

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
146 Division of Racing - Operations	1,238,005	13	1,364,599	13	1,341,330	13	1,404,712	14	1,419,964	14	1,419,964	14	1,405,586	14	1,420,838	14	1,420,838	14
7WJ License Applications	63,533	0	135,000	0	135,000	0	135,000	0	135,000	0	135,000	0	135,000	0	135,000	0	135,000	0
Total	1,301,538	13	1,499,599	13	1,476,330	13	1,539,712	14	1,554,964	14	1,554,964	14	1,540,586	14	1,555,838	14	1,555,838	14

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance 4000005	327,631	19.3	400,378	21.5			365,378	19.5	365,378	19.4	365,378	19.4	330,378	18.0	330,378	17.8	330,378	17.8
General Revenue 4000010	1,238,005	72.7	1,341,330	71.9			1,404,712	75.1	1,419,964	75.3	1,419,964	75.3	1,405,586	76.6	1,420,838	76.8	1,420,838	76.8
Cash Fund 4000045	130,665	7.7	100,000	5.4			100,000	5.3	100,000	5.3	100,000	5.3	100,000	5.4	100,000	5.4	100,000	5.4
Merit Adjustment Fund 4000055	0	0.0	23,269	1.2			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Interest 4000300	5,615	0.3	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds	1,701,916	100.0	1,864,977	100.0			1,870,090	100.0	1,885,342	100.0	1,885,342	100.0	1,835,964	100.0	1,851,216	100.0	1,851,216	100.0
Excess Appropriation/(Funding)	(400,378)		(365,378)				(330,378)		(330,378)		(330,378)		(295,378)		(295,378)		(295,378)	
Grand Total	1,301,538		1,499,599				1,539,712		1,554,964		1,554,964		1,540,586		1,555,838		1,555,838	

FY13 Budget amount in Appropriation 146 exceeds the authorized amount due to matching rate adjustments during the 2011-2013 biennium.

Analysis of Budget Request

Appropriation: 146 - Division of Racing - Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Racing Commission is composed of five members, one from each congressional district and one at large, appointed by the Governor for terms of five years. The Commission is authorized to grant franchises, approve racing dates, issue permits and licenses, hold hearings and take other action as necessary to effectively supervise, regulate and control the sport of pari-mutuel horse and dog racing in the State of Arkansas.

Southland Greyhound Park, in West Memphis, Arkansas, operates year-round and runs over 400 live greyhound performances each year. Oaklawn Park, in Hot Springs, Arkansas, has approximately 60 days of live thoroughbred horse racing and also offers Simulcast and Instant horse racing throughout the year. With the passage of Act 1151 of 2005 and passing of local elections, the addition of electronic games of skill at both Arkansas tracks is now allowed.

General revenue funds 100% of the Arkansas Racing Commission's operating budget. Currently 80% of the Agency's budget is personnel related costs with the remaining 20% maintenance and operating expenses.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency is requesting to transfer A098C Fiscal Support Specialist (C112) from DFA Management Services to the Racing Commission (\$25,268 Regular Salaries and \$11,217 Personal Services Matching) in order to stay on top of the constant change of new games submitted to place in both facilities. This position is responsible for logging in all games, assigning tracking numbers and corresponding with the vendor and the current gaming consultant. This position will allow for thorough analysis of the games and also assist in other areas of the Commission as needed.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 146 - Division of Racing - Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	595,278	630,740	642,884	656,208	668,418	668,418	656,908	669,118	669,118
#Positions		13	13	13	14	14	14	14	14	14
Extra Help	5010001	192,490	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000
#Extra Help		27	27	27	27	27	27	27	27	27
Personal Services Matching	5010003	238,227	245,612	210,199	260,257	263,299	263,299	260,431	263,473	263,473
Overtime	5010006	24,513	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Operating Expenses	5020002	175,487	210,247	210,247	210,247	210,247	210,247	210,247	210,247	210,247
Conference & Travel Expenses	5050009	1,524	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	10,486	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		1,238,005	1,364,599	1,341,330	1,404,712	1,419,964	1,419,964	1,405,586	1,420,838	1,420,838

Funding Sources										
General Revenue	4000010	1,238,005	1,341,330		1,404,712	1,419,964	1,419,964	1,405,586	1,420,838	1,420,838
Merit Adjustment Fund	4000055	0	23,269		0	0	0	0	0	0
Total Funding		1,238,005	1,364,599		1,404,712	1,419,964	1,419,964	1,405,586	1,420,838	1,420,838
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,238,005	1,364,599		1,404,712	1,419,964	1,419,964	1,405,586	1,420,838	1,420,838

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Analysis of Budget Request

Appropriation: 7WJ - License Applications

Funding Sources: NRC - DFA Racing - Cash in Treasury

Act 1151 of 2005, otherwise known as "Electronic Games of Skill" legislation, provided for expanded gaming at the race tracks in the State of Arkansas. This cash funded appropriation provides for the application process and background investigations for issuing licenses to individuals and industries in the Electronic Games of Skill areas at Oaklawn & Southland Parks.

Applicants, by regulation, are required to pay a license fee and the costs of the background investigations. License fees are deposited to general revenue. The costs of the background investigations are retained by the Department of Finance and Administration - Division of Racing to pay for the actual costs of the investigations, postage and licensing material and unexpected refunds.

The Racing Commission Cash Operations appropriation provides for the application process and background investigations for issuing licenses to individuals and industries in the Electronic Games of Skill areas at Oaklawn & Southland Parks. The Base Level appropriation is sufficient for FY14 and FY15.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 7WJ - License Applications

Funding Sources: NRC - DFA Racing - Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	63,533	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Conference & Travel Expenses	5050009	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		63,533	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000
Funding Sources										
Fund Balance	4000005	327,631	400,378		365,378	365,378	365,378	330,378	330,378	330,378
Cash Fund	4000045	130,665	100,000		100,000	100,000	100,000	100,000	100,000	100,000
Interest	4000300	5,615	0		0	0	0	0	0	0
Total Funding		463,911	500,378		465,378	465,378	465,378	430,378	430,378	430,378
Excess Appropriation/(Funding)		(400,378)	(365,378)		(330,378)	(330,378)	(330,378)	(295,378)	(295,378)	(295,378)
Grand Total		63,533	135,000		135,000	135,000	135,000	135,000	135,000	135,000