

Director: Geoffrey Gonsler

JLBC Analyst: Brian Schmitz

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	56.3	46.5	46.5
Personal Services	1,687,200	1,599,500	1,599,500
Employee Related Expenditures	391,700	360,300	419,400
Professional and Outside Services	516,900	401,600	401,600
Travel - In State	162,700	176,400	176,400
Travel - Out of State	2,700	2,500	2,500
Other Operating Expenditures	234,400	270,700	281,100
Equipment	22,500	0	0
AGENCY TOTAL	3,018,100	2,811,000	2,880,500^{1/2/}
FUND SOURCES			
General Fund	2,702,000	2,404,100	2,442,500
<u>Other Appropriated Funds</u>			
County Fair Racing Fund	263,600	339,600	362,500
Racing Administration Fund	52,500	67,300	75,500
SUBTOTAL - Other Appropriated Funds	316,100	406,900	438,000
AGENCY TOTAL	3,018,100	2,811,000	2,880,500

AGENCY DESCRIPTION — *The department regulates the Arizona pari-mutuel horse and greyhound racing industry through supervision of race meetings, screening of license applicants, collection of taxes and fees, and assessment of fines or other penalties. The Division of Boxing Regulation was transferred to the Department of Racing in FY 2003, and it is responsible for licensing, investigating, and regulating the professional boxing and kickboxing industry in Arizona.*

	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Appropriations
PERFORMANCE MEASURES				
• % of horse racing customers reporting “very good” or “excellent” service	94	88	95	90
• % of greyhound racing customers reporting “very good” or “excellent” service	94	94	95	95
• % of positive horse drug tests	0.9	1.6	0.9	1.5
• % of positive greyhound drug tests	0.1	0.02	0.1	0.1
• Administration as a % of total cost	31	NA	31	20

Technical Adjustments — The FY 2004 approved amount includes technical adjustments for Employee Related Expenditures, Risk Management charges, lease-purchase rent charges, Other Fund health and dental insurance changes, Other Fund retirement changes, and Other Fund AFIS charges. *(Please see the General Provisions section at the end of this Appropriations Report for further details on these changes.)*

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^{1/} The Department of Racing shall report to the President of the Senate, the Speaker of the House of Representatives, the chairpersons of the Senate and House of Representatives Appropriations Committees, and the Director of the Joint Legislative Budget Committee on a semiannual basis on boxing related activities. The report shall contain the number of boxing events, gross receipts, state revenues, and license fee collections. (General Appropriation Act footnote)

^{2/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.