

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1SQ ABC Enforcement - Federal Operations	183,014	0	484,754	0	484,754	0	484,754	0	484,754	0	484,754	0	484,754	0	484,754	0	484,754	0
217 ABC Enforcement - State Operations	1,087,247	19	1,176,701	20	1,219,800	20	1,186,012	20	1,223,926	20	1,223,926	20	1,186,012	20	1,244,071	20	1,244,071	20
<b>Total</b>	<b>1,270,261</b>	<b>19</b>	<b>1,661,455</b>	<b>20</b>	<b>1,704,554</b>	<b>20</b>	<b>1,670,766</b>	<b>20</b>	<b>1,708,680</b>	<b>20</b>	<b>1,708,680</b>	<b>20</b>	<b>1,670,766</b>	<b>20</b>	<b>1,728,825</b>	<b>20</b>	<b>1,728,825</b>	<b>20</b>

Funding Sources		%		%		%		%		%		%		%		%
General Revenue 4000010	1,052,412	82.9	1,176,701	70.8			1,186,012	71.0	1,223,926	71.6	1,223,926	71.6	1,186,012	71.0	1,244,071	72.0
Federal Revenue 4000020	183,014	14.4	484,754	29.2			484,754	29.0	484,754	28.4	484,754	28.4	484,754	29.0	484,754	28.0
DFA Motor Vehicle Acquisition 4000184	34,835	2.7	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>	<b>1,270,261</b>	<b>100.0</b>	<b>1,661,455</b>	<b>100.0</b>			<b>1,670,766</b>	<b>100.0</b>	<b>1,708,680</b>	<b>100.0</b>	<b>1,708,680</b>	<b>100.0</b>	<b>1,670,766</b>	<b>100.0</b>	<b>1,728,825</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		0				0		0		0		0		0	
<b>Grand Total</b>	<b>1,270,261</b>		<b>1,661,455</b>				<b>1,670,766</b>		<b>1,708,680</b>		<b>1,708,680</b>		<b>1,670,766</b>		<b>1,728,825</b>	

## **Analysis of Budget Request**

**Appropriation:** 1SQ - ABC Enforcement - Federal Operations

**Funding Sources:** FFC - ABC Enforcement Federal

This federally funded appropriation provides operations for the Department of Finance and Administration - Alcoholic Beverage Control (ABC) Enforcement Division, Combating Underage Drinking Program. The Program helps to reduce the availability of alcoholic beverages to minors and the consumption of alcoholic beverages by minors. Activities of the program include targeting establishments suspected of a pattern of violations of State laws governing the sale and consumption of alcohol by minors, public advertising programs to educate establishments about prohibitions and sanctions, and innovative programs to prevent and combat underage drinking.

The Agency is requesting Base Level of \$484,754 each year of the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 1SQ - ABC Enforcement - Federal Operations

**Funding Sources:** FFC - ABC Enforcement Federal

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	42,460	100,754	100,754	100,754	100,754	100,754	100,754	100,754	100,754
Conference & Travel Expenses	5050009	2,579	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	137,975	374,000	374,000	374,000	374,000	374,000	374,000	374,000	374,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>183,014</b>	<b>484,754</b>	<b>484,754</b>	<b>484,754</b>	<b>484,754</b>	<b>484,754</b>	<b>484,754</b>	<b>484,754</b>	<b>484,754</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	183,014	484,754		484,754	484,754	484,754	484,754	484,754	484,754
Total Funding		183,014	484,754		484,754	484,754	484,754	484,754	484,754	484,754
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>183,014</b>	<b>484,754</b>		<b>484,754</b>	<b>484,754</b>	<b>484,754</b>	<b>484,754</b>	<b>484,754</b>	<b>484,754</b>

## **Analysis of Budget Request**

**Appropriation:** 217 - ABC Enforcement - State Operations

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

The Department of Finance and Administration - Alcoholic Beverage Control (ABC) Enforcement Division is responsible for enforcement of alcoholic beverage control laws and regulations within the State. All ABC Enforcement agents are certified law enforcement officers and cover approximately 5,000 permitted outlets.

General revenue funds 100% of the Alcoholic Beverage Control Enforcement's operating budget. Currently 87% of the Agency's budget is personnel related costs with the remaining 13% maintenance and operating expenses.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. Base Level is \$1,183,412 each year of the 2011-2013 biennium.

The Agency is requesting a Change Level increase in Capital Outlay of \$2,600 each year to pay sales and use tax for two replacement vehicles each year. Replacement of aging, high mileage vehicles will be determined in accordance with A.C.A. §22-8-201 et seq., Automobile and Pickup Truck Acquisition Act, which establishes guidelines for automobile replacement.

The Executive Recommendation provides for the Agency Request of additional appropriation of \$2,600 each year and no additional general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 217 - ABC Enforcement - State Operations

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

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	726,899	780,833	811,996	781,071	813,477	813,477	781,071	830,390	830,390
<b>#Positions</b>		<b>19</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
Personal Services Matching	5010003	220,814	242,068	254,004	251,141	256,649	256,649	251,141	259,881	259,881
Operating Expenses	5020002	103,382	151,200	151,200	151,200	151,200	151,200	151,200	151,200	151,200
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	36,152	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
<b>Total</b>		<b>1,087,247</b>	<b>1,176,701</b>	<b>1,219,800</b>	<b>1,186,012</b>	<b>1,223,926</b>	<b>1,223,926</b>	<b>1,186,012</b>	<b>1,244,071</b>	<b>1,244,071</b>
<b>Funding Sources</b>										
General Revenue	4000010	1,052,412	1,176,701		1,186,012	1,223,926	1,223,926	1,186,012	1,244,071	1,244,071
DFA Motor Vehicle Acquisition	4000184	34,835	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>1,087,247</b>	<b>1,176,701</b>		<b>1,186,012</b>	<b>1,223,926</b>	<b>1,223,926</b>	<b>1,186,012</b>	<b>1,244,071</b>	<b>1,244,071</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>1,087,247</b>	<b>1,176,701</b>		<b>1,186,012</b>	<b>1,223,926</b>	<b>1,223,926</b>	<b>1,186,012</b>	<b>1,244,071</b>	<b>1,244,071</b>