

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
2EH Sales to Minors Enforcement - Cash	745,922	10	841,701	12	1,076,839	12	851,604	12	861,476	12	861,476	12	852,336	12	862,207	12	862,207	12
85C ATC Cigarette Fire Safety	30,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
85N Tobacco Insp Prog	321,250	9	1,057,944	9	473,838	6	825,183	9	816,764	9	816,764	9	861,325	9	852,906	9	852,906	9
983 Tobacco Control Board Operations	794,162	10	881,604	10	888,598	10	888,097	10	889,346	10	889,346	10	888,097	10	889,346	10	889,346	10
Total	1,891,334	29	2,831,249	31	2,489,275	28	2,614,884	31	2,617,586	31	2,617,586	31	2,651,758	31	2,654,459	31	2,654,459	31

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	221,156	10.3	256,731	8.3	268,630	8.8	268,630	8.8	268,630	8.8	436,133	13.8	426,261	13.6	426,261	13.6
General Revenue	4000010	794,162	37.0	875,129	28.2	888,097	29.1	889,346	29.2	889,346	29.2	888,097	28.2	889,346	28.3	889,346	28.3
Federal Revenue	4000020	321,250	15.0	1,057,944	34.1	825,183	27.0	816,764	26.8	816,764	26.8	861,325	27.3	852,906	27.2	852,906	27.2
Special Revenue	4000030	4,917	0.2	0	0.0	100,000	3.3	100,000	3.3	100,000	3.3	0	0.0	0	0.0	0	0.0
Cash Fund	4000045	806,580	37.5	903,600	29.1	969,107	31.8	969,107	31.8	969,107	31.8	969,107	30.7	969,107	30.9	969,107	30.9
Merit Adjustment Fund	4000055	0	0.0	6,475	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		2,148,065	100.0	3,099,879	100.0	3,051,017	100.0	3,043,847	100.0	3,043,847	100.0	3,154,662	100.0	3,137,620	100.0	3,137,620	100.0
Excess Appropriation/(Funding)		(256,731)		(268,630)		(436,133)		(426,261)		(426,261)		(502,904)		(483,161)		(483,161)	
Grand Total		1,891,334		2,831,249		2,614,884		2,617,586		2,617,586		2,651,758		2,654,459		2,654,459	

Budget exceeds Authorized Appropriation for fund (85N) due to a transfer from the Miscellaneous Federal Grant Holding Account. Variances in Fund Balance due to unfunded appropriation from (85N) - Tobacco Insp Prog.

Analysis of Budget Request

Appropriation: 2EH - Sales to Minors Enforcement - Cash

Funding Sources: NTC - Cash in Treasury

Arkansas Tobacco Control 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 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.

The Agency's Change Level Request totaling \$6,375 for each year of the biennium reflects the following:

- \$6,375 increase in Capital Outlay for each of the biennium to cover the cost of sales tax for three (3) vehicles each fiscal year.
- Reclassification of the ATC Deputy Director C120 to the ATC Branch Manger C125.

The Executive Recommendation provides for the Agency Request except the reclassification of the ATC Deputy Director C120 position which was recommended for reclassification as ATC Branch Manger C123. 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	433,897	470,186	533,491	470,486	478,580	478,580	471,086	479,180	479,180
#Positions		10	12	12	12	12	12	12	12	12
Personal Services Matching	5010003	143,055	159,083	167,558	162,311	164,089	164,089	162,443	164,220	164,220
Operating Expenses	5020002	149,417	190,732	244,285	190,732	190,732	190,732	190,732	190,732	190,732
Conference & Travel Expenses	5050009	0	0	8,005	0	0	0	0	0	0
Professional Fees	5060010	19,553	21,700	37,500	21,700	21,700	21,700	21,700	21,700	21,700
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	86,000	6,375	6,375	6,375	6,375	6,375	6,375
Total		745,922	841,701	1,076,839	851,604	861,476	861,476	852,336	862,207	862,207
Funding Sources										
Fund Balance	4000005	99,016	159,674		221,573	221,573	221,573	339,076	329,204	329,204
Cash Fund	4000045	806,580	903,600		969,107	969,107	969,107	969,107	969,107	969,107
Total Funding		905,596	1,063,274		1,190,680	1,190,680	1,190,680	1,308,183	1,298,311	1,298,311
Excess Appropriation/(Funding)		(159,674)	(221,573)		(339,076)	(329,204)	(329,204)	(455,847)	(436,104)	(436,104)
Grand Total		745,922	841,701		851,604	861,476	861,476	852,336	862,207	862,207

Analysis of Budget Request

Appropriation: 85C - ATC Cigarette Fire Safety

Funding Sources: SFS - Cigarette Fire Safety Standard Fund

The Arkansas Cigarette Fire Safety Standard Act (A.C.A. 20-27-2101) was established by Act 697 of 2009 to set ignition propensity standards for cigarettes sold in Arkansas to be uniform with other states with enacted reduced cigarette ignition propensity laws. This appropriation is funded by special revenues from cigarette certification fees and civil penalties.

The Agency requests Base Level for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 85C - ATC Cigarette Fire Safety
Funding Sources: SFS - Cigarette Fire Safety Standard Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Fire Safety & Prevention	5900046	30,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total		30,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources										
Fund Balance	4000005	122,140	97,057		47,057	47,057	47,057	97,057	97,057	97,057
Special Revenue	4000030	4,917	0		100,000	100,000	100,000	0	0	0
Total Funding		127,057	97,057		147,057	147,057	147,057	97,057	97,057	97,057
Excess Appropriation/(Funding)		(97,057)	(47,057)		(97,057)	(97,057)	(97,057)	(47,057)	(47,057)	(47,057)
Grand Total		30,000	50,000		50,000	50,000	50,000	50,000	50,000	50,000

Analysis of Budget Request

Appropriation: 85N - Tobacco Insp Prog

Funding Sources: FCT - Tobacco Inspection Program - Federal

Arkansas Tobacco Control was awarded a grant in FY10 which allowed ATC to assist the U.S. Food and Drug Administration (FDA) in inspecting retail establishments that sell cigarettes and/or smokeless tobacco products and in surveillance of other entities that fall under the scope of the FDA.

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.

The Agency Change Level request totaling \$395,284 for FY14 and \$431,426 for FY15 reflects the following:

- Regular Salaries and Personal Services Matching increase of \$151,106 for FY14 and FY15 which includes the cost of
 - Restoration - (3) ATC Enforcement Agent (C116) position
 - Reclassifications
 - (3) ATC Enforcement Agent (C116) to FDA Senior Enforcement Agent (C119).
 - Quality Assurance Coordinator (C119) to ATC Branch Manager (C125)
 - Deputy Director (C120) to Managing Attorney (C129)
- Overtime increase of \$17,041 to cover cost associated with the expanded enforcement efforts required under the newly expanded FDA contract.
- Operating Expenses increase of \$222,137 to cover the increase in cost associated with new agent slots, facilities and training.
- Conferences & Travel Expenses increase of \$5,000 to cover increase cost of training and professional development.

The Executive Recommendation provides for the Agency's Request except for the following modifications to the Agency's Request:

- (3) ATC Enforcement Agent (C116) position recommended for reclassification as FDA Senior Enforcement Agent (C118)
- Quality Assurance Coordinator (C119) position recommended for reclassification as Branch Manager (C123)
- Deputy Director (C120) position recommended for reclassification as Attorney Supervisor (C127).

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 85N - Tobacco Insp Prog

Funding Sources: FCT - Tobacco Inspection Program - Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	167,029	558,048	277,025	339,842	332,939	332,939	339,842	332,939	332,939
#Positions		9	9	6	9	9	9	9	9	9
Personal Services Matching	5010003	65,077	180,397	78,267	122,617	121,101	121,101	122,617	121,101	121,101
Overtime	5010006	12,797	17,041	0	17,041	17,041	17,041	17,041	17,041	17,041
Operating Expenses	5020002	61,397	241,901	87,304	309,441	309,441	309,441	345,583	345,583	345,583
Conference & Travel Expenses	5050009	0	20,896	0	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	14,950	39,661	31,242	31,242	31,242	31,242	31,242	31,242	31,242
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		321,250	1,057,944	473,838	825,183	816,764	816,764	861,325	852,906	852,906
Funding Sources										
Federal Revenue	4000020	321,250	1,057,944		825,183	816,764	816,764	861,325	852,906	852,906
Total Funding		321,250	1,057,944		825,183	816,764	816,764	861,325	852,906	852,906
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		321,250	1,057,944		825,183	816,764	816,764	861,325	852,906	852,906

FY13 Budget amount and Budget Positions exceeds Authorized due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 983 - Tobacco Control Board Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Arkansas Tobacco Control 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. This appropriation is funded by general revenues.

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.

The Agency Change Level request reflects Regular Salaries and Personal Services Matching increase of \$5,702 associated with the reclassification of the Administrative Specialist III (C112) to the Executive Assistant to the Director (C118).

The Executive Recommendation provides for the reclassification of the Administrative Specialist III (C112) position to Administrative Analyst (C115).

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 983 - Tobacco Control Board 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	410,533	445,115	388,433	449,782	450,914	450,914	449,782	450,914	450,914
#Positions		10	10	10	10	10	10	10	10	10
Personal Services Matching	5010003	137,888	144,235	120,024	148,061	148,178	148,178	148,061	148,178	148,178
Operating Expenses	5020002	237,743	270,254	358,141	270,254	270,254	270,254	270,254	270,254	270,254
Conference & Travel Expenses	5050009	6,638	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	1,360	10,000	10,000	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	2,000	2,000	0	0	0	0	0	0
Total		794,162	881,604	888,598	888,097	889,346	889,346	888,097	889,346	889,346
Funding Sources										
General Revenue	4000010	794,162	875,129		888,097	889,346	889,346	888,097	889,346	889,346
Merit Adjustment Fund	4000055	0	6,475		0	0	0	0	0	0
Total Funding		794,162	881,604		888,097	889,346	889,346	888,097	889,346	889,346
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		794,162	881,604		888,097	889,346	889,346	888,097	889,346	889,346

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