

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
2001 - 2003**

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 has sole jurisdiction over thoroughbred horse and greyhound dog racing. The Commission is authorized to grant franchises, approve racing dates, issue permits and licenses, hold hearings and take other action as necessary to supervise, regulate and effectively control the sport of racing in the State of Arkansas.

The Racing Division of the Department of Finance and Administration is funded from the State Central Services (HSC) fund. The following changes for the 2001-2003 biennium are requested:

Maintenance and Operation – A total of \$5,000 each year is requested to pay maintenance and purchase supplies for the new licensing system.

Professional Fees & Services – A budget reduction of \$5,000 each year is requested in this category.

Capital Outlay – A total of \$20,000 for FY 02 and \$18,000 for FY 03 is needed in capital outlay. This amount would allow for computer upgrade to accommodate the new licensing system at the three Commission Offices, expansion of licensing components, and for the purchase of furniture and equipment for the new Commission Office in West Memphis.

In summary, the agency is requesting an overall change level increase in State Central Services funding in the amount of \$20,000 for FY 02 and \$18,000 for FY 03.

AGENCY 631 DFA – Racing Division	DIRECTOR 	AGENCY PROGRAM COMMENTARY BR21	PAGE 174
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DEPARTMENT OF FINANCE AND ADMINISTRATION
RACING DIVISION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1999

Assets							Total Equity
Cash and Investments	Fixed	Other	Total	Current	Liabilities Long-Term	Total	
\$ 364,054	\$ 32,348	\$ 16,861	\$ 413,263	\$ 365,253	\$ 6,011	\$ 371,264	\$ 41,999

Revenues					Expenditures					Other Sources (Uses)
Intergovernmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 820,000	\$ 0	\$ 0	\$ 484,032	\$ 1,304,032	\$ 580,456	\$ 0	\$ 3,315	\$ 564,768	\$ 1,148,539	\$ 0

Findings

None.

Recommendations

None.

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

AGENCY TITLE 631 - DFA-DIVISION OF RACING

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>0</u>	<u>2</u>	<u>2</u>	<u>100%</u>
BLACK EMPLOYEES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF 08/05/00			<u>0</u>	<u>0%</u>
DATE			TOTAL MINORITIES	<u>0%</u>
			<u>2</u>	<u>100%</u>
			TOTAL EMPLOYEES	<u>100%</u>



Dick Barclay

AGENCY DIRECTOR

STATE AGENCY PUBLICATIONS

2001-2003 Biennium

Act 1276 of 1999

AGENCY: Department of Finance & Administration - Division of Racing **AGENCY #** 631

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Greyhound Rules and Regulations	25-15-204		500	As rules and regulations change Commission is required to print and send approximately 40 to the State Library, Secretary of State, and Legislative Research. Remainder are dissemination to public.
Thoroughbred Rules and Regulations	25-15-204		500	As rules and regulations change Commission is required to print and send approximately 40 to the State Library, Secretary of State, and Legislative Research. Remainder are dissemination to public.

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

This State Central Services funded appropriation provides for the operations of the Arkansas Racing Commission. The Commission administers pari-mutuel horse and dog racing regulations in the state. Base Level for this appropriation is \$1,066,799 in FY02 and \$1,070,269 in FY03. Base Level includes a payplan increase of 2.6 % each year over 2001 fiscal year salary levels for all incumbents plus appropriate Personal Services Matching costs.

The Agency is requesting additional Maintenance and Operations of \$5,000 each year to cover increases in maintenance and supplies for the new licensing system implemented in FY01. The Agency is showing a corresponding decrease of \$5,000 each year in Professional Fees and Services to offset the increase. The Agency also requests Capital Outlay of \$20,000 in FY02 and \$18,000 in FY03 for computer upgrades to accommodate the new licensing software (\$15,000 each year) and to purchase furnishing and office equipment for the expansion of the commission office in West Memphis (\$5,000 FY02 and \$3,000 FY03).

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DFA – Division of Racing Code: 631	Name: Division of Racing Code: 146	Name: State Central Services Code: HSC	BR20	178

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
REGULAR SALARIES	86,327	88,776	88,826	91,080	0	91,080	93,448	0	93,448	91,080	93,448		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
EXTRA HELP	361,985	491,600	491,600	491,600	0	491,600	491,600	0	491,600	491,600	491,600		
NUMBER OF POSITIONS	30	48	48	48	0	48	48	0	48	48	48		
PERSONAL SERV MATCHING	153,495	158,394	125,452	127,395	0	127,395	128,497	0	128,497	127,395	128,497		
OVERTIME	43,748	67,000	67,000	67,000	0	67,000	67,000	0	67,000	67,000	67,000		
OPERATING EXPENSES	78,905	99,813	89,813	99,813	5,000	104,813	99,813	5,000	104,813	104,813	104,813		
CONF FEES & TRAVEL	2,539	5,950	5,950	5,950	0	5,950	5,950	0	5,950	5,950	5,950		
PROF FEES & SERVICES	160,413	183,961	193,961	183,961	-5,000	178,961	183,961	-5,000	178,961	178,961	178,961		
CAPITAL OUTLAY	0	5,000	5,000	0	20,000	20,000	0	18,000	18,000	20,000	18,000		
TOTAL	887,412	1,100,494	1,067,602	1,066,799	20,000	1,086,799	1,070,269	18,000	1,088,269	1,086,799	1,088,269		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	887,412	1,100,494	*****	1,066,799	20,000	1,086,799	1,070,269	18,000	1,088,269	1,086,799	1,088,269		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	887,412	1,100,494	*****	1,066,799	20,000	1,086,799	1,070,269	18,000	1,088,269	1,086,799	1,088,269		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	887,412	1,100,494	*****	1,066,799	20,000	1,086,799	1,070,269	18,000	1,088,269	1,086,799	1,088,269		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 631 DEPT OF FINANCE AND ADMINISTRATION - DIVISION OF RACING
 APPRO 146 DIVISION OF RACING
 FUND HSC STATE CENTRAL SERV-(000)

APPROPRIATION SUMMARY

BR 215

The FY01 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the authorized amounts due to the implementation of the pay plan during the 1999-01 biennium.

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY01.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	-----REQUEST-----			-----REQUEST-----			2001-02	2002-03	2001-02	2002-03		
000		HSC	631 146	B	887,412 2	1,100,494 2	1,066,799 2			1,070,269 2			1,066,799 2	1,070,269 2				
001		HSC	631 146 140 RACING COMMISSION	C01			-5,000 0			-5,000 0			-5,000	-5,000				
This request represents a \$5,000 reduction in each fiscal year in the category of Professional Fees and Services.																		
002		HSC	631 146 140 RACING COMMISSION	C02			5,000 0			3,000 0			5,000	3,000				
This request would allow the Division to purchase furniture and equipment for the new Commission Office in West Memphis.																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 631 DEPT OF FINANCE AND ADMINISTRATION - DIVISION OF RACING
 APPRO 146 DIVISION OF RACING
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIIUM REQUESTS-----				-----RECOMMENDATIONS-----							
					ACTUAL 99-00	BUDGETED 00-01	-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03				
002		HSC	631 146 140 RACING COMMISSION	C08			20,000 0			20,000 0			20,000	20,000				
<p>Capital Outlay of \$15,000 each year is requested for computer upgrade to accommodate the new licensing system at the three Commission Offices and expansion of licensing components, i.e. printers and cameras. Maintenance and Operation of \$5,000 each year is requested to pay maintenance for the new licensing system and for supplies for the new licensing system, i.e. badges, printer ink, etc.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 631 DEPT OF FINANCE AND ADMINISTRATION - DIVISION OF RACING
 APPRO 146 DIVISION OF RACING
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION

BR 264