

Department of Gaming

A.R.S. § 5-601

Director: Stephen Hart

JLBC Analyst: Brian Schmitz

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Approved	FY 2003 Approved
PROGRAM BUDGET				
Enforcement	3,318,700	3,567,900	3,903,900	3,785,600
Certification	835,900	1,196,800	1,278,800	1,306,400
TOTAL APPROPRIATIONS	4,154,600	4,764,700	5,182,700	5,092,000
OPERATING BUDGET				
Full Time Equivalent Positions	71.0	71.0	75.0	75.0
Personal Services	2,277,800	2,402,600	2,663,700	2,797,800
Employee Related Expenditures	439,700	514,700	611,800	599,400
Professional and Outside Services	526,000	813,100	665,500	675,200
Travel - In State	102,500	193,900	197,000	197,000
Travel - Out of State	105,400	136,000	142,900	142,900
Other Operating Expenditures	547,700	669,000	680,300	679,700
Equipment	155,500	35,400	221,500	0
TOTAL APPROPRIATIONS	4,154,600	4,764,700	5,182,700 ^{1/}	5,092,000 ^{1/}
FUND SOURCES				
Tribal State Compact Fund	4,154,600	4,764,700	5,182,700	5,092,000
<i>Subtotal - Other Appropriated Funds</i>	4,154,600	4,764,700	5,182,700	5,092,000
TOTAL APPROPRIATIONS	4,154,600	4,764,700	5,182,700	5,092,000

AGENCY DESCRIPTION — *The Department of Gaming regulates Indian gaming activities authorized by the tribal-state gaming compacts. The agency is funded from the Tribal State Compact Fund, which receives monies from Indian tribes that have compacts with the state to reimburse the state for administrative and regulatory expenses. The fund also receives monies from gaming vendors and gaming employees to pay for their certification. A portion of the monies remaining in the fund at the end of the fiscal year is returned to the Indian tribes.*

PERFORMANCE MEASURES	FY 1999 Est./Actual	FY 2000 Est./Actual	FY 2001 Estimate	FY 2002-03 Estimate
• % of gaming facilities reviewed for compact compliance	NA	NA/95	80	80
• Number of machines certified	NA	NA/8,267	8,291	8,350
• Number of individual applications received	10,400/10,400	10,800/9,823	10,900	11,500/12,000
• % of vendor customers satisfied with process	NA	75/96	98	98/99
• Administration as a % of cost	NA	10/NA	10	9

Enforcement Program — This program enforces compliance with the tribal-state gaming compacts by inspecting gaming facilities and testing gaming devices. The approved amount includes a FY 2002 increase of \$225,900 and 3 FTE Positions above FY 2001 and a FY 2003 increase of \$201,900 and 3 FTE Positions above FY 2001 to enable the department to keep up with the growing and changing Indian gaming industry. The FY 2003

approved increase is lower due to the elimination of one-time equipment. The approved amount also includes a FY 2002 increase of \$154,100 over FY 2001 for one-time equipment.

In addition, the approved amount includes a decrease of \$(100,000) in both FY 2002 and FY 2003 from FY 2001 for arbitration expenses due to a reduction in litigation

^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.

between the department and the Indian tribes. The approved amount also includes a decrease of \$(50,000) in both FY 2002 and FY 2003 from FY 2001 for reduced consulting services. Finally, the approved amount includes a FY 2002 increase of \$1,500 above FY 2001 and a FY 2003 increase of \$1,600 above FY 2001 for increased Office of Administrative Hearings (OAH) charges based on the new OAH cost allocation plan. *(See the OAH section for further information.)*

Certification Program — This program investigates the suitability of prospective gaming employees and vendor applicants. The approved amount includes a FY 2002 increase of \$53,800 and 1 FTE Position above FY 2001 and a FY 2003 increase of \$45,800 and 1 FTE Position above FY 2001 to enable the department to keep up with the growing and changing Indian gaming industry. The FY 2003 increase is lower due to the elimination of one-time equipment.

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