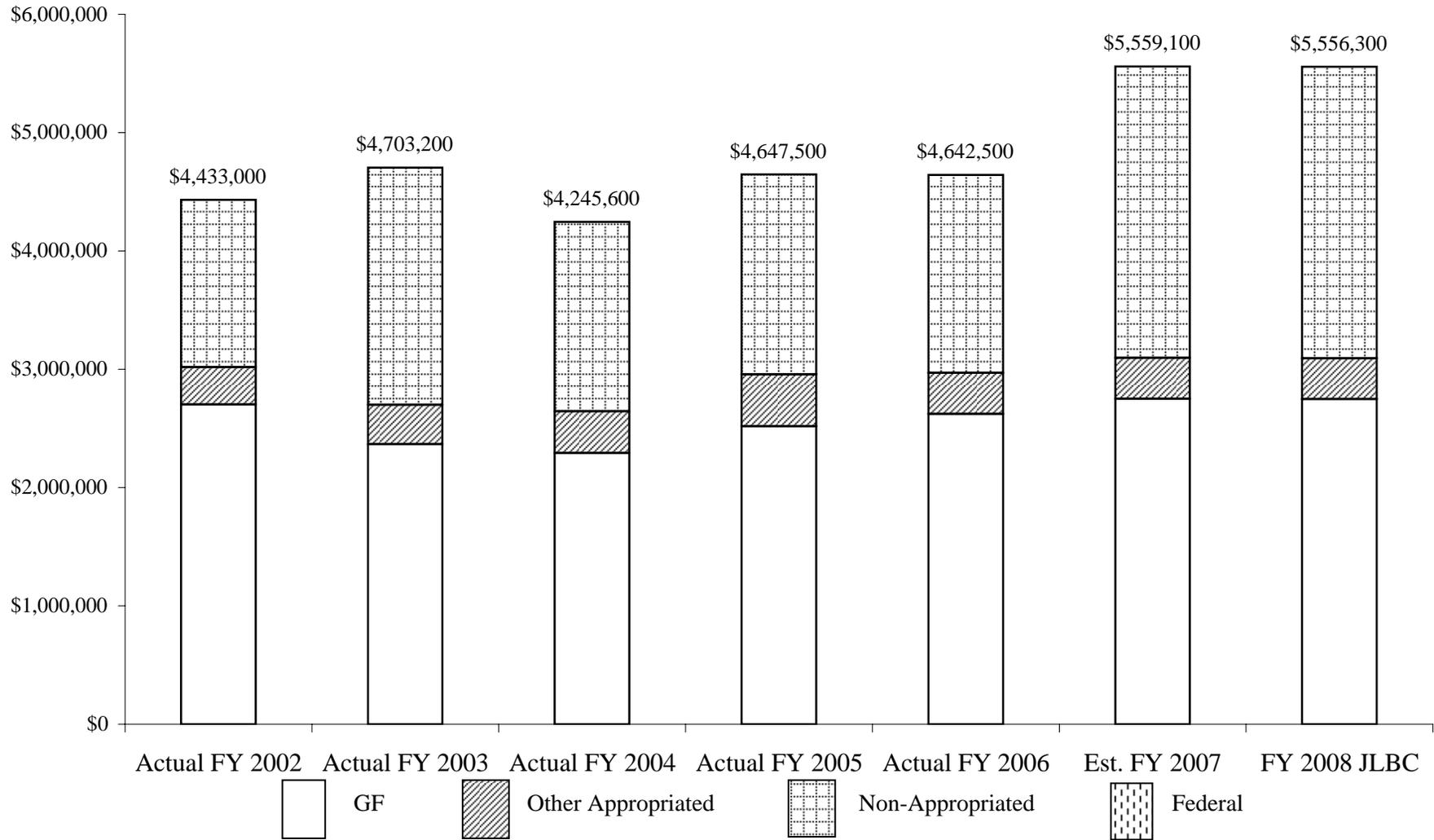


ARIZONA DEPARTMENT OF RACING

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 439)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$2.7 M GF ● \$345,000 OF ● \$(2,800) GF below FY 07, or (0.1)% ● \$0 OF above FY 07, or 0.0% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$2.7 M GF ● \$345,000 OF ● \$(2,800) GF below FY 07, or (0.1)% ● \$0 OF above FY 07, or 0.0% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$2.9 M GF ● \$517,000 OF ● \$183,800 GF above FY 07, or 6.7% ● \$172,000 OF above FY 07, or 49.9% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$2.9 M GF ● \$517,000 OF ● \$153,700 GF above FY 07, or 5.6% ● \$172,000 OF above FY 07, or 49.9%
Pari-Mutuel Auditor	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$56,800 GF in FY 08 and \$51,000 in FY 09 for a pari-mutuel auditor position
Equipment Replacements	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$43,900 GF in FY 08 and \$16,400 in FY 09 for computer replacements
Vacant Position Funding	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$50,000 GF in FY 08 and FY 09 for restoring vacant positions in the department
Fund Appropriation Authority	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$172,000 OF in FY 08 and FY 09 for increased expenditure authority due to the increased revenue caps from Laws 2006, Chapter 363
Technical (Pg. 440)	<ul style="list-style-type: none"> ● \$(2,800) GF in FY 08 and FY 09 for standard changes ● Executive includes \$32,800 GF in FY 08 and FY 09 for Risk Mangement 	<ul style="list-style-type: none"> ● \$33,100 GF in FY 08 and \$36,300 in FY 09 for standard changes

**Arizona Department of Racing
Total Funds FY 2002 - FY 2008**



Arizona Department of Racing

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	41.0	5.5	0.0	46.5	42.0	5.5	41.0	5.5	0.0	46.5
Personal Services	1,673,600	226,200	0	1,899,800	1,745,600	226,200	1,673,600	226,200	0	1,899,800
Employee Related Expenditures	486,400	75,000	0	561,400	556,900	62,600	488,400	75,300	0	563,700
Professional and Outside Services	191,600	10,100	0	201,700	191,600	10,100	191,600	10,100	0	201,700
Travel - In State	88,200	27,300	0	115,500	98,200	27,300	88,200	27,300	0	115,500
Travel - Out of State	4,100	0	0	4,100	4,100	0	4,100	0	0	4,100
Other Operating Expenditures	306,800	6,400	2,463,400	2,776,600	288,400	190,800	302,000	6,100	2,463,400	2,771,500
Equipment	0	0	0	0	49,700	0	0	0	0	0
AGENCY TOTAL	2,750,700	345,000	2,463,400	5,559,100	2,934,500	517,000	2,747,900	345,000	2,463,400	5,556,300

FUND SOURCES

General Fund	2,750,700		2,750,700	2,934,500		2,747,900		2,747,900
Other Appropriated Funds								
County Fair Racing Fund		300,000	300,000		450,000		300,000	300,000
Racing Administration Fund		45,000	45,000		67,000		45,000	45,000
SUBTOTAL - Other Appropriated Funds		345,000	345,000		517,000		345,000	345,000
SUBTOTAL - Appropriated Funds			3,095,700		3,451,500			3,092,900
Other Non-Appropriated Funds								
Arizona Breeders Award Fund		1,200,000	1,200,000				1,200,000	1,200,000
County Fairs Racing Betterment Fund		1,200,000	1,200,000				1,200,000	1,200,000
Greyhound Adoption Fund		3,400	3,400				3,400	3,400
Stallion Award Fund		60,000	60,000				60,000	60,000
SUBTOTAL - Other Non-Appropriated Funds		2,463,400	2,463,400				2,463,400	2,463,400
TOTAL - ALL SOURCES			5,559,100					5,556,300

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(2,800)	(0.1%)
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	(2,800)	(0.1%)

Arizona Department of Racing

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	42.0	5.5	41.0	5.5	0.0	46.5
Personal Services	1,745,600	226,200	1,673,600	226,200	0	1,899,800
Employee Related Expenditures	556,900	62,600	488,400	75,300	0	563,700
Professional and Outside Services	191,600	10,100	191,600	10,100	0	201,700
Travel - In State	98,200	27,300	88,200	27,300	0	115,500
Travel - Out of State	4,100	0	4,100	0	0	4,100
Other Operating Expenditures	291,600	190,800	302,000	6,100	2,463,400	2,771,500
Equipment	16,400	0	0	0	0	0
AGENCY TOTAL	2,904,400	517,000	2,747,900	345,000	2,463,400	5,556,300

FUND SOURCES

General Fund	2,904,400	2,747,900	2,747,900
Other Appropriated Funds			
County Fair Racing Fund	450,000	300,000	300,000
Racing Administration Fund	67,000	45,000	45,000
SUBTOTAL - Other Appropriated Funds	517,000	345,000	345,000
SUBTOTAL - Appropriated Funds	3,421,400		3,092,900
Other Non-Appropriated Funds			
Arizona Breeders Award Fund		1,200,000	1,200,000
County Fairs Racing Betterment Fund		1,200,000	1,200,000
Greyhound Adoption Fund		3,400	3,400
Stallion Award Fund		60,000	60,000
SUBTOTAL - Other Non-Appropriated Funds		2,463,400	2,463,400
TOTAL - ALL SOURCES			5,556,300

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(2,800)	(0.1%)
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	(2,800)	(0.1%)