

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1SQ ABC Enforcement - Federal Operations	92,163	0	0	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	1,297,111	19	1,307,253	20	1,312,439	20	1,313,653	20	1,313,653	20	1,313,653	20	1,314,417	20	1,314,417	20	1,314,417	20
Total	1,389,274	19	1,307,253	20	1,797,193	20	1,798,407	20	1,798,407	20	1,798,407	20	1,799,171	20	1,799,171	20	1,799,171	20

Funding Sources		%		%		%		%		%		%		%		%		
General Revenue 4000010	1,261,243	90.8	1,307,253	100.0			1,313,653	73.0	1,311,053	73.0	1,311,053	73.0	1,314,417	73.1	1,311,817	73.0	1,311,817	73.0
Federal Revenue 4000020	92,163	6.6	0	0.0			484,754	27.0	484,754	27.0	484,754	27.0	484,754	26.9	484,754	27.0	484,754	27.0
Merit Adjustment Fund 4000055	15,848	1.1	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition 4000184	20,020	1.4	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds	1,389,274	100.0	1,307,253	100.0			1,798,407	100.0	1,795,807	100.0	1,795,807	100.0	1,799,171	100.0	1,796,571	100.0	1,796,571	100.0
Excess Appropriation/(Funding)	0		0				0		2,600		2,600		0		2,600		2,600	
Grand Total	1,389,274		1,307,253				1,798,407		1,798,407		1,798,407		1,799,171		1,799,171		1,799,171	

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's Change Level request of \$484,754 each year of the 2015-2017 Biennium reflects restoration of previously authorized appropriation in the event federal funding is restored and consists of the following:

- Operating Expenses of \$100,754
- Conference and Travel of \$10,000
- Grants and Aid of \$374,000

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	38,731	0	100,754	100,754	100,754	100,754	100,754	100,754	100,754
Conference & Travel Expenses	5050009	187	0	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	53,245	0	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
Total		92,163	0	484,754	484,754	484,754	484,754	484,754	484,754	484,754
Funding Sources										
Federal Revenue	4000020	92,163	0		484,754	484,754	484,754	484,754	484,754	484,754
Total Funding		92,163	0		484,754	484,754	484,754	484,754	484,754	484,754
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		92,163	0		484,754	484,754	484,754	484,754	484,754	484,754

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% being maintenance and operating expenses.

Base Level Regular Salaries and Personal Services Matching include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

Base Level for the biennium is \$1,310,053 in FY16 and \$1,310,817 for FY17.

The Agency's Change Level request of \$3,600 each year of the biennium in appropriation and general revenue funding reflects the following:

- Operating Expenses of \$1,000 each year to cover rent increases beginning in FY16.
- Capital Outlay of \$2,600 each year to pay the Sales and Use Tax on replacement vehicles 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 Executive Recommendation provides for the Agency Request with the exception of the \$2,600 in Capital Outlay which is recommended as appropriation only.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 217 - ABC Enforcement - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	829,988	828,077	840,325	830,236	830,236	830,236	830,836	830,836	830,836
#Positions		19	20	20	20	20	20	20	20	20
Personal Services Matching	5010003	323,184	325,376	318,314	328,617	328,617	328,617	328,781	328,781	328,781
Operating Expenses	5020002	122,555	151,200	151,200	152,200	152,200	152,200	152,200	152,200	152,200
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	21,384	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
Total		1,297,111	1,307,253	1,312,439	1,313,653	1,313,653	1,313,653	1,314,417	1,314,417	1,314,417
Funding Sources										
General Revenue	4000010	1,261,243	1,307,253		1,313,653	1,311,053	1,311,053	1,314,417	1,311,817	1,311,817
Merit Adjustment Fund	4000055	15,848	0		0	0	0	0	0	0
DFA Motor Vehicle Acquisition	4000184	20,020	0		0	0	0	0	0	0
Total Funding		1,297,111	1,307,253		1,313,653	1,311,053	1,311,053	1,314,417	1,311,817	1,311,817
Excess Appropriation/(Funding)		0	0		0	2,600	2,600	0	2,600	2,600
Grand Total		1,297,111	1,307,253		1,313,653	1,313,653	1,313,653	1,314,417	1,314,417	1,314,417

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.

FY14 Actual amount in Capital Outlay exceeds authorized amount due to transfer of appropriation and funding from DFA Motor Vehicle Acquisition.