommissions		0.0	0.0
		Expenditure Category Total	0.0	0.0
Employees Dale	-t-d 5		0.0	2.0
Employee Res	ated Expenses	Expenditure Category Total	0.0 0.0	0.0 0.0
Professional a	nd Outside Serv	ices		768.4
External Prof/	Outside Serv Bu	dg And Appn	0.0	
External Inves	stment Services		0.0	
Other Externa	l Financial Servi	ces	0.0	
Attorney Gene	eral Legal Servic	es	0.0	
External Legal	Services		34.9	
External Engir	neer/Architect Co	ost - Exp	0.0	
=	neer/Architect Co		0.0	
Other Design		·	0.0	
Temporary Ag	ency Services		0.0	
Hospital Service			0.0	
Other Medical			0.0	
Institutional C			0.0	
Education And			0.0	
Vendor Travel	_		0.0	
		es Excluded from Cost Alloca	0.0	
	- Non Reportab		0.0	
	om Consulting S		0.0	
	to those in custo		0.0	
	ntial Specialist F	•	0.0	
Confidential S		ees	0.0	
Outside Actua				
	onal And Outsid	o Consider	0.0 0.0	
Other Professi	uriai Ariu Outsiu	Expenditure Category Total	34.9	768.4
Appropriated		Exponential outogory rotal	0-1,0	100.4
	na Benefits Fund	(Appropriated)	34.9	768.4
			34.9	768.4
		Fund Source Total	34.9	768.4
Travel In-State	a		0.0	0.0
maver in seas		Expenditure Category Total	0.0	0.0
Travel Out of S	State		0.0	0.0
Have Out Of a		Expenditure Category Total	0.0	0.0
Food			0.0	0.0
1 000		Expenditure Category Total	0.0	0.0

Agency: Department of Gaming

Program: SLI Additional Operating Expenses

Program:	SLI Additional Operating Expenses		
		FY 2018 Actual	FY 2019 Expd. Plan
Aid to Organ	nizations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Opera	iting Expenses		0.0
Other Opera	iting Expenditures Budg Approp	0.0	
Other Opera	iting Expenditures Excluded from Cost Allocati	0.0	
Risk Manage	ement Charges To State Agency	0.0	
Risk Manage	ement Deductible - Indemnity	0.0	
Risk Manage	ement Deductible - Legal	0.0	
Risk Manage	ement Deductible - Medical	0.0	
Risk Manage	ement Deductible - Other	0.0	
Gen Liab- No	on Physical-Taxable- Self Ins	0.0	
	eds Payments To Attorneys	0.0	
General Liab	ility- Non-Taxable- Self Ins	0.0	
	practice - Self-Insured	0.0	
Automobile I	Liability - Self Insured	0.0	
-	perty Damage - Self- Insured	0.0	
	Physical Damage-Self Insured	0.0	
	rance Premiums	0.0	
	urance Premiums	0.0	
	npensation Benefit Payments	0.0	
	ce - Administrative Fees	0.0	
	ce - Premiums	0.0	
	ce - Claim Payments	0.0	
	ce - Pharmacy Claims	0.0	
Premium Tax		0.0	
	ince-Related Charges	0.0	
	vice Data Processing	0.0	
	vice Data Proc- Pc/Lan	0.0	
	gramming-Mainframe/Legacy	0.0	
	gramming- Pc/Lan/Serv/Web	0.0	
External Dat	,	0.0	
	Il Data Proc-Mainframe/Legacy	0.0	
	Il Data Proc-Pc/Lan/Serv/Web i Development & Usage	0.0	
	rice Telecommunications	0.0 0.0	
	ecom Long Distance-In-State	0.0	
		0.0	
	ecom Long Distance-Out-State lal Telecommunication Service	0.0	
Electricity	ar relecommunication service	0.0	
•	aste Disposal	0.0	
Water	aste Disposai	0.0	
	l Oil For Buildings	0.0	
Other Utilitie	•	0.0	
	t Charges To State Agencies	0.0	
	o Own Bid Rent Chrgs To Agy	0.0	
	Bld Rent Chrgs To Agy	0.0	
	nd And Buildings	0.0	
	mputer Equipment	0.0	
	her Machinery And Equipment	0.0	
		0.0	

Agency: Department of Gaming

Program: SLI Additional Operating Expenses

Program:	SLI Additional Operating Expen	ses	
<u>Sept - Sahilin Chekhani Zu a ka A-O de dina represensa persamban ka ka ka A</u>	COCAMINA CARTINICA CONTRA ERICA CONTRA INTO A COMMITTION ON THE SEA MANAGEMENT COMMITTAL AND A COLOR A	FY 2018 Actual	FY 2019 Expd. Plan
Miscellaneous R	lent	0.0	
Interest On Ove		0.0	
All Other Intere	•	0.0	
	udg/Financial Svcs	0.0	
Other Internal S	=	0.0	
Repair And Mai	ntenance - Buildings	0.0	
Repair And Mai	ntenance - Vehicles	0.0	
Repair And Mai	nt - Mainframe And Legacy	0.0	
Repair And Mai	nt-Pc/Lan/Serv/Web	0.0	
Repair And Mai	ntenance - Other Equipment	0.0	
Other Repair Ar	nd Maintenance	0.0	
Software Suppo	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing]	0.0	
Security Supplie	es	0.0	
Office Supplies		0.0	
Computer Supp	lies	0.0	
Housekeeping S	Supplies	0.0	
Bedding And Ba	ath Supplies	0.0	
Drugs And Med	icine Supplies	0.0	
Medical Supplie	5	0.0	
Dental Supplies		0.0	
Automotive And	Transportation Fuels	0.0	
Automotive Lub	ricants And Supplies	0.0	
Rpr And Maint 9	Supplies-Not Auto Or Build	0.0	
Repair And Mai	ntenance Supplies-Building	0.0	
Other Operating	3 Supplies	0.0	
Publications		0.0	
Aggregate With	held Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribut	tion Costs	0.0	
Material for Fur	ther Processing	0.0	
Other Resale Su	ıpplies	0.0	
Loss On Sales C	of Capital Assets	0.0	
Loss on Sales of	f Investments	0.0	
Employee Tuition	on Reimbursement-Graduate	0.0	
Employee Tuition	on Reimb Under-Grad/Other	0.0	
	istration-Attendance Fees	0.0	
Other Education	n And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing	1	0.0	
External Printing	9	0.0	
Photography		0.0	
Postage And De	·	0.0	
Document shree	dding and Destruction Services	0.0	
	Sign Language Services	0.0	
	State Universities	0.0	
Other Intrastate	Distributions	0.0	
Awards		0.0	
Entertainment A	and Promotional Items	0.0	

Agency: Department of Gaming

Program: SLI Additional Operating Expenses

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	

Agency: Department of Gaming

Program: SLI Additional Operating Expenses

		FY 2018 Actual	FY 2019 Expd. Plan
Vehicles Non-Capital Purch	1350	0.0	
Vehicles Non-Capital Lease		0.0	
Furniture Non-Capital Puro		0.0	
Works Of Art And Hist Tre		0.0	-
Furniture Non-Capital Leas	•	0.0	
Computer Equipment Non		0.0	
Computer Equipment Non		0.0	
Telecomm Equip Non-Cap		0.0	
Telecomm Equip Non-Cap		0.0	
Other Equipment Non-Cap		0.0	
Weapons Non-Capital Puro		0.0	
Other Equipment Non-Cap		0.0	
Purchased Or Licensed So		0.0	
Internally Generated Softy	· ·	0.0	
LICENSES AND PERMITS	tare, trebute	0.0	
Right-Of-Way/Easement/E	ytraction Evn	0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web		0.0	
Other Intangible Assets Ad	•	0.0	
Other Long Lived Tangible		0.0	
	cluded from Cost Allocation	0.0	
Hor capital Equipment Ex	Expenditure Category Total	0.0	0.0
Capital Outland		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Experientale Gategory 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
1101151015	Expenditure Category Total	0.0	0.0 0.0

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

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

Agency:	Department of Gaming		
Program:	SLI Casino Operations Certification		
		FY 2018 Actual	FY 2019 Expd. Plar
FTE	Expenditure Category Total	18.0 18.0	23.0 23.0
Appropriated			
2340-A Perma	nent Tribal-State Compact Fund (Appropriated)	18.0	23.0
	Frank Correct Total	18.0	23.0
	Fund Source Total	18.0	23.0
Personal Servic	es	905.0	1,256.1
Boards and Cor		0.0	0.0
	Expenditure Category Total	905.0	1,256.1
Appropriated			
2340-A Permai	nent Tribal-State Compact Fund (Appropriated)	905.0	1,256.1
		905.0	1,256.1
	Fund Source Total	905.0	1,256.1
Employee Relat	red Expenses	391.1	538.4
	Expenditure Category Total	391.1	538.4
Appropriated			
2340-A Permai	nent Tribal-State Compact Fund (Appropriated)	391.1	538.4
		391.1	538.4
	Fund Source Total	391.1	538.4
Professional an	d Outside Services		4.0
External Prof/O	utside Serv Budg And Appn	0.0	
External Invest	ment Services	0.0	
Other External	Financial Services	0.0	
	al Legal Services	0.0	
External Legal S		0.0	
	er/Architect Cost - Exp	0.0	
	er/Architect Cost- Cap	0.0	
Other Design	ney Carriere	0.0	
Temporary Age Hospital Service		0.0 0.0	
Other Medical S		0.0	
Institutional Car		0.0	
Education And	· -	0.0	
Vendor Travel		0.0	
Professional & (Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel -	Non Reportable	0.0	
External Teleco	m Consulting Services	0.0	
Costs related to	those in custody of the State	0.0	
Non - Confident	tial Specialist Fees	0.0	
Confidential Spe	ecialist Fees	0.0	
Outside Actuaria		0.0	
Other Profession	nal And Outside Services	13.2	

Agency:	Department of Gaming	
Program:	SLI Casino Operations Certification	
	EV 2019	EV 2040

Program:	SLI Casino Operations Certification		
		FY 2018 Actual	FY 2019 Expd. Plan
Appropriated	Expenditure Category Total	13.3	4.0
	anent 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 Perma	anent 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 Perma	anent 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 Organiz	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operatir	ng Expenses		270.8
	ng Expenditures Budg Approp	0.0	
Other Operating	ng Expenditures Excluded from Cost Allocati	0.0	
Risk Managem	ent Charges To State Agency	0.0	
Risk Managem	ent Deductible - Indemnity	0.0	
Risk Managem	ent Deductible - Legal	0.0	
-	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins actice - Self-Insured	0.0 0.0	
	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
•	ysical Damage-Self Insured	0.0	
Liability Insura		0.0	
•	ance Premiums	0.0	
	ensation Benefit Payments	0.0	
	- 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	

Agency: Department of Gaming

Program: SLI Casino Operations Certification

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	

Agency: Department of Gaming

Program: SLI Casino Operations Certification

Program: SLI Casino Operations Certification	23/70.000/70.7000000000000000000000000000	
	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	
· -		

Agency: Department of Gaming

Program: SLI Casino Operations Certification

Program:	SLI Casino Operations Certification		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	263.5	270.8
Appropriated			
2340-A Perma	nent Tribal-State Compact Fund (Appropriated)	263.5	270.8
		263.5	270.8
	Fund Source Total	263.5	270.8
		200.0	
Current Year E	xpenditures		0.0
Capital Equipm	ent Budget And Approp	0.0	
Vehicles Capita	l Purchase	0.0	
Vehicles Capita	l Leases	0.0	
Furniture Capit	al Purchase	0.0	
Depreciable Wo	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Work	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit	al Leases	0.0	
Computer Equip	pment Capital Purchase	0.0	
Computer Equi	pment Capital Lease	0.0	
Telecommunica	ation Equip-Capital Purchase	0.0	
Telecommunica	ation Equip-Capital Lease	0.0	
Other Equipme	nt Capital Purchase	0.0	
Other Equipme	nt Capital Leases	0.0	
Purchased Or L	icensed Software-Website	0.0	
Internally Gene	erated Software-Website	0.0	
Development ir	n Progress	0.0	
Right-Of-Way/E	asement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
Other intangible	e assets acquired by capital lease	0.0	
Other Capital A	sset Purchases	0.0	
•	rovement-Capital Purchase	0.0	
Other Capital A		0.0	
	uip Budget And Approp	0.0	
Vehicles Non-C	•	0.0	
Vehicles Non-C		0.0	
	Capital Purchase	0.0	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-0	•	0.0	
	oment Non-Capital Purchase	0.0	
	oment Non-Capital Lease	0.0	
	p Non-Capital Purchase	0.0	
-	p Non-Capital Leases	0.0	
	nt Non-Capital Purchase	0.0	
	Capital Purchase	0.0	
	nt Non-Capital Lease	0.0	
	icensed Software/Website	0.0	
	rated Software/Website	0.0	
LICENSES AND		0.0	
**	asement/Extraction Exp	0.0	
_	e Assets - Purchased, Licensed or Internall	0.0	
·	ware/Web By Capital Lease	0.0	
_	e Assets Acquired by Capital Lease	0.0	
	ed Tangible Assets to be Expenses	0.0	
Non-Capital Equ	uipment Excluded from Cost Allocation	0.0	

Agency:		Department of Gaming			
Program	:	SLI Casino Operations Certificat	ion		
				FY 2018 Actual	FY 2019 Expd. Plan
		Expenditure Category	y Total	0.0	0.0
Capital	Outlay			0.0	0.0
		Expenditure Category	y Total	0.0	0.0
Debt Se	ervice			0.0	0.0
		Expenditure Category	y Total	0.0	0.0
Cost All	ocation			0.0	0.0
		Expenditure Category	y Total	0.0	0.0
Transfe	rs			0.0	0.0
		Expenditure Category	y Total	0.0	0.0
Employe	e Retiremen	it Coverage		_	
Retiremen	nt System		FTE	Persona Service	
Arizona St	ate Retireme	ent System	23.0	1,256.	1 2340-/
	d Regular & imum of \$1;	Elected Positions At/Above 27,200			
	Personal Services	FTE's not eligible for Health, Dental & Life			
0.0	0.0	0.0			

Program:	Horse Racing		
		FY 2018 Actual	FY 2019 Expd. Plar
FTE		12.0	19.9
	Expenditure Category Total	12.0	19.9
Appropriated			
2556-A Racing Reg	julation Fund (Appropriated)	12.0	19.9
		12.0	19.9
	Fund Source Total	12.0	19.9
Personal Services		704.3	852.0
Boards and Commis	ssions	2.3	2.3
	Expenditure Category Total	706.6	854.3
Appropriated			
2556-A Racing Reg	Julation Fund (Appropriated)	706.6	854.3
		706.6	854.3
	Fund Source Total	706.6	854.3
Condense Deleted F	*·	224.2	204.0
Employee Related E	expenses Expenditure Category Total	231.3 231.3	324.0 324.0
Appropriated	Experience outegory rotal	201.0	024.0
	ulation Fund (Appropriated)	231.3	324.0
2000 A Nothing Neg	aladorri ana (Appropriated)		
	Fund Source Total	231.3 231.3	324.0 324.0
	runa source rotar	231.3	324.0
Professional and Ou	itside Services		325.6
External Prof/Outsid	ie Serv Budg And Appn	0.0	
External Investmen	t Services	0.0	
Other External Fina	ncial Services	0.0	
Attorney General Le	gal Services	67.6	
External Legal Servi	ces	448.4	
External Engineer/A	rchitect Cost - Exp	0.0	
External Engineer/A	rchitect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency	Services	0.0	
Hospital Services		0.0	
Other Medical Servi	ces	0.0	
Institutional Care		0.0	
Education And Train	ning	0.0	
Vendor Travel	ide Services Excluded from Cost Alloca	0.0	
Vendor Travel - Nor	,	0.0	
External Telecom Co	•	0.0 0.0	
	se in custody of the State	0.0	
Non - Confidential S	•	0.0	
Confidential Speciali	'	0.0	
Outside Actuarial Co		0.0	

Agency:	Department of Gaming		
Program:	Horse Racing		AND THE PROPERTY AND THE PROPERTY AND THE
		FY 2018 Actual	FY 2019 Expd. Plar
	Expenditure Category Total	664.9	325.6
Appropriated			
2556-A Racing	Regulation Fund (Appropriated)	216.5	325.6
		216.5	325.6
Non-Appropriat			
2500-N IGA a	nd 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
Traver zir State	Expenditure Category Total	12.1	9,3
Appropriated			- 1-
	Regulation Fund (Appropriated)	12.1	9.3
	,	12.1	9.3
	Fund Source Total	12.1	9.3
	r und source rotal	14.1	3.3
Travel Out of S	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
Food	Expenditure Category Total	0.0	0.0
Aid to Oursein	akina and Yadiridaala	0.0	0.0
Ald to Organiza	ations and Individuals Expenditure Category Total	0.0 0.0	0.0
	Experience Category Total	0.0	0.0
Other Operatin	g Expenses		166.9
	g Expenditures Budg Approp	0.0	
	g Expenditures Excluded from Cost Allocati	0.0	
•	ent Charges To State Agency	9.6	
	ent Deductible - Indemnity	0.0	
Risk Managem	ent Deductible - Legal	0.0	
Risk Managem	ent 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 Liabilit	y- Non-Taxable- Self Ins	0.0	
Medical Malpra	ctice - Self-Insured	0.0	
Automobile Lia	bility - Self Insured	0.0	
General Proper	ty Damage - Self- Insured	0.0	
Automobile Phy	ysical Damage-Self Insured	0.0	

Self Insurance - Administrative Fees

Liability Insurance Premiums

Property Insurance Premiums

Self Insurance - Premiums

Workers Compensation Benefit Payments

0.0

0.0

0.0

0.0

0.0

Program: Horse Racing	00-001 1 TO 10-10-10 1 TO 10-10-10 10 TO 10-10-10	
	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 Security Supplies	0.0	
Office Supplies	0.0 2.7	
Computer Supplies		
Housekeeping Supplies	0.0	
	0.0	
Bedding And Bath Supplies Drugs And Medicine Supplies	0.0 0.0	
Medical Supplies	0.0	
Dental Supplies	0.4	
Automotive And Transportation Fuels	0.0	
Automotive And Transportation rues Automotive Lubricants And Supplies	0.0	
Automotive Education And Dapplies	0.0	

rrogram: norse Racing	and the state of the property of the state of	
	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 Capital Assets 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:	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-Appropriate	ed		
2159-N DPS -	FBI Fingerprinting (Non-Appropriated)	33.3	50.0
		33.3	50.0
	Fund Source Total	124.4	166.9
C			
Current Year E			0.0
	ent Budget And Approp	0.0	
Vehicles Capita		0.0	
Vehicles Capita Furniture Capit		0.0	
·	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	ks Of Art & Hist Treas/Coll Cap Purchase	0.0 0.0	
Furniture Capit	•	0.0	
	pment Capital Purchase	0.0	
	pment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
	ation Equip-Capital Lease	0.0	
	nt Capital Purchase	0.0	
, ,	nt Capital Leases	0.0	
	icensed Software-Website	0.0	
Internally Gene	erated Software-Website	0.0	
Development in	n Progress	0.0	
Right-Of-Way/E	Easement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
Other intangible	e assets acquired by capital lease	0.0	
Other Capital A	sset Purchases	0.0	
Leasehold Impr	rovement-Capital Purchase	0.0	
Other Capital A		0.0	
	uip Budget And Approp	0.0	
	apital Purchase	0.0	
Vehicles Non-C		0.0	
	Capital Purchase	0.0	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-0	·	0.0	
, , ,	oment Non-Capital Purchase	2.6	
	oment Non-Capital Lease	0.0	
	p Non-Capital Purchase	0.0	
	p Non-Capital Leases	0.0	
	nt Non-Capital Purchase	0.4	
	Capital Purchase	0.0	
	nt Non-Capital Lease icensed Software/Website	0.0	
	rated Software/Website	0.0	
LICENSES AND	,	0.0 0.0	
	asement/Extraction Exp	0.0	
	e Assets - Purchased, Licensed or Internall	0.0	
	ware/Web By Capital Lease	0.0	
		0.0	

	•	t of Gaming			
Program:	Horse Rac	ing	1000 1240 66 C A COMP A D. E		
				FY 2018 Actual	FY 2019 Expd. Plan
Other Intangib	le Assets Acquire	d by Capital Lease		0.0	
Other Long Liv	ed Tangible Asse	ts to be Expenses		0.0	
Non-Capital Eq	uipment Excluded	d from Cost Allocation		0.0	
		Expenditure Category Total		3.1	0.0
Appropriated					
2556-A Racing	Regulation Fund	l (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 Retir	ement Coverage	· · · · · · · · · · · · · · · · · · ·		_	
Retirement Syste	∍m		FTE	Persona Service:	
Arizona State Ret	irement System		19.9	852.	0 2556-/
Combined Regu		ositions At/Above			
otal Person	al FTE's not	eligible for			

0.0

0.0

0.0

Program: Greynou	ind Racing		
		FY 2018 Actual	FY 2019 Expd. Plar
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 Serv			0.0
External Prof/Outside Serv Bu	ıdg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Servi		0.0	
Attorney General Legal Servic	es	0.0	
External Legal Services		0.0	
External Engineer/Architect C	•	0.0	
External Engineer/Architect Co	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services Other Medical Services		0.0	
Institutional Care		0.0 0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	as Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportab		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist F		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	le 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 Indiv		0.0	0.0
	Expenditure Category Total	0.0	0.0

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: Greynound 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 Entertainment And Promotional Items	1.5	
	0.0	
Dues Rooks Cubasyintians And Rublications	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

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-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	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	

riogiam. Gre	synound Racing		
		FY 2018 Actual	FY 2019 Expd. Plan
Vehicles Non-Capital Lea	ases	0.0	
Furniture Non-Capital Pu	ırchase	0.0	
Works Of Art And Hist T		0.0	
Furniture Non-Capital Le	eases	0.0	
Computer Equipment No	on-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-C	apital Purchase	0.0	
Weapons Non-Capital Pu	urchase	0.0	
Other Equipment Non-C	apital Lease	0.0	
Purchased Or Licensed Software/Website		0.0	
Internally Generated So	ftware/Website	0.0	
LICENSES AND PERMIT	-	0.0	
Right-Of-Way/Easement	/Extraction Exp	0.0	
	- Purchased, Licensed or Internall	0.0	
Noncapital Software/We		0.0	
-	Acquired by Capital Lease	0.0	
	ple Assets to be Expenses	0.0	
Non-Capital Equipment I	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
Cost Allocation	Expenditure Category Total	0.0	0.0
Transfers	Europe Bitting College Co. Tol. 1	0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency: Department of Gaming

Program: SLI Division of Racing

Program: SLI Divisi	ion 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 Servi	ces		0.0
External Prof/Outside Serv Bud	ig And Appn	0.0	
External Investment Services		0.0	
Other External Financial Servic		0.0	
Attorney General Legal Service	S	0.0	
External Legal Services		0.0	
External Engineer/Architect Co		0.0	
External Engineer/Architect Co	st- 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		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Se	ervices	0.0	
Costs related to those in custoo	dy of the State	0.0	
Non - Confidential Specialist Fe	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside		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 Indivi		0.0	0.0
	Expenditure Category Total	0.0	0.0

Other Operating Expenses FY 2018 bxpd. Plan 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 Malpractic - Self-Insured 0.0 Automobile Liability - Self Insured 0.0 Automobile Physical Damage-Self Insured 0.0 Liability Insurance Premiums 0.0 Workers Compensation Benefit Payments 0.0 Self Insurance - Premiums 0.0 Workers Compensation Benefit Payments 0.0 Self Insurance - Related Charges 0.0	Program: SLI Division of Racing		
Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati 0.0 Risk Management Charges To State Agency Risk Management Deductible - Legal Risk Management Deductible - Legal 0.0 Risk Management Deductible - Medical Risk Management Deductible - Medical 0.0 Risk Management Deductible - Other 0.0 Gen Liab- Non Physical-Taxable- Self Ins 0.0 Gen Liab- Non Physical-Taxable- Self Ins 0.0 General Liability - Non-Taxable- Self Ins 0.0 Medical Malpractice - Self-Insured 0.0 Automobile Liability - Self Insured 0.0 Automobile Physical Damage - Self-Insured 0.0 Consumption of the Self Insured 0.0 Consumption of Self Insure			FY 2019 Expd. Plan
Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati 0.0 Risk Management Charges To State Agency Risk Management Deductible - Legal Risk Management Deductible - Legal 0.0 Risk Management Deductible - Medical Risk Management Deductible - Medical 0.0 Risk Management Deductible - Other 0.0 Gen Liab- Non Physical-Taxable- Self Ins 0.0 Gen Liab- Non Physical-Taxable- Self Ins 0.0 General Liability - Non-Taxable- Self Ins 0.0 Medical Malpractice - Self-Insured 0.0 Automobile Liability - Self Insured 0.0 Automobile Physical Damage - Self-Insured 0.0 Consumption of the Self Insured 0.0 Consumption of Self Insure	Other Operating Expenses		200.0
Other Öperating Expenditures Excluded from Cost Allocati Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Legal Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self-Insured Automobile Liability - Self-Insured Automobile Physical Damage - Self-Insured O.0 Property Insurance Premiums O.0 Froperty Insurance Premiums O.0 Self Insurance - Administrative Fees Self Insurance - Administrative Fees Self Insurance - Pharmacy Claims Premium Tax On Altcs Other Insurance - Pharmacy Claims Premium Tax On Altcs Other Insurance-Related Charges Internal Service Data Processing Internal Service Data Processing Internal Service Data Proc-Pc/Lan External Programming-Mainframe/Legacy External Programming-Mainframe/Legacy Other External Data Proc-Mainframe/Legacy Other External Data Proc-Mainframe/Legacy Other External Data Proc-Mainframe/Legacy Other External Data Proc-Pc/Lan/Serv/Web O.0 Other External Telecom Long Distance-In-State External Telecom Long Distance-Out-State O.0 Other Data Bout Proce-Pc/Lan Service External Telecom Long Distance-Out-State O.0 Other External Telecom Long Distance-Out-State O.0 Other External Telecom Long Distance-Out-State O.0 O	· · · · · · · · · · · · · · · · · · ·	0.0	
Risk Management Charges To State Agency Risk Management Deductible - Indemnity 0.0 Risk Management Deductible - Legal Risk Management Deductible - Medical 0.0 Risk Management Deductible - Other 0.0 Gen Liab- Non Physical-Taxable- Self Ins Cross Proceeds Payments To Attorneys 0.0 General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured 0.0 Automobile Liability - Self-Insured 0.0 Automobile Physical Damage- Self Insured 0.0 Automobile Physical Damage- Self- Insured 0.0 Liability Insurance Premiums 0.0 Property Insurance Premiums 0.0 Property Insurance Premiums 0.0 Property Insurance Premiums 0.0 Self Insurance - Administrative Fees 0.0 Self Insurance - Premiums 0.0 Self Insurance - Self Insured Self Insured Self Insuration Self Self Insuration Self Self Insuration Self Self Self Self Insuration Self Self Self Self Sel			
Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Medical Risk Management Deductible - Other O.0 Risk Management Deductible - Other O.0 Gen Liab- Non Physical-Taxable- Self Ins O.0 Gen Liab- Non Physical-Taxable- Self Ins O.0 General Liability - Non-Taxable- Self Ins Medical Malpractice - Self-Insured O.0 Automobile Liability - Self Insured O.0 Automobile Physical Damage - Self- Insured O.0 Automobile Physical Damage- Self Insured O.0 Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments O.0 Self Insurance - Administrative Fees O.0 Self Insurance - Premiums O.0 Self Insurance - Premium O.0 Self Insurance O.0 Self In	. 2 .		
Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability- Self Insured O.0 General Liability- Self Insured Automobile Liability - Self Insured Automobile Liability - Self Insured O.0 Automobile Liability - Self Insured O.0 Automobile Liability - Self Insured O.0 General Property Damage - Self- Insured O.0 Automobile Physical Damage- Self Insured O.0 Concept Physical Damage- Physical			
Risk Management Deductible - Medical Risk Management Deductible - Other Gen Liab - Non Physical-Taxable - Self Ins Gross Proceeds Payments To Attorneys General Liability - Non-Taxable - Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured Automobile Liability - Self Insured O.0 General Property Damage - Self- Insured Automobile Physical Damage - Self- Insured O.0 Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees O.0 Self Insurance - Premiums O.0 Self Insu	- · · · · · · · · · · · · · · · · · · ·		
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 Liability Insurance Premiums 0.0 Property Insurance Premiums 0.0 Workers Compensation Benefit Payments 0.0 Self Insurance - Premiums 0.0 Self Insurance - Administrative Fees 0.0 Self Insurance - Premiums 0.0 Self Insurance - Premiums 0.0 Self Insurance - Premiums 0.0 Self Insurance - Payments 0.0 Other Ins			
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All Other Interest Payments 0.0			
		0.0	
Internal Acct/Budg/Financial Svcs 0.0		0.0	
	Internal Acct/Budg/Financial Svcs	0.0	

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	

	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	
	0.0	

 rogiam. Oti Divisi	on or reading		
		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-No		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capit	tal Purchase	0.0	
Computer Equipment Non-Capit	tal Lease	0.0	
Telecomm Equip Non-Capital Pu	urchase	0.0	
Telecomm Equip Non-Capital Le	eases	0.0	
Other Equipment Non-Capital P	urchase	0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Le	ease	0.0	
Purchased Or Licensed Software	e/Website	0.0	
Internally Generated Software/\	Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extract	tion Exp	0.0	
Other Intangible Assets - Purch	ased, Licensed or Internali	0.0	
Noncapital Software/Web By Ca	pital Lease	0.0	
Other Intangible Assets Acquire	d by Capital Lease	0.0	
Other Long Lived Tangible Asse	ts to be Expenses	0.0	
Non-Capital Equipment Exclude	d from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Casa,	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
The second of the second secon	Expenditure Category Total	0.0	0.0
Transfers	- W	0.0	0.0
	Expenditure Category Total	0.0	0.0

Trogram. SLI A120	na Dieeuels Awaiu	FY 2018 Actual	FY 2019 Expd. Plar
FTE	Expenditure Category Total	0.0	0.0
	Experientale Gategory Potal	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 Servi	ces		0.0
External Prof/Outside Serv Bud	lg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Service	es	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect Co	st - Exp	0.0	
External Engineer/Architect Co		0.0	
Other Design	3C COP	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		0.0	
Vendor Travel - Non Reportabl		0.0	
External Telecom Consulting Se		0.0	
Costs related to those in custo	dy of the State	0.0	
Non - Confidential Specialist Fe	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside	e 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 Indivi		0.0	0.0
	Expenditure Category Total	0.0	0.0

Program: SL	Arizona Breeders' Award	1077 Third Committee 107 Third	
		FY 2018 Actual	FY 2019 Expd. Plan
Other Operating Expens	rac		280.0
Other Operating Expend		0.0	200.0
	litures Excluded from Cost Allocati	0.0	
Risk Management Charg		0.0	
Risk Management Dedu	• • • • • • • • • • • • • • • • • • • •	0.0	
Risk Management Dedu		0.0	
Risk Management Dedu	_	0.0	
Risk Management Dedu		0.0	
Gen Liab- Non Physical-		0.0	
Gross Proceeds Paymen		0.0	
General Liability- Non-T	•	0.0	
Medical Malpractice - Se		0.0	
Automobile Liability - Se		0.0	
General Property Damag		0.0	
Automobile Physical Dan			
•	-	0.0	
Liability Insurance Prem Property Insurance Prem		0.0	
Workers Compensation		0.0 0.0	
Self Insurance - Adminis	•		
Self Insurance - Adminis		0.0	
		0.0	
Self Insurance - Claim P	•	0.0	
Self Insurance - Pharma	icy claims	0.0	
Premium Tax On Altcs	Characa	0.0	
Other Insurance-Related	***	0.0	
Internal Service Data Pr	-	0.0	
Internal Service Data Pr	•	0.0	
External Programming-N	• • •	0.0	
External Programming- External Data Entry	rc/Lan/Serv/Web	0.0	
•	Mainframe/Logacy	0.0	
Othr External Data Proc	· - ·	0.0 0.0	
Othr External Data Proc Pmt for AFIS Developme		0.0	
Internal Service Telecon	_	0.0	
External Telecom Long (0.0	
-			
External Telecom Long I Other External Telecom		0.0 0.0	
Electricity	Harricadori Service	0.0	
Sanitation Waste Dispos	l	0.0	
Water	ai.	0.0	
Gas And Fuel Oil For Bui	ldings	0.0	
Other Utilities	idings		
	o Stato Agondina	0.0	
Building Rent Charges T		0.0	
Priv Lease To Own Bld R		0.0	
Cert Of Part Bld Rent Ch		0.0	
Rental Of Land And Build	•	0.0	
Rental Of Computer Equ		0.0	
Rental Of Other Machine	ery Alia Equipment	0.0	
Miscellaneous Rent		0.0	
Interest On Overdue Pay		0.0	
All Other Interest Payme		0.0	
Internal Acct/Budg/Finar	ICIAI SVCS	0.0	

Program:	SLI Arizona Breeders' Award		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Internal Servi	ces	0.0	
Repair And Mainten	ance - Buildings	0.0	
Repair And Mainten	-	0.0	
•	Mainframe And Legacy	0.0	
Repair And Maint-Po	- ·	0.0	
•	ance - Other Equipment	0.0	
Other Repair And M	, ,	0.0	
Software Support A		0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplies		0.0	
Housekeeping Supp	lies	0.0	
Bedding And Bath S		0.0	
Drugs And Medicine	• •	0.0	
Medical Supplies	Оприно	0.0	
Dental Supplies		0.0	
Automotive And Tra	nsportation Fuels	0.0	
Automotive Lubricar		0.0	
	lies-Not Auto Or Build	0.0	
, , , , , , , , , , , , , , , , , , , ,	ance Supplies-Building	0.0	
Other Operating Su	1.	0.0	
Publications)piic5	0.0	
	Or Paid Commissions	0.0	
Lottery Prizes	or raid commissions	0.0	
Lottery Distribution	Costs	0.0	
Material for Further		0.0	
Other Resale Suppli	-	0.0	
Loss On Sales Of Ca		0.0	
Loss on Sales of Inv	•	0.0	
	eimbursement-Graduate	0.0	
	eimb Under-Grad/Other	0.0	
	ition-Attendance Fees	0.0	
Other Education And		0.0	
Advertising	, rraning obser	0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Deliver		0.0	
_	and Destruction Services	0.0	
Translation and Sigr		0.0	
Distribution To State		0.0	
Other Intrastate Dis		0.0	
Awards	u iduatoris	281.5	
Entertainment And I	Promotional Itoms	0.0	
Dues	TOMORIONAL TERMS	0.0	
	And Publications	0.0	
Books- Subscriptions		0.0	
Costs For Digital Ima		0.0	
Revolving Fund Adv	arices	0.0	

	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	200.0
Expenditure Category Total	281.5	280.0
Appropriated	250.0	250.0
2556-A Racing Regulation Fund (Appropriated)	250.0	250.0
Non Annonyintod	250.0	250.0
Non-Appropriated 2206-N Breeders Award Fund (Non-Appropriated)	31.5	30.0
2200-N Dieeders Award Fund (Norr-Appropriated)		
Found Common Total	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 Oth Int Assets - purchased dispressed or internally congrate	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0 0.0	
Other intangible assets acquired by capital lease Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Ecascinola improvement capital Futchase	0.0	

	Anna Divonio , mai a	way was a second of the second	AND DESCRIPTION OF THE PARTY OF
		FY 2018 Actual	FY 2019 Expd. Plan
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget A	nd Approp	0.0	
Vehicles Non-Capital Purcha	se	0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purch	ase	0.0	
Works Of Art And Hist Treas	s-Non Capital	0.0	
Furniture Non-Capital Lease	s	0.0	
Computer Equipment Non-C	apital Purchase	0.0	
Computer Equipment Non-C	Capital Lease	0.0	
Telecomm Equip Non-Capita	al Purchase	0.0	
Telecomm Equip Non-Capita	al Leases	0.0	
Other Equipment Non-Capit	al Purchase	0.0	
Weapons Non-Capital Purch	ase	0.0	
Other Equipment Non-Capit	al Lease	0.0	
Purchased Or Licensed Soft	ware/Website	0.0	
Internally Generated Softwa	re/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Pu	rchased, Licensed or Internall	0.0	
Noncapital Software/Web By	y Capital Lease	0.0	
Other Intangible Assets Acq	uired by Capital Lease	0.0	
Other Long Lived Tangible A	Assets to be Expenses	0.0	
Non-Capital Equipment Excl		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
Just dai vico	Expenditure Category Total	0.0	0.0
Cost Allocation	Forman diturna Cata and m. Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Program: SLI Cou	nty Fairs Livestock and Agricultura	Promotion	
	HAN THROUGH AND THE MAN LONG AND BERTHAD FOR THE MAN AND AND AND AND AND AND AND AND AND A	FY 2018 Actual	FY 2019 Expd. Plar
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 Serv	rices		0.0
External Prof/Outside Serv Bu	dg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Servi		0.0	
Attorney General Legal Servic	es	0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co	ost- 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 Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportat	ole	0.0	
External Telecom Consulting S	Services	0.0	
Costs related to those in custo	ody of the State	0.0	
Non - Confidential Specialist F	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid		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 Indiv		0.0	0.0
	Expenditure Category Total	0.0	0.0

Program: SLI County Fairs Livestock and Agricultura	al 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:	SLI County Fairs Livestock and Agri	icultural Promotion	
		FY 2018 Actual	FY 2019 Expd. Plan
Other Internal Serv	ices	0.0	-
Repair And Mainten		0.0	
Repair And Mainten	•	0.0	
•	Mainframe And Legacy	0.0	
Repair And Maint-P	<u> </u>	0.0	
· ·	ance - Other Equipment	0.0	
Other Repair And M	• •	0.0	
Software Support A		0,0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplies		0.0	
Housekeeping Supp	lies	0.0	
Bedding And Bath S		0.0	
Drugs And Medicine		0.0	
Medical Supplies	TP	0.0	
Dental Supplies		0.0	
Automotive And Tra	ansportation Fuels	0.0	
Automotive Lubrica		0.0	
	olies-Not Auto Or Build	0.0	
	ance Supplies-Building	0.0	
Other Operating Su		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 Suppli	es	0.0	
Loss On Sales Of Ca	apital Assets	0.0	
Loss on Sales of Inv	estments estimates	0.0	
Employee Tuition Re	eimbursement-Graduate	0.0	
Employee Tuition Ro	eimb Under-Grad/Other	0.0	
Conference Registra	ation-Attendance Fees	0.0	
Other Education And	d Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Deliver	У	0.0	
Document shredding	g and Destruction Services	0.0	
Translation and Sigr	n Language Services	0.0	
Distribution To State	e Universities	0.0	
Other Intrastate Dis	tributions	0.0	
Awards		0.0	
Entertainment And I	Promotional Items	0.0	
Dues		0.0	
Books- Subscriptions	s And Publications	0.0	
Costs For Digital Im-	_	0.0	
Revolving Fund Adv	ances	0.0	

Program: SLI County Fairs Livestock and Agricultural F	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	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	

7.10g1a	anty i and birestook and Agricultural	1 10111011011	
	The American Section Control of the	FY 2018 Actual	FY 2019 Expd. Plan
Furniture Non-Capital Leases	5	0.0	
Computer Equipment Non-Computer		0.0	
Computer Equipment Non-Ca	apital Lease	0.0	
Telecomm Equip Non-Capita	l Purchase	0.0	
Telecomm Equip Non-Capita	l Leases	0.0	
Other Equipment Non-Capita	il Purchase	0.0	
Weapons Non-Capital Purcha	ase	0.0	
Other Equipment Non-Capita	il Lease	0.0	
Purchased Or Licensed Softw	vare/Website	0.0	
Internally Generated Softwar	re/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Ext	raction Exp	0.0	
Other Intangible Assets - Pu	rchased, Licensed or Internall	0.0	
Noncapital Software/Web By	Capital Lease	0.0	
Other Intangible Assets Acqu	ired by Capital Lease	0.0	
Other Long Lived Tangible A	ssets to be Expenses	0.0	
Non-Capital Equipment Exclu		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		1 770 5	1 770 5
Haisiels	Expenditure Category Total	1,779.5 1,779.5	1,779.5 1, 779.5
Appropriated		.,,,,,,,,	1,710.0
1000-A General Fund (Appro	onriated)	1,779.5	1,779.5
1000-M General Fund (Appro	эргисси)		
	.	1,779.5	1,779.5
	Fund Source Total	1,779.5	1,779.5

Agency:	Department of Gaming	
Program:	Boxing Commission	
discourance whereastern and control or the con-		

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 R	egulation Fund (Appropriated)	1.4	1.4
		1.4	1.4
Non-Appropriated			
2393-N Mixed Ma	artial 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 Comm	nissions	0.0	0.0
	Expenditure Category Total	40.1	62.2
Non-Appropriated			
2393-N Mixed Ma	artial Arts Fund (Non-Appropriated)	40.1	62.2
		40.1	62.2
	Fund Source Total	40.1	62.2
Employee Related	d Expenses	20.8	27.8
	Expenditure Category Total	20.8	27.8
Non-Appropriated			
	artial 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
	side Serv Budg And Appn	0.0	
External Investme		0.0	
Other External Fir	nancial Services	0.0	
Attorney General	Legal Services	0.0	
External Legal Ser	rvices	0.0	
External Engineer	-/Architect Cost - Exp	0.0	
External Engineer	-/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agenc	y Services	0.0	
Hospital Services		0.0	
Other Medical Ser		0.0	
Institutional Care		0.0	
Education And Tra	aining	0.0	
Vendor Travel		0.0	
	tside Services Excluded from Cost Alloca	0.0	
Vendor Travel - N	•	0.0	
	Consulting Services	0.0	
	hose in custody of the State	0.0	
Non - Confidential		0.0	
Confidential Speci Outside Actuarial		0.0	
	l And Outside Services	0.0 0.0	
Outer Fluidssiona	i And Oddide Jervices	0.0	

Program:	Boxing Commission		
	ACL ANTHONOL - CO'COCCLUM A THE STATE AND ACL	FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Categor	y Total 0.0	0.2
Non-Appropriate			
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 Categor	ry Total 5.9	6.0
Non-Appropriate	ed		
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 S	tate	1.8	1.0
	Expenditure Categor		1.0
Non-Appropriate	ed		
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 Categor		0.0
Aid to Organiza	itions and Individuals	0.0	0.0
Aid to Organiza	Expenditure Categor	to the promotion	0.0
Other Operatin	n Eynenses		25.3
•	g Expenditures Budg Approp	0.0	20.0
-	g Expenditures Excluded from Cost Alloc		
	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
Risk Manageme	ent Deductible - Legal	0.0	
Risk Manageme	ent Deductible - Medical	0.0	
Risk Manageme	ent Deductible - Other	0.0	
Gen Liab- Non	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	y- Non-Taxable- Self Ins	0.0	
•	ctice - Self-Insured	0.0	
	pility - Self Insured	0.0	
•	ty Damage - Self- Insured	0.0	
	rsical Damage-Self Insured	0.0	
Liability Insura		0.0	
Property Insura		0.0	
•	ensation Benefit Payments	0.0	
Self Insurance	- Administrative Fees - Premiums	0.0 0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax C	·	0.0	
		0.0	

Program:	Boxing Commission		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Insurance-F	Related Charges	0.0	
Internal Service D		0.8	
Internal Service D	-	0.0	
	ming-Mainframe/Legacy	0.0	
	ning- Pc/Lan/Serv/Web	0.0	
External Data Enti		0.0	
	Proc-Mainframe/Legacy	0.0	
	Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Deve		0.0	
	elecommunications	0.0	
	Long Distance-In-State	2.3	
	Long Distance-Out-State	0.0	
	ecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste I	Disposal	0.0	
Water	- In the Indian	0.0	
Gas And Fuel Oil F	or Buildings	0.0	
Other Utilities		0.0	
	rges To State Agencies	0.0	
•	Bld Rent Chras To Agy	0.0	
Cert Of Part Bld R		9.1	
Rental Of Land An	J	0.0	
Rental Of Comput		0.0	
·	achinery And Equipment	0.0	
Miscellaneous Ren		0.0	
Interest On Overd	· -	0.0	
All Other Interest	·	0.0	
Internal Acct/Budg	•	0.0	
Other Internal Ser		0.0	
Repair And Mainte	nance - Buildings	0.0	
Repair And Mainte		0.0	
•	- Mainframe And Legacy	0.0	
Repair And Maint-	J ,	0.0	
•	nance - Other Equipment	0.0	
Other Repair And	• •	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	5	0.0	
Housekeeping Sup	plies	0.0	
Bedding And Bath		0.0	
Drugs And Medicir		0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
	ansportation Fuels	0.0	
Automotive Lubric		0.0	
	pplies-Not Auto Or Build	0.0	
•	nance Supplies-Building	0.0	
Other Operating S		0.5	
	•	·	

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	
	5.5	

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 Foress	0.0 0.0	
Vehicles Non-Capital Leases 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 Farchase	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Factorise 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	

Agency:	Department of Gaming				
Program:	Boxing Commission				
			FY 2018 Actual		2019 d. Plan
Non-Capital Ed	juipment Excluded from Cost Allocation		0.0		
	Expenditure Category T	otal	3.9		4.0
Non-Appropriat	ed				
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 T	otal	0.0		0.0
Debt Service			0.0		0.0
	Expenditure Category T	otal	0.0		0.0
Cost Allocation			0.0		0.0
	Expenditure Category T	otal	0.0		0.0
Transfers			0.0		0.0
	Expenditure Category T	otal	0.0		0.0
Employee Retir	ement Coverage				
etirement Syst		FTE	Perso Servi		Fun
	tirement System	0.6		32.2	2393

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

Total	Personal	FTE's not eligible for
FTE	Services	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%		