

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1SQ ABC Enforcement - Federal Operations	434,474	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	1,275,300	20	1,284,385	20	1,244,071	20	1,291,071	20	1,310,799	20	1,310,799	20	1,292,712	20	1,312,439	20	1,312,439	20
<b>Total</b>	<b>1,709,774</b>	<b>20</b>	<b>1,769,139</b>	<b>20</b>	<b>1,728,825</b>	<b>20</b>	<b>1,775,825</b>	<b>20</b>	<b>1,795,553</b>	<b>20</b>	<b>1,795,553</b>	<b>20</b>	<b>1,777,466</b>	<b>20</b>	<b>1,797,193</b>	<b>20</b>	<b>1,797,193</b>	<b>20</b>

Funding Sources		%		%		%		%		%		%		%		%
General Revenue 4000010	1,255,763	73.4	1,244,071	70.3			1,291,071	72.7	1,310,799	73.0	1,310,799	73.0	1,292,712	72.7	1,312,439	73.0
Federal Revenue 4000020	434,474	25.4	484,754	27.4			484,754	27.3	484,754	27.0	484,754	27.0	484,754	27.3	484,754	27.0
Merit Adjustment Fund 4000055	0	0.0	40,314	2.3			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition 4000184	19,537	1.1	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>	<b>1,709,774</b>	<b>100.0</b>	<b>1,769,139</b>	<b>100.0</b>			<b>1,775,825</b>	<b>100.0</b>	<b>1,795,553</b>	<b>100.0</b>	<b>1,795,553</b>	<b>100.0</b>	<b>1,777,466</b>	<b>100.0</b>	<b>1,797,193</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		0				0		0		0		0		0	
<b>Grand Total</b>	<b>1,709,774</b>		<b>1,769,139</b>				<b>1,775,825</b>		<b>1,795,553</b>		<b>1,795,553</b>		<b>1,777,466</b>		<b>1,797,193</b>	

FY13 Budget amount in Appropriation 217 exceeds the authorized amount due to matching rate adjustments during the 2011-2013 biennium.

## **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 2013-2015 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	60,321	100,754	100,754	100,754	100,754	100,754	100,754	100,754	100,754
Conference & Travel Expenses	5050009	192	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	373,961	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>434,474</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	434,474	484,754		484,754	484,754	484,754	484,754	484,754	484,754
Total Funding		434,474	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>434,474</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 88% of the Agency's budget is personnel related costs with the remaining 12% maintenance and operating expenses.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. Base Level is \$1,288,471 for FY14 and \$1,290,112 for FY15.

The Agency is requesting a Change Level increase in Capital Outlay of \$2,600 in appropriation and funding each year to pay sales and use tax for two replacement vehicles each year that are purchased through DFA Motor Vehicle Acquisition Fund. 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 Agency is also requesting a reclassification of the ABC Assistant Director position to an ABC Enforcement Officer position in order to assign an additional agent to the northwest area of the state.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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

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

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	849,220	822,091	830,390	823,391	839,025	839,025	824,691	840,325	840,325
<b>#Positions</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>	<b>20</b>
Personal Services Matching	5010003	267,126	308,494	259,881	313,880	317,974	317,974	314,221	318,314	318,314
Operating Expenses	5020002	116,685	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	42,269	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
<b>Total</b>		<b>1,275,300</b>	<b>1,284,385</b>	<b>1,244,071</b>	<b>1,291,071</b>	<b>1,310,799</b>	<b>1,310,799</b>	<b>1,292,712</b>	<b>1,312,439</b>	<b>1,312,439</b>
<b>Funding Sources</b>										
General Revenue	4000010	1,255,763	1,244,071		1,291,071	1,310,799	1,310,799	1,292,712	1,312,439	1,312,439
Merit Adjustment Fund	4000055	0	40,314		0	0	0	0	0	0
DFA Motor Vehicle Acquisition	4000184	19,537	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>1,275,300</b>	<b>1,284,385</b>		<b>1,291,071</b>	<b>1,310,799</b>	<b>1,310,799</b>	<b>1,292,712</b>	<b>1,312,439</b>	<b>1,312,439</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>1,275,300</b>	<b>1,284,385</b>		<b>1,291,071</b>	<b>1,310,799</b>	<b>1,310,799</b>	<b>1,292,712</b>	<b>1,312,439</b>	<b>1,312,439</b>

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.