

Analysis of Budget Request

Appropriation: 609 - Athletic Commission-Operations

Funding Sources: MAB - Arkansas Athletic Commission Fund

The Arkansas Athletic Commission oversees all professional or semi-professional matches or exhibitions in the State that involve wrestling, boxing, kick boxing, martial arts, or any combination of these sporting activities. The Commission is funded from annual license fees of boxers, wrestlers, managers, matchmakers, promoters, referees, physicians, timekeepers, and other persons arranging, participating in or otherwise dealing in matches and exhibitions regulated by the Commission. The Commission has authority to establish such fees in accordance with Act 1085 of 1999. Fees of 5% of the total gross receipts from admission charges from matches and exhibitions are collected.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level request for Regular Salaries includes board member stipend payments. Base Level Personal Services Matching is for payment of fringe benefits associated with these payments.

The Agency is requesting one full time position, an Athletic Commission Program Manager, grade C119. This request includes an increase of \$35,554 in Regular Salaries and an increase of \$12,725 in Personal Services Matching for each year of the biennium. The Agency is also requesting one additional extra-help position. These positions are requested to support agency operations.

The Executive Recommendation provides for the Agency Request, with the exception of the Program Manager position which is recommended at a Grade C117. The Executive Recommendation also transfers the Agency Request for appropriation and positions established for this Agency to the Department of Health.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 609 - Athletic Commission-Operations

Funding Sources: MAB - Arkansas Athletic Commission 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 | 3,780 | 5,000 | 5,000 | 40,554 | 0 | 0 | 40,554 | 0 | 0 |
| #Positions | | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 |
| Extra Help | 5010001 | 37,940 | 40,000 | 40,000 | 40,000 | 0 | 0 | 40,000 | 0 | 0 |
| #Extra Help | | 1 | 1 | 1 | 2 | 0 | 0 | 2 | 0 | 0 |
| Personal Services Matching | 5010003 | 8,271 | 3,443 | 3,469 | 16,192 | 0 | 0 | 16,146 | 0 | 0 |
| Operating Expenses | 5020002 | 42,895 | 47,800 | 47,800 | 47,800 | 0 | 0 | 47,800 | 0 | 0 |
| Conference & Travel Expenses | 5050009 | 1,422 | 3,000 | 3,000 | 3,000 | 0 | 0 | 3,000 | 0 | 0 |
| Professional Fees | 5060010 | 1,425 | 8,810 | 8,810 | 8,810 | 0 | 0 | 8,810 | 0 | 0 |
| 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 | | 95,733 | 108,053 | 108,079 | 156,356 | 0 | 0 | 156,310 | 0 | 0 |
| Funding Sources | | | | | | | | | | |
| Fund Balance | 4000005 | 235,342 | 226,373 | | 203,320 | 0 | 0 | 131,964 | 0 | 0 |
| Special Revenue | 4000030 | 86,764 | 85,000 | | 85,000 | 0 | 0 | 85,000 | 0 | 0 |
| Total Funding | | 322,106 | 311,373 | | 288,320 | 0 | 0 | 216,964 | 0 | 0 |
| Excess Appropriation/(Funding) | | (226,373) | (203,320) | | (131,964) | 0 | 0 | (60,654) | 0 | 0 |
| Grand Total | | 95,733 | 108,053 | | 156,356 | 0 | 0 | 156,310 | 0 | 0 |

The Executive Recommendation is to transfer the appropriation and positions for this Agency to the Department of Health.