

DEPARTMENT OF HEALTH - ARKANSAS TOBACCO SETTLEMENT COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

Employment Summary

	Male	Female	Total	%
White Employees	0	0	0	0 %
Black Employees	0	1	1	100 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	100 %
Total Employees			1	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
ATSC Biennial Report	A.C.A. §19-12-117	Y	Y	200	Required by law	0	0.00
ATSC Quarterly Report	Special Language	N	Y	75	Required to keep Public Health Welfare & Labor informed of Tobacco Program activities.	0	0.00

Analysis of Budget Request

Appropriation: 468 - Operations

Funding Sources: TSC - Tobacco Settlement Commission

The Tobacco Settlement Proceeds Act (Initiated Act 1 of 2000) established funds and accounts for the deposit, investment and management of the State of Arkansas' portion of the Master Settlement Agreement with certain tobacco manufacturers. The Arkansas Tobacco Settlement Commission (ATSC) was created pursuant to Section 17 of this act to monitor and evaluate expenditures made from the four program accounts. Those program accounts are the Prevention and Cessation Program Account, the Targeted State Needs Program Account, the Arkansas Biosciences Institute Program Account and the Medicaid Expansion Program Account.

The Commission is funded from the investment earnings of the Tobacco Settlement Program Fund and Program Accounts, which are deposited as trust funds into the Arkansas Tobacco Settlement Commission Fund. The Commission is authorized to hire an independent third-party to monitor and evaluate program account expenditures and prepare a biennial report for the General Assembly and Governor by each August 1 preceding a regular session of the General Assembly.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$351,760 for FY2024 and \$352,420 for FY2025.

The Agency Request includes the following changes:

- Discontinuation of one (1) position including a decrease of (\$50,222) in Regular Salaries for both years of the biennium, and Personal Services Matching (\$18,466) for FY24 and (\$19,126) for FY25 due to position being vacant for two or more years (Ark. Code Ann. § 21-5-226).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 468 - Operations
Funding Sources: TSC - Tobacco Settlement Commission

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	27,332	90,885	90,277	40,055	40,055	40,055	40,055
#Positions		1	2	2	1	1	1	1
Personal Services Matching	5010003	18,183	33,477	31,536	16,130	16,130	16,790	16,790
Operating Expenses	5020002	26,886	42,575	42,575	42,575	42,575	42,575	42,575
Conference & Travel Expenses	5050009	0	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	175,000	250,000	250,000	250,000	250,000	250,000	250,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		247,401	419,937	417,388	351,760	351,760	352,420	352,420
Funding Sources								
Fund Balance	4000005	8,476,039	8,321,535		7,994,483	7,994,483	7,735,608	7,735,608
M & R Sales	4000340	12	0		0	0	0	0
Tobacco Settlement	4000495	92,885	92,885		92,885	92,885	92,885	92,885
Total Funding		8,568,936	8,414,420		8,087,368	8,087,368	7,828,493	7,828,493
Excess Appropriation/(Funding)		(8,321,535)	(7,994,483)		(7,735,608)	(7,735,608)	(7,476,073)	(7,476,073)
Grand Total		247,401	419,937		351,760	351,760	352,420	352,420

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.