

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
2EH Sales to Minors Enforcement - Cash	997,516	13	992,852	13	884,100	13	1,039,898	13	1,039,898	13	1,039,898	13	1,051,957	13	1,051,957	13	1,051,957	13
983 Tobacco Control Board Operations	366,751	5	379,741	5	377,954	5	394,241	5	394,241	5	394,241	5	399,225	5	399,225	5	399,225	5
Total	1,364,267	18	1,372,593	18	1,262,054	18	1,434,139	18	1,434,139	18	1,434,139	18	1,451,182	18	1,451,182	18	1,451,182	18

Funding Sources		%		%		%		%		%		%		%		%
General Revenue 4000010	366,751	26.9	379,741	27.7			394,241	27.5	394,241	27.5	394,241	27.5	399,225	27.5	399,225	27.5
Cash Fund 4000045	997,516	73.1	992,852	72.3			1,039,898	72.5	1,039,898	72.5	1,039,898	72.5	1,051,957	72.5	1,051,957	72.5
Total Funds	1,364,267	100.0	1,372,593	100.0			1,434,139	100.0	1,434,139	100.0	1,434,139	100.0	1,451,182	100.0	1,451,182	100.0
Excess Appropriation/(Funding)	0		0				0		0		0		0		0	
Grand Total	1,364,267		1,372,593				1,434,139		1,434,139		1,434,139		1,451,182		1,451,182	

2EH - Actual and Budget amounts exceed Authorized due to a transfer from the Cash Fund Holding Account.

983 - Budget amount exceeds Authorized due to salary adjustments during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 2EH - Sales to Minors Enforcement - Cash

Funding Sources: NTC - Cash in Treasury

The Arkansas Tobacco Control Board administers the Sales to Minors program. This program is responsible for executing the sales to minors checks and enforcing any violations that result from these checks. Funding for this program is made available through a grant from the Arkansas Department of Health using Master Tobacco Settlement funds.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Board's Base Level request includes thirteen (13) positions as well as appropriation in the amount of \$915,499 in FY2010 and \$927,558 in FY2011.

The Board's Change Level request includes restoration of appropriation from a previously approved Cash Letter in the amount of \$92,149 in each year of the biennium for Operating Expenses to cover increases in rent, fuel purchases, and meals and lodging due to increased task force operations around the State.

The Board also requests total Capital Outlay appropriation of \$32,250 in each year of the biennium. \$26,250 of the total is requested for the replacement of fourteen (14) notebook computers, utilized in enforcement vehicles, equipped to withstand shock and ruggedness of vehicle vibration. \$6,000 of the total is requested each year of the biennium to cover sales tax on eight (8) replacement vehicles the Board has deemed cost prohibitive in terms of maintenance.

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: 2EH - Sales to Minors Enforcement - Cash

Funding Sources: NTC - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	424,355	460,184	442,090	473,408	473,408	473,408	483,528	483,528	483,528
#Positions		13	13	13	13	13	13	13	13	13
Personal Services Matching	5010003	142,775	142,633	144,124	157,005	157,005	157,005	158,944	158,944	158,944
Operating Expenses	5020002	265,732	310,808	218,659	310,808	310,808	310,808	310,808	310,808	310,808
Conference & Travel Expenses	5050009	167	19,495	19,495	19,495	19,495	19,495	19,495	19,495	19,495
Professional Fees	5060010	26,650	46,932	46,932	46,932	46,932	46,932	46,932	46,932	46,932
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	137,837	12,800	12,800	32,250	32,250	32,250	32,250	32,250	32,250
Total		997,516	992,852	884,100	1,039,898	1,039,898	1,039,898	1,051,957	1,051,957	1,051,957

Funding Sources										
Cash Fund	4000045	997,516	992,852		1,039,898	1,039,898	1,039,898	1,051,957	1,051,957	1,051,957
Total Funding		997,516	992,852		1,039,898	1,039,898	1,039,898	1,051,957	1,051,957	1,051,957
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		997,516	992,852		1,039,898	1,039,898	1,039,898	1,051,957	1,051,957	1,051,957

The FY2009 Budget amount in Regular Salaries exceeds the Authorized amount due to salary adjustments during the 2007-2009 biennium.

Actual and Budget amounts exceed Authorized in Operating Expenses due to a transfer from the Cash Fund Holding Account.

Actual amount exceeds Authorized in Capital Outlay due to a transfer from the Cash Fund Holding Account and Motor Vehicle Acquisition.

Analysis of Budget Request

Appropriation: 983 - Tobacco Control Board Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Tobacco Control Board was established by Act 1337 of 1997 to regulate and issue permits and licenses to any person (except manufacturers) handling, receiving, processing, storing, distributing, taking orders for, soliciting orders of, selling, offering for sale or dealing in, through sale, barter or exchange, any cigarettes or other tobacco products in the State of Arkansas. General revenue is the sole source of funding for this appropriation.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study as well as the Tobacco Control Board Director changing from an unclassified to classified position; salaries for both were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency Request is for Base Level appropriation and general revenue funding in the amount of \$394,241 in FY2010 and \$399,225 in FY2011.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 983 - Tobacco Control Board Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	238,189	244,138	237,976	252,468	252,468	252,468	256,652	256,652	256,652
#Positions		5	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	69,908	67,704	69,189	73,874	73,874	73,874	74,674	74,674	74,674
Operating Expenses	5020002	57,010	57,899	60,789	57,899	57,899	57,899	57,899	57,899	57,899
Conference & Travel Expenses	5050009	1,644	0	5,000	0	0	0	0	0	0
Professional Fees	5060010	0	10,000	5,000	10,000	10,000	10,000	10,000	10,000	10,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		366,751	379,741	377,954	394,241	394,241	394,241	399,225	399,225	399,225

Funding Sources										
General Revenue	4000010	366,751	379,741		394,241	394,241	394,241	399,225	399,225	399,225
Total Funding		366,751	379,741		394,241	394,241	394,241	399,225	399,225	399,225
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		366,751	379,741		394,241	394,241	394,241	399,225	399,225	399,225

Actual and Budget amounts in Regular Salaries exceeds the Authorized amount due to salary adjustments during the 2007-2009 biennium.

Actual amounts in Personal Services Matching exceed the Authorized amount due to salary adjustments during the 2007-2009 biennium.

Budget exceeds Authorized amount in Professional Fees by authority of Budget Classification Transfer.