

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
261 ABC Administration - State Operations	696,114	10	718,040	10	729,189	10	830,674	12	848,127	12	848,127	12	830,674	12	857,790	12	857,790	12
911 ABC Administration - Cash Operations	2,085	0	10,964	0	10,964	0	10,964	0	10,964	0	10,964	0	10,964	0	10,964	0	10,964	0
Total	698,199	10	729,004	10	740,153	10	841,638	12	859,091	12	859,091	12	841,638	12	868,754	12	868,754	12

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance	4000005	7,234	1.0	6,200	0.9		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
General Revenue	4000010	696,114	98.8	718,040	98.5		830,674	98.7	848,127	98.7	848,127	98.7	830,674	98.7	857,790	98.7
Cash Fund	4000045	931	0.1	4,764	0.7		10,964	1.3	10,964	1.3	10,964	1.3	10,964	1.3	10,964	1.3
Interest	4000300	120	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		704,399	100.0	729,004	100.0		841,638	100.0	859,091	100.0	859,091	100.0	841,638	100.0	868,754	100.0
Excess Appropriation/(Funding)		(6,200)		0			0		0		0		0		0	
Grand Total		698,199		729,004			841,638		859,091		859,091		841,638		868,754	

Analysis of Budget Request

Appropriation: 261 - ABC Administration - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

ABC administers the regulation, supervision and control of the manufacture, distribution and sale of all alcoholic beverages and the issuance of permits, and the regulation thereof.

General revenue funds 100% of the Alcoholic Beverage Control Administration'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 \$742,326 each year of the 2011-2013 biennium.

The Agency is requesting a Change Level increase of \$88,348 each year in Regular Salaries and Personal Services Matching for the addition of two new positions:

- ABC Deputy Director of Education, Grade C121
- Legal Support Specialist, Grade C113

The ABC Deputy Director of Education position is needed to implement an education program for all law enforcement and all servers at permitted outlets within the State of Arkansas. The ABC Deputy Director of Education will create, organize, implement and oversee the program. This individual should be a certified law enforcement officer for the purpose of real world and classroom training and should be able to operate as an ABC enforcement officer when needed.

A new ABC Legal Support Specialist is needed to assist current staff with increasing workload, due to increased amount of taxpayers applying for permits. Duties include, but are not restricted to: processing applications for new ABC permits, entering the data into the database, handling FBI results and reports, retaining criminal background information on applicants, processing monies taken for application fees, assisting during renewal period of April through October annually.

The Executive Recommendation provides for additional appropriation and general revenue funding over Base Level in the amount of \$80,415 for two new positions:

- Education and Instruction Analyst, Grade C118
- Administrative Specialist III, Grade C112

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 261 - ABC Administration - 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	503,892	504,267	489,819	564,097	579,645	579,645	564,097	587,687	587,687
#Positions	10	10	10	12	12	12	12	12	12
Extra Help 5010001	2,296	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
#Extra Help	1	1	1	1	1	1	1	1	1
Personal Services Matching 5010003	115,384	117,087	142,684	169,891	171,796	171,796	169,891	173,417	173,417
Operating Expenses 5020002	74,542	88,100	88,100	88,100	88,100	88,100	88,100	88,100	88,100
Conference & Travel Expenses 5050009	0	4,986	4,986	4,986	4,986	4,986	4,986	4,986	4,986
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	0	0	0	0	0	0	0	0	0
Total	696,114	718,040	729,189	830,674	848,127	848,127	830,674	857,790	857,790
Funding Sources									
General Revenue 4000010	696,114	718,040		830,674	848,127	848,127	830,674	857,790	857,790
Total Funding	696,114	718,040		830,674	848,127	848,127	830,674	857,790	857,790
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	696,114	718,040		830,674	848,127	848,127	830,674	857,790	857,790

The FY11 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2009-2011 biennium.

Analysis of Budget Request

Appropriation: 911 - ABC Administration - Cash Operations

Funding Sources: NAB - ABC Administration - Cash in Treasury

This appropriation is used by the Alcoholic Beverage Control (ABC) Administration Division for Operating Expenses associated with publishing the ABC "Rules, Regulations and Decisions" handbook. Cash funds received from the sale of ABC handbooks provide funding for the appropriation.

The Agency is requesting Base Level of \$10,964 each year of the 2011-2013 biennium.

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: 911 - ABC Administration - Cash Operations

Funding Sources: NAB - ABC Administration - Cash in Treasury

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	2,085	10,964	10,964	10,964	10,964	10,964	10,964	10,964	10,964
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	0	0	0	0	0	0	0	0	0
Total		2,085	10,964	10,964	10,964	10,964	10,964	10,964	10,964	10,964
Funding Sources										
Fund Balance	4000005	7,234	6,200		0	0	0	0	0	0
Cash Fund	4000045	931	4,764		10,964	10,964	10,964	10,964	10,964	10,964
Interest	4000300	120	0		0	0	0	0	0	0
Total Funding		8,285	10,964		10,964	10,964	10,964	10,964	10,964	10,964
Excess Appropriation/(Funding)		(6,200)	0		0	0	0	0	0	0
Grand Total		2,085	10,964		10,964	10,964	10,964	10,964	10,964	10,964