

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
2EH Sales to Minors Enforcement - Cash	917,973	12	887,978	12	862,207	12	896,495	12	896,495	12	896,495	12	896,618	12	896,618	12	896,618	12
85C ATC Cigarette Fire Safety	0	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	558,948	9	932,867	9	852,906	9	938,541	9	938,541	9	938,541	9	940,750	9	940,750	9	940,750	9
983 Tobacco Control Board Operations	786,705	9	889,346	10	889,346	10	952,159	10	898,183	10	898,183	10	952,896	10	898,920	10	898,920	10
Total	2,263,626	30	2,760,191	31	2,654,459	31	2,837,195	31	2,783,219	31	2,783,219	31	2,840,264	31	2,786,288	31	2,786,288	31

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	429,896	15.8	455,402	14.3	419,124	13.1	419,124	13.5	419,124	13.5	374,329	11.8	374,329	12.2	374,329	12.2
General Revenue	4000010	786,705	28.9	889,346	28.0	952,159	29.6	844,341	27.2	844,341	27.2	952,896	30.1	845,078	27.6	845,078	27.6
Federal Revenue	4000020	558,948	20.6	932,867	29.3	938,541	29.2	938,541	30.2	938,541	30.2	940,750	29.7	940,750	30.7	940,750	30.7
Special Revenue	4000030	7,868	0.3	8,000	0.3	8,000	0.2	8,000	0.3	8,000	0.3	8,000	0.3	8,000	0.3	8,000	0.3
Cash Fund	4000045	935,611	34.4	893,700	28.1	893,700	27.8	893,700	28.8	893,700	28.8	893,700	28.2	893,700	29.2	893,700	29.2
Total Funds		2,719,028	100.0	3,179,315	100.0	3,211,524	100.0	3,103,706	100.0	3,103,706	100.0	3,169,675	100.0	3,061,857	100.0	3,061,857	100.0
Excess Appropriation/(Funding)		(455,402)		(419,124)		(374,329)		(320,487)		(320,487)		(329,411)		(275,569)		(275,569)	
Grand Total		2,263,626		2,760,191		2,837,195		2,783,219		2,783,219		2,840,264		2,786,288		2,786,288	

FY15 Budget in 2EH exceeds the authorized amount due to Regular Salaries and Personal Services Matching rate adjustments during the 2013-2015 Biennium and by authority of a Budget Classification Transfer in the amount of \$20,000.

FY15 Budget in 85N exceeds the authorized amount due to several positions brought in at higher than entry rate level and salary and matching rate adjustments during the 2013 - 2015 Biennium.

FY17 variance in funding is from unfunded General Revenue appropriation in Fund Center 983.

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 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.

The Base Level request is \$889,955 in FY16 and \$890,078 in FY17.

The Change Level request is \$6,540 each year of the biennium.

- The Agency is requesting reclassification positions of (1) C124 Attorney to C126 Attorney Specialist and (1) C115 Administrative Analyst reclassified to C118 ATC Training Coordinator.
- Operating Expenses in the amount of \$1,540. This will provide for a 3% increase in rent.
- Promotional Items Expenses of \$5,000 each year of the biennium to meet the Arkansas Tobacco Controls Merchant Education needs. Promotional Items special language is also requested to authorize the purchase of promotional items to meet the Arkansas Tobacco Controls Merchant Education needs.

The Executive Recommendations provides for the Agency Request with the exception that the C115 Administrative Analyst position is reclassified to C116 Training Instructor instead of the C118 ATC Training Coordinator. 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	469,138	497,213	479,180	502,724	502,724	502,724	502,824	502,824	502,824
	#Positions	12	12	12	12	12	12	12	12	12
Personal Services Matching	5010003	166,567	171,958	164,220	174,799	174,799	174,799	174,822	174,822	174,822
Operating Expenses	5020002	187,891	210,732	190,732	212,272	212,272	212,272	212,272	212,272	212,272
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	780	1,700	21,700	1,700	1,700	1,700	1,700	1,700	1,700
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000
Capital Outlay	5120011	93,597	6,375	6,375	0	0	0	0	0	0
Total		917,973	887,978	862,207	896,495	896,495	896,495	896,618	896,618	896,618
Funding Sources										
Fund Balance	4000005	282,192	299,830		305,552	305,552	305,552	302,757	302,757	302,757
Cash Fund	4000045	935,611	893,700		893,700	893,700	893,700	893,700	893,700	893,700
Total Funding		1,217,803	1,193,530		1,199,252	1,199,252	1,199,252	1,196,457	1,196,457	1,196,457
Excess Appropriation/(Funding)		(299,830)	(305,552)		(302,757)	(302,757)	(302,757)	(299,839)	(299,839)	(299,839)
Grand Total		917,973	887,978		896,495	896,495	896,495	896,618	896,618	896,618

FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2013-2015 Biennium. Budget exceeds Authorized Appropriation in Operating Expenses by authority of a Budget Classification Transfer from Professional Fees in the amount of \$20,000.

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.

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.

The Agency Request provides for Base Level for the 2015-2017 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Fire Safety & Prevention	5900046	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total		0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

Funding Sources										
Fund Balance	4000005	147,704	155,572		113,572	113,572	113,572	71,572	71,572	71,572
Special Revenue	4000030	7,868	8,000		8,000	8,000	8,000	8,000	8,000	8,000
Total Funding		155,572	163,572		121,572	121,572	121,572	79,572	79,572	79,572
Excess Appropriation/(Funding)		(155,572)	(113,572)		(71,572)	(71,572)	(71,572)	(29,572)	(29,572)	(29,572)
Grand Total		0	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 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.

The Agency Request provides for Base Level for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 85N - Tobacco Insp Prog

Funding Sources: FCT - Tobacco Inspection Program - Federal

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	346,353	395,934	332,939	399,576	399,576	399,576	401,376	401,376	401,376
#Positions		9	9	9	9	9	9	9	9	9
Personal Services Matching	5010003	122,366	138,067	121,101	140,099	140,099	140,099	140,508	140,508	140,508
Overtime	5010006	0	17,041	17,041	17,041	17,041	17,041	17,041	17,041	17,041
Operating Expenses	5020002	90,229	345,583	345,583	345,583	345,583	345,583	345,583	345,583	345,583
Conference & Travel Expenses	5050009	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	0	31,242	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		558,948	932,867	852,906	938,541	938,541	938,541	940,750	940,750	940,750
Funding Sources										
Federal Revenue	4000020	558,948	932,867		938,541	938,541	938,541	940,750	940,750	940,750
Total Funding		558,948	932,867		938,541	938,541	938,541	940,750	940,750	940,750
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		558,948	932,867		938,541	938,541	938,541	940,750	940,750	940,750

FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to several positions being brought in at higher than entry rate and due to salary and matching rate adjustments during the 2013-2015 Biennium.

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 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.

The Base Level request is \$894,341 in FY16 and \$895,078 in FY17.

The Agency's Change Level request provides for \$57,818 each year of the biennium and reflects the following:

- Regular Salaries increase of \$6,619 and Personal Services Matching increase of \$1,505 each year of the biennium due to (2) agency requested position reclassifications. (1) C116 ATC Enforcement Agent reclassified to C120 Criminal Investigative Division Chief Investigator and (1) C116 ATC Enforcement Agent reclassified to C120 Enforcement Division Supervisor.
- \$694 increase in Operating Expenses due to 3% statewide increase in rent.
- \$49,000 increase in Capital Outlay for each year of the biennium to be used for the replacement of (2) vehicles and appropriate sales tax each year.
- The Agency is requesting Motor Vehicle Purchase special language to authorize the purchase of motor vehicles from the appropriations authorized for Capital Outlay in the Arkansas Tobacco Control Administration and Criminal Investigations Division.

The Executive Recommendation provides for the Agency Request, for appropriation only with the exception of Capital Outlay and the (2) C116 agency requested positions be reclassified to (2) C118 ATC FDA Senior Enforcement Agent. The Executive Recommendation also provides for a reduction in general revenue funding of \$50,000 each year of the biennium.

The Legislative Recommendation concurs with the Executive Recommendation with the exception of the (2) position reclassifications.

Appropriation Summary

Appropriation: 983 - Tobacco Control Board 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	400,270	451,373	450,914	460,616	457,145	457,145	461,216	457,745	457,745
#Positions		9	10	10	10	10	10	10	10	10
Personal Services Matching	5010003	139,433	150,399	148,178	154,275	152,770	152,770	154,412	152,907	152,907
Operating Expenses	5020002	236,432	267,574	270,254	268,268	268,268	268,268	268,268	268,268	268,268
Conference & Travel Expenses	5050009	9,275	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	1,295	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	0	0	49,000	0	0	49,000	0	0
Total		786,705	889,346	889,346	952,159	898,183	898,183	952,896	898,920	898,920
Funding Sources										
General Revenue	4000010	786,705	889,346		952,159	844,341	844,341	952,896	845,078	845,078
Total Funding		786,705	889,346		952,159	844,341	844,341	952,896	845,078	845,078
Excess Appropriation/(Funding)		0	0		0	53,842	53,842	0	53,842	53,842
Grand Total		786,705	889,346		952,159	898,183	898,183	952,896	898,920	898,920

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