

# DFA - RACING COMMISSION

## Enabling Laws

Act 266 of 2014

ACA §23-110-101 - §23-110-415; ACA §23-111-101 - §23-111-516; ACA §23-113-101 - §23-113-604

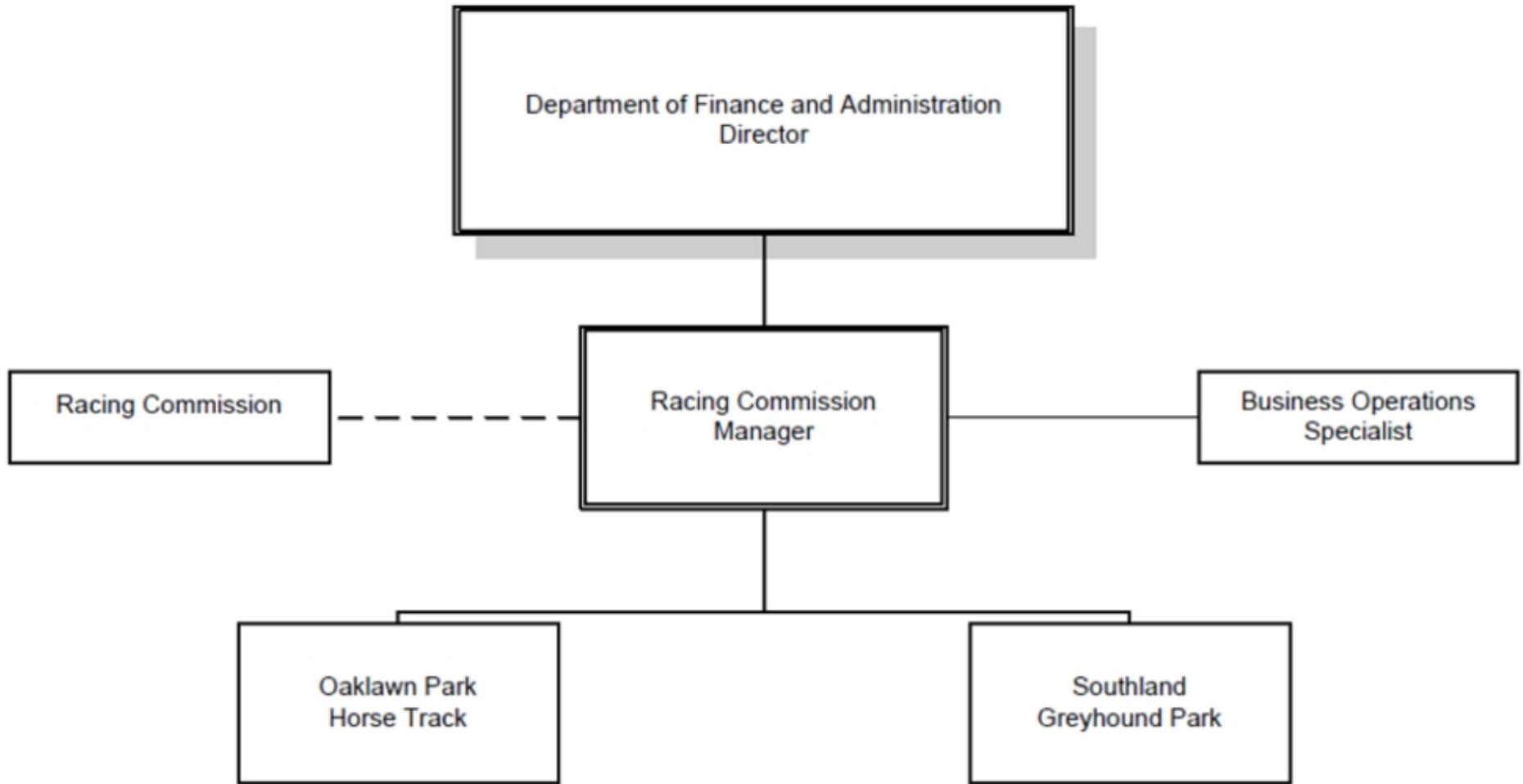
## History and Organization

The mission of the Racing Commission is to regulate thoroughbred and greyhound racing in the State of Arkansas as provided in the enabling legislation; whereby, the best interests of the State and its citizens are preserved and protected.

Amendment 46 to the Arkansas Constitution authorizes horse and pari-mutuel betting in Hot Springs. Act 46 of 1935 established the Arkansas Racing Commission. The 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 the sole jurisdiction over thoroughbred horse and greyhound dog racing. Acts 339 of 1935 and 191 of 1957 stipulate the rules and regulations concerning greyhound 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.

Act 1151 of 2005, otherwise known as "Games of Skill" legislation, provided for expanded gaming at the race tracks in the State of Arkansas.

In the 2010 racing season, the Thoroughbred Owners and Breeders Association changed the protocol required for the American Graded Stakes Races. Compliance is a condition of a race maintaining its eligibility for grading. Oaklawn currently has eleven such races. The new requirements include a new pre-test known as TC02 administered about one hour before the race and a post-test that will include an additional 17 drug screenings to the current 140.



## **Agency Commentary**

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 effectively supervise, regulate and control the sport of racing in the State of Arkansas. Act 1151 of 2005, otherwise known as "Games of Skill" legislation, provided for expanded electronic gaming at the race tracks in the State of Arkansas.

The Racing Commission State Operations appropriation is funded from general revenue. The agency is requesting a change over Base Level (funding and appropriation) in the amount of \$25,600 for FY16 and FY17.

- \$600 each year for a rent increase; ABA will implement a three percent (3%) increase to all ABA leases beginning in FY16.
- \$25,000 each year in Veterinarian expenses for a technical contract; adoption of a Model Rule that all commissions are going to nationwide. The rule pertains to Lasix being administered to every horse either by a State Veterinarian or a private Veterinarian under the observation of a Commission employee. 95% of all race horses are administered Lasix which keeps them from bleeding through the nose during the race. Right now, Oaklawn's purses are rising faster than any track in the country and \$6 million is spent claiming horses which is a record. All this means increased revenue for the State of Arkansas. This step is absolutely necessary to keep that revenue stream growing.

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 FY16 and FY17.

## **Audit Findings**

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
DFA - RACING COMMISSION  
FOR THE YEAR ENDED JUNE 30, 2012

Findings

Recommendations

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Audit findings are reported under DFA-Administrative Services.

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2014**

None

**Employment Summary**

|                         | Male | Female | Total | %     |
|-------------------------|------|--------|-------|-------|
| White Employees         | 3    | 6      | 9     | 64 %  |
| Black Employees         | 3    | 2      | 5     | 36 %  |
| Other Racial Minorities | 0    | 0      | 0     | 0 %   |
| Total Minorities        |      |        | 5     | 36 %  |
| Total Employees         |      |        | 14    | 100 % |

**Publications**

**A.C.A. 25-1-201 et seq.**

| Name                                  | Statutory Authorization | Required for |                  | # of Copies | Reason(s) for Continued Publication and Distribution   | Unbound Black & White Copies Produced During the Last Two Years | Cost of Unbound Copies Produced During the Last Two Years |
|---------------------------------------|-------------------------|--------------|------------------|-------------|--|---|---|
|                                       |                         | Governor     | General Assembly |             |  |   |   |
| Electronic Games of Skill Regulations | 23-113-201              | N            | N                | 0           | Up to date regulations protect the State, the franchises and the gaming public from the actions of illegal/illegal actions of those playing games of skill. It also ensures operating games according to the regulations & standards prescribed by law. Available for download on DFA Website. | 0   | 0.00  |

**A.C.A. 25-1-201 et seq.**

| Name  | Statutory Authorization            | Required for |                  | # of Copies | Reason(s) for Continued Publication and Distribution   | Unbound Black & White Copies Produced During the Last Two Years | Cost of Unbound Copies Produced During the Last Two Years |
|---|------------------------------------|--------------|------------------|-------------|--|---|---|
|   |                                    | Governor     | General Assembly |             |  |   |   |
| Instant Racing Rules                            | 23-113-603; 23-111-101; 23-110-101 | N            | N                | 0           | The franchises operating the instant racing games must have up to date regulations available for their employees at all times to insure compliance with Commission regulations. Available for download on DFA Website.   | 0   | 0.00  |
| Medication rules and Penalties for Greyhounds   | 23-111-204                         | N            | N                | 0           | The current publication of medication rules protects the health of the animals competing in the races and the participants who wager on the races. It also protects the industry by preventing the legitimate owners from being cheated by those who would drug animals. Available on DFA Website.         | 0   | 0.00  |
| Medication rules and Penalties for Horses       | 23-110-202                         | N            | N                | 0           | The current publication of medication rules protects the health of the animals competing in the races and the participants who wager on the races. It also protects the industry by preventing the legitimate owners from being cheated by those who would drug animals. Available on DFA Website.         | 0   | 0.00  |
| Pari-mutuel Wagering Rules for Greyhound Racing | 23-111-101 - 517                   | N            | N                | 0           | Rules & regulations must be filed as prescribed by the Ark Administrative Procedures Act. In addition, the franchises operating simulcast wagering must have up to date regulations available for their employees at all times to insure compliance with Commission regulations. Available on DFA Website. | 0   | 0.00  |

**A.C.A. 25-1-201 et seq.**

| Name  | Statutory Authorization | Required for |                  | # of Copies | Reason(s) for Continued Publication and Distribution  | Unbound Black & White Copies Produced During the Last Two Years | Cost of Unbound Copies Produced During the Last Two Years |
|---|-------------------------|--------------|------------------|-------------|---|---|---|
|   |                         | Governor     | General Assembly |             |   |   |   |
| Pari-mutuel Wagering Rules for Horse Racing | 23-110-101 - 415        | N            | N                | 0           | Rrules & regulations must be filed as prescribed by the Ark Administrative Procedures Act. In addition, the franchises operating simulcast wagering must have up to date regulations available for their employees at all times to insure compliance with Commission regulations. Available on DFA Website. | 0   | 0.00  |

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive Recommendation

| Appropriation                       | 2013-2014        |           | 2014-2015        |           | 2014-2015        |           | 2015-2016        |           |                  |           |                  |           | 2016-2017        |           |                  |           |                  |           |
|-------------------------------------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|
|                                     | Actual           | Pos       | Budget           | Pos       | Authorized       | Pos       | Base Level       | Pos       | Agency           | Pos       | Executive        | Pos       | Base Level       | Pos       | Agency           | Pos       | Executive        | Pos       |
| 146 Division of Racing - Operations | 1,330,672        | 14        | 1,545,838        | 14        | 1,545,838        | 14        | 1,539,912        | 14        | 1,565,512        | 14        | 1,565,512        | 14        | 1,540,037        | 14        | 1,565,637        | 14        | 1,565,637        | 14        |
| 7WJ License Applications            | 52,083           | 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         |
| <b>Total</b>                        | <b>1,382,755</b> | <b>14</b> | <b>1,680,838</b> | <b>14</b> | <b>1,680,838</b> | <b>14</b> | <b>1,674,912</b> | <b>14</b> | <b>1,700,512</b> | <b>14</b> | <b>1,700,512</b> | <b>14</b> | <b>1,675,037</b> | <b>14</b> | <b>1,700,637</b> | <b>14</b> | <b>1,700,637</b> | <b>14</b> |

| Funding Sources                |                  | %            |                  | %            |  | % |                  | %            |                  | %            |                  | %            |                  | %            |                  | %            |                  | %            |
|--------------------------------|------------------|--------------|------------------|--------------|--|---|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Fund Balance 4000005           | 452,934          | 23.8         | 516,585          | 23.8         |  |   | 491,585          | 23.0         | 491,585          | 22.7         | 491,585          | 22.7         | 466,585          | 22.0         | 466,585          | 21.8         | 466,585          | 21.8         |
| General Revenue 4000010        | 1,330,661        | 70.1         | 1,545,838        | 71.2         |  |   | 1,539,912        | 71.9         | 1,565,512        | 72.2         | 1,565,512        | 72.2         | 1,540,037        | 72.8         | 1,565,637        | 73.1         | 1,565,637        | 73.1         |
| Cash Fund 4000045              | 110,550          | 5.8          | 110,000          | 5.1          |  |   | 110,000          | 5.1          | 110,000          | 5.1          | 110,000          | 5.1          | 110,000          | 5.2          | 110,000          | 5.1          | 110,000          | 5.1          |
| Interest 4000300               | 5,184            | 0.3          | 0                | 0.0          |  |   | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          |
| M & R Sales 4000340            | 11               | 0.0          | 0                | 0.0          |  |   | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          |
| <b>Total Funds</b>             | <b>1,899,340</b> | <b>100.0</b> | <b>2,172,423</b> | <b>100.0</b> |  |   | <b>2,141,497</b> | <b>100.0</b> | <b>2,167,097</b> | <b>100.0</b> | <b>2,167,097</b> | <b>100.0</b> | <b>2,116,622</b> | <b>100.0</b> | <b>2,142,222</b> | <b>100.0</b> | <b>2,142,222</b> | <b>100.0</b> |
| Excess Appropriation/(Funding) | (516,585)        |              | (491,585)        |              |  |   | (466,585)        |              | (466,585)        |              | (466,585)        |              | (441,585)        |              | (441,585)        |              | (441,585)        |              |
| <b>Grand Total</b>             | <b>1,382,755</b> |              | <b>1,680,838</b> |              |  |   | <b>1,674,912</b> |              | <b>1,700,512</b> |              | <b>1,700,512</b> |              | <b>1,675,037</b> |              | <b>1,700,637</b> |              | <b>1,700,637</b> |              |

## Agency Position Usage Report

| FY2012 - 2013     |          |          |       |            |                        | FY2013 - 2014     |          |          |       |            |                        | FY2014 - 2015     |          |          |       |            |                        |
|-------------------|----------|----------|-------|------------|------------------------|-------------------|----------|----------|-------|------------|------------------------|-------------------|----------|----------|-------|------------|------------------------|
| Authorized in Act | Budgeted |          |       | Unbudgeted | % of Authorized Unused | Authorized in Act | Budgeted |          |       | Unbudgeted | % of Authorized Unused | Authorized in Act | Budgeted |          |       | Unbudgeted | % of Authorized Unused |
|                   | Filled   | Unfilled | Total | Total      |                        |                   | Filled   | Unfilled | Total | Total      |                        |                   | Filled   | Unfilled | Total | Total      |                        |
| 13                | 13       | 0        | 13    | 0          | 0.00 %                 | 14                | 14       | 0        | 14    | 0          | 0.00 %                 | 14                | 14       | 0        | 14    | 0          | 0.00 %                 |



## **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 84% of the Agency's budget is personnel related costs with the remaining 16% maintenance and operating expenses.

Base Level Regular Salaries and Personal Services Matching include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

Base Level for the biennium is \$1,539,912 in FY16 and \$1,540,037 for FY17.

The Agency's Change Level request for appropriation and general revenue funding of \$25,600 in Operating Expenses each year provides for a rent increase and to cover a technical contract for veterinarian expenses due to the adoption of a Model Rule that requires that administration of Lasix in racing horses be done by a State Veterinarian or a private Veterinarian under the observation of a Commission employee.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 146 - Division of Racing - Operations

**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Historical Data

### Agency Request and Executive Recommendation

| Commitment Item                |         | Historical Data     |                     |                         | Agency Request and Executive Recommendation |                  |                  | Agency Request and Executive Recommendation |                  |                  |
|--------------------------------|---------|---------------------|---------------------|-------------------------|---|------------------|------------------|---|------------------|------------------|
|                                |         | 2013-2014<br>Actual | 2014-2015<br>Budget | 2014-2015<br>Authorized | 2015-2016                                   |                  |                  | 2016-2017                                   |                  |                  |
|                                |         |                     |                     |                         | Base Level                                  | Agency           | Executive        | Base Level                                  | Agency           | Executive        |
| Regular Salaries               | 5010000 | 630,045             | 669,118             | 669,118                 | 662,750                                     | 662,750          | 662,750          | 662,850                                     | 662,850          | 662,850          |
| <b>#Positions</b>              |         | <b>14</b>           | <b>14</b>           | <b>14</b>               | <b>14</b>                                   | <b>14</b>        | <b>14</b>        | <b>14</b>                                   | <b>14</b>        | <b>14</b>        |
| Extra Help                     | 5010001 | 204,215             | 310,000             | 310,000                 | 310,000                                     | 310,000          | 310,000          | 310,000                                     | 310,000          | 310,000          |
| <b>#Extra Help</b>             |         | <b>21</b>           | <b>31</b>           | <b>31</b>               | <b>31</b>                                   | <b>31</b>        | <b>31</b>        | <b>31</b>                                   | <b>31</b>        | <b>31</b>        |
| Personal Services Matching     | 5010003 | 280,170             | 288,473             | 288,473                 | 288,915                                     | 288,915          | 288,915          | 288,940                                     | 288,940          | 288,940          |
| Overtime                       | 5010006 | 4,702               | 30,000              | 30,000                  | 30,000                                      | 30,000           | 30,000           | 30,000                                      | 30,000           | 30,000           |
| Operating Expenses             | 5020002 | 201,340             | 210,247             | 210,247                 | 210,247                                     | 235,847          | 235,847          | 210,247                                     | 235,847          | 235,847          |
| Conference & Travel Expenses   | 5050009 | 1,763               | 3,000               | 3,000                   | 3,000                                       | 3,000            | 3,000            | 3,000                                       | 3,000            | 3,000            |
| Professional Fees              | 5060010 | 8,437               | 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                |
| <b>Total</b>                   |         | <b>1,330,672</b>    | <b>1,545,838</b>    | <b>1,545,838</b>        | <b>1,539,912</b>                            | <b>1,565,512</b> | <b>1,565,512</b> | <b>1,540,037</b>                            | <b>1,565,637</b> | <b>1,565,637</b> |
| <b>Funding Sources</b>         |         |                     |                     |                         |   |                  |                  |   |                  |                  |
| General Revenue                | 4000010 | 1,330,661           | 1,545,838           |                         | 1,539,912                                   | 1,565,512        | 1,565,512        | 1,540,037                                   | 1,565,637        | 1,565,637        |
| M & R Sales                    | 4000340 | 11                  | 0                   |                         | 0   | 0                | 0                | 0   | 0                | 0                |
| <b>Total Funding</b>           |         | <b>1,330,672</b>    | <b>1,545,838</b>    |                         | <b>1,539,912</b>                            | <b>1,565,512</b> | <b>1,565,512</b> | <b>1,540,037</b>                            | <b>1,565,637</b> | <b>1,565,637</b> |
| Excess Appropriation/(Funding) |         | 0                   | 0                   |                         | 0   | 0                | 0                | 0   | 0                | 0                |
| <b>Grand Total</b>             |         | <b>1,330,672</b>    | <b>1,545,838</b>    |                         | <b>1,539,912</b>                            | <b>1,565,512</b> | <b>1,565,512</b> | <b>1,540,037</b>                            | <b>1,565,637</b> | <b>1,565,637</b> |

## Change Level by Appropriation

**Appropriation:** 146 - Division of Racing - Operations  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Agency Request

| Change Level |                   | 2015-2016        | Pos       | Cumulative       | % of BL      | 2016-2017        | Pos       | Cumulative       | % of BL      |
|--------------|-------------------|------------------|-----------|------------------|--------------|------------------|-----------|------------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>1,539,912</b> | <b>14</b> | <b>1,539,912</b> | <b>100.0</b> | <b>1,540,037</b> | <b>14</b> | <b>1,540,037</b> | <b>100.0</b> |
| C01          | Existing Program  | 600              | 0         | 1,540,512        | 100.0        | 600              | 0         | 1,540,637        | 100.0        |
| C02          | New Program       | 25,000           | 0         | 1,565,512        | 101.7        | 25,000           | 0         | 1,565,637        | 101.7        |

### Executive Recommendation

| Change Level |                   | 2015-2016        | Pos       | Cumulative       | % of BL      | 2016-2017        | Pos       | Cumulative       | % of BL      |
|--------------|-------------------|------------------|-----------|------------------|--------------|------------------|-----------|------------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>1,539,912</b> | <b>14</b> | <b>1,539,912</b> | <b>100.0</b> | <b>1,540,037</b> | <b>14</b> | <b>1,540,037</b> | <b>100.0</b> |
| C01          | Existing Program  | 600              | 0         | 1,540,512        | 100.0        | 600              | 0         | 1,540,637        | 100.0        |
| C02          | New Program       | 25,000           | 0         | 1,565,512        | 101.7        | 25,000           | 0         | 1,565,637        | 101.7        |

### Justification

|     |  |
|-----|--|
| C01 | ABA will implement a three percent (3%) increase to all ABA leases beginning in FY16.  |
| C02 | Adoption of a Model Rule that all commissions are going to nationwide. The rule pertains to Lasix being administered to every horse either by a State Veterinarian or a private Veterinarian under the observation of a Commission employee. 95% of all race horses are administered Lasix which keeps them from bleeding through the nose during the race. Right now, Oaklawn's purses are rising faster than any track in the country and there was \$6 million spent claiming horses which is a record. This increase will be used to contract with a private Veterinarian. |

## **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 Agency is requesting Base Level of \$135,000 for each year of the 2015-2017 Biennium.

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

## Appropriation Summary

**Appropriation:** 7WJ - License Applications

**Funding Sources:** NRC - DFA Racing - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

| Commitment Item                       |         | Historical Data     |                     |                         | Agency Request and Executive Recommendation |                  |                  | Agency Request and Executive Recommendation |                  |                  |
|---------------------------------------|---------|---------------------|---------------------|-------------------------|---|------------------|------------------|---|------------------|------------------|
|                                       |         | 2013-2014<br>Actual | 2014-2015<br>Budget | 2014-2015<br>Authorized | 2015-2016                                   |                  |                  | 2016-2017                                   |                  |                  |
|                                       |         |                     |                     |                         | Base Level                                  | Agency           | Executive        | Base Level                                  | Agency           | Executive        |
| Operating Expenses                    | 5020002 | 52,083              | 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                |
| <b>Total</b>                          |         | <b>52,083</b>       | <b>135,000</b>      | <b>135,000</b>          | <b>135,000</b>                              | <b>135,000</b>   | <b>135,000</b>   | <b>135,000</b>                              | <b>135,000</b>   | <b>135,000</b>   |
| <b>Funding Sources</b>                |         |                     |                     |                         |   |                  |                  |   |                  |                  |
| Fund Balance                          | 4000005 | 452,934             | 516,585             |                         | 491,585                                     | 491,585          | 491,585          | 466,585                                     | 466,585          | 466,585          |
| Cash Fund                             | 4000045 | 110,550             | 110,000             |                         | 110,000                                     | 110,000          | 110,000          | 110,000                                     | 110,000          | 110,000          |
| Interest                              | 4000300 | 5,184               | 0                   |                         | 0   | 0                | 0                | 0   | 0                | 0                |
| <b>Total Funding</b>                  |         | <b>568,668</b>      | <b>626,585</b>      |                         | <b>601,585</b>                              | <b>601,585</b>   | <b>601,585</b>   | <b>576,585</b>                              | <b>576,585</b>   | <b>576,585</b>   |
| <b>Excess Appropriation/(Funding)</b> |         | <b>(516,585)</b>    | <b>(491,585)</b>    |                         | <b>(466,585)</b>                            | <b>(466,585)</b> | <b>(466,585)</b> | <b>(441,585)</b>                            | <b>(441,585)</b> | <b>(441,585)</b> |
| <b>Grand Total</b>                    |         | <b>52,083</b>       | <b>135,000</b>      |                         | <b>135,000</b>                              | <b>135,000</b>   | <b>135,000</b>   | <b>135,000</b>                              | <b>135,000</b>   | <b>135,000</b>   |

Expenditure of appropriation is contingent upon available funding.