

Director: Geoffrey Gonsler

JLBC Analyst: Brian Schmitz

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	46.5	46.5	46.5
Personal Services	1,611,000	1,707,400	1,753,800
Employee Related Expenditures	394,500	412,000	418,800
Professional and Outside Services	323,500	358,300	358,300
Travel - In State	150,700	116,600	116,600
Travel - Out of State	3,200	2,500	2,500
Other Operating Expenditures	214,300	287,400	287,400
Equipment	2,700	0	0
AGENCY TOTAL	2,699,900	2,884,200	2,937,400^{1/2/}

FUND SOURCES

General Fund	2,366,400	2,446,200	2,488,800
<u>Other Appropriated Funds</u>			
County Fair Racing Fund	295,300	362,500	371,400
Racing Administration Fund	38,200	75,500	77,200
SUBTOTAL - Other Appropriated Funds	333,500	438,000	448,600
SUBTOTAL - Appropriated Funds	2,699,900	2,884,200	2,937,400
Other Non-Appropriated Funds	2,003,300	1,618,700	1,618,700
TOTAL - ALL SOURCES	4,703,200	4,502,900	4,556,100

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.

PERFORMANCE MEASURES	FY 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Appropriation
• % of horse racing customers reporting “very good” or “excellent” service	95	99	90	99
• % of greyhound racing customers reporting “very good” or “excellent” service	95	99	95	99
• % of positive horse drug tests	0.9	1.6	1.5	1.5
• % of positive greyhound drug tests	0.1	0.03	0.1	0.08
• Administration as a % of total cost	31	NA	20	16.9

Comments: The agency did not submit information for any measure labeled as “NA.”

Operating Budget

The budget provides \$2,937,400 for the operating budget in FY 2005. This amount consists of \$2,488,800 from the General Fund, \$371,400 from the County Fair Racing Fund, and \$77,200 from the Racing Administration Fund.

These amounts include an increase for statewide salary and other adjustments. (Please see the *Statewide Adjustments section at the end of this Appropriations Report for details.*)

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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.