

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
2EH Sales to Minors Enforcement - Cash	1,003,559	13	983,336	13	1,051,957	13	1,034,382	13	1,060,765	13	1,060,765	13	1,034,382	13	1,076,839	13	1,076,839	13
85C ATC Cigarette Fire Safety	0	0	0	0	0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
85N Tobacco Insp Prog	0	0	0	0	0	0	0	0	0	0	473,838	6	0	0	0	0	473,838	6
983 Tobacco Control Board Operations	622,512	6	877,425	9	901,924	9	875,129	9	884,923	9	884,923	9	875,129	9	888,598	9	888,598	9
Total	1,626,071	19	1,860,761	22	1,953,881	22	1,959,511	22	1,995,688	22	2,469,526	28	1,959,511	22	2,015,437	22	2,489,275	28

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance 4000005	101,372	5.7	154,863	8.1			43,527	2.2	43,527	2.2	43,527	1.8	0	0.0	0	0.0	0	0.0
General Revenue 4000010	622,512	35.0	877,425	46.1			875,129	44.7	884,923	44.9	884,923	36.2	875,129	44.7	888,598	45.0	888,598	36.3
Federal Revenue 4000020	0	0.0	0	0.0			0	0.0	0	0.0	473,838	19.4	0	0.0	0	0.0	473,838	19.4
Special Revenue 4000030	0	0.0	0	0.0			50,000	2.6	50,000	2.5	50,000	2.0	50,000	2.6	50,000	2.5	50,000	2.0
Cash Fund 4000045	1,057,050	59.4	872,000	45.8			990,855	50.6	990,855	50.3	990,855	40.6	1,034,382	52.8	1,034,382	52.4	1,034,382	42.3
Total Funds	1,780,934	100.0	1,904,288	100.0			1,959,511	100.0	1,969,305	100.0	2,443,143	100.0	1,959,511	100.0	1,972,980	100.0	2,446,818	100.0
Excess Appropriation/(Funding)	(154,863)		(43,527)				0		26,383		26,383		0		42,457		42,457	
Grand Total	1,626,071		1,860,761				1,959,511		1,995,688		2,469,526		1,959,511		2,015,437		2,489,275	

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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Change Level Request for \$86,000 in Capital Outlay each year will provide for replacement of three (3) vehicles each year (all over 75,000 miles) with associated sales tax and to replace two (2) covert camera systems each year which were purchased in 2004 (\$10,000 per system).

The Executive Recommendation provides for the Agency Request. 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. 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	493,392	499,922	483,528	497,422	519,897	519,897	497,422	533,491	533,491
#Positions		13	13	13	13	13	13	13	13	13
Personal Services Matching	5010003	153,636	161,374	158,944	161,170	165,078	165,078	161,170	167,558	167,558
Operating Expenses	5020002	242,217	244,285	310,808	244,285	244,285	244,285	244,285	244,285	244,285
Conference & Travel Expenses	5050009	4,198	8,005	19,495	8,005	8,005	8,005	8,005	8,005	8,005
Professional Fees	5060010	21,120	37,500	46,932	37,500	37,500	37,500	37,500	37,500	37,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	88,996	32,250	32,250	86,000	86,000	86,000	86,000	86,000	86,000
Total		1,003,559	983,336	1,051,957	1,034,382	1,060,765	1,060,765	1,034,382	1,076,839	1,076,839
Funding Sources										
Fund Balance	4000005	101,372	154,863		43,527	43,527	43,527	0	0	0
Cash Fund	4000045	1,057,050	872,000		990,855	990,855	990,855	1,034,382	1,034,382	1,034,382
Total Funding		1,158,422	1,026,863		1,034,382	1,034,382	1,034,382	1,034,382	1,034,382	1,034,382
Excess Appropriation/(Funding)		(154,863)	(43,527)		0	26,383	26,383	0	42,457	42,457
Grand Total		1,003,559	983,336		1,034,382	1,060,765	1,060,765	1,034,382	1,076,839	1,076,839

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.

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's Change Level Request provides to establish a new appropriation of \$50,000 each year for Fire Safety and Prevention programs pursuant to A.C.A. 19-6-811(c), which states "The fund shall be used by the Director of Arkansas Tobacco Control to support fire safety and prevention programs."

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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Fire Safety & Prevention 5900046	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000
Total	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources									
Special Revenue 4000030	0	0		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding	0	0		50,000	50,000	50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		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 Control Federal

This appropriation provides for assistance from 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.

The Legislative Recommendation provides for additional appropriation and anticipated funding approved for inclusion in the appropriation bill.

Appropriation Summary

Appropriation: 85N - Tobacco Insp Prog

Funding Sources: FCT - Tobacco Control Federal

Commitment Item	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	0	0	0	0	0	277,025	0	0	277,025
#Positions	0	0	0	0	0	6	0	0	6
Personal Services Matching 5010003	0	0	0	0	0	78,267	0	0	78,267
Operating Expenses 5020002	0	0	0	0	0	87,304	0	0	87,304
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	31,242	0	0	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	0	0	0	0	0	473,838	0	0	473,838
Funding Sources									
Federal Revenue 4000020	0	0		0	0	473,838	0	0	473,838
Total Funding	0	0		0	0	473,838	0	0	473,838
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		0	0	473,838	0	0	473,838

Appropriation established in FY11 through 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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency Request provides for Base Level for the 2011-2013 biennium, with a request to reallocate \$10,000 in FY2012 and \$2,000 in FY2013 from Operating Expenses to Capital Outlay to purchase a computerized polygraph machine in FY2012 and to pay associated sales tax to replace two (2) vehicles in FY2012 and one (1) vehicle in FY2013. Since this appropriation is funded from general revenues, appropriation and funding for purchase of these vehicles, if approved, would be provided through a transfer from the DFA Motor Vehicle Transfer Account.

The Executive Recommendation provides for Base Level, with a reallocation of \$4,000 in FY2012 and \$2,000 in FY2013 from Operating Expenses to Capital Outlay for sales tax to replace aging, high mileage vehicles in accordance with A.C.A. §22-8-201 et seq., Automobile and Pickup Truck Acquisition Act, which establishes guidelines for automobile replacement.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 983 - Tobacco Control Board 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	266,649	378,956	376,758	376,856	385,358	385,358	376,856	388,433	388,433
#Positions		6	9	9	9	9	9	9	9	9
Personal Services Matching	5010003	92,228	118,328	117,569	118,132	119,424	119,424	118,132	120,024	120,024
Operating Expenses	5020002	115,829	360,141	387,597	350,141	356,141	356,141	358,141	358,141	358,141
Conference & Travel Expenses	5050009	1,972	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	1,245	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	144,589	0	0	10,000	4,000	4,000	2,000	2,000	2,000
Total		622,512	877,425	901,924	875,129	884,923	884,923	875,129	888,598	888,598

Funding Sources										
General Revenue	4000010	622,512	877,425		875,129	884,923	884,923	875,129	888,598	888,598
Total Funding		622,512	877,425		875,129	884,923	884,923	875,129	888,598	888,598
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		622,512	877,425		875,129	884,923	884,923	875,129	888,598	888,598

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.