

DFA - ALCOHOLIC BEVERAGE CONTROL ADMINISTRATIONS DIVISION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	2	9	11	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			11	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				
ABC Rules and Regulations	None	N	N	600	To provide ABC Rules and Regulations information to customers with ABC permits.	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
261 ABC Administration - State Operations	969,919	12	1,057,285	12	977,302	12	1,192,308	14	1,041,757	12	1,199,918	14	1,048,393	12
X36 Medical Marijuana Commission	135,695	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0
Total	1,105,614	12	3,557,285	12	3,477,302	12	3,692,308	14	3,541,757	12	3,699,918	14	3,548,393	12

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	187,887	11.9	478,071	11.8	478,071	23.2	478,071	23.2	367,658	18.6	518,209	24.4
General Revenue	4000010	742,000	46.9	822,982	20.4	859,342	41.7	859,342	41.7	859,342	43.5	859,342	40.4
Special Revenue	4000030	14,533	0.9	500,000	12.4	500,000	24.2	500,000	24.2	500,000	25.3	500,000	23.5
Performance Fund	4000055	0	0.0	37,781	0.9	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	1,200	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	117	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	6,297	0.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfers from Agencies	4000690	631,651	39.9	2,196,522	54.4	225,000	10.9	225,000	10.9	250,000	12.6	250,000	11.8
Total Funds		1,583,685	100.0	4,035,356	100.0	2,062,413	100.0	2,062,413	100.0	1,977,000	100.0	2,127,551	100.0
Excess Appropriation/(Funding)		(478,071)		(478,071)		1,629,895		1,479,344		1,722,918		1,420,842	
Grand Total		1,105,614		3,557,285		3,692,308		3,541,757		3,699,918		3,548,393	

FY23 Budget Amount in FC 261 (Operations) exceeds authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 261 - ABC Administration - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

ABC administers the regulation, supervision and control of the manufacture, distribution and sale of all alcoholic beverages and the issuance of permits, and the regulation thereof. Pursuant to Amendment 98 of the Constitution of the State of Arkansas of 1874 (The Medical Marijuana Amendment of 2016), the ABC mission was expanded to include the oversight of medical marijuana cultivation facilities and dispensaries in Arkansas.

This appropriation is funded by General Revenue and contingency transfers from the Medical Marijuana Implementation and Operations Fund Ark. Code Ann. § 19-6-836.

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

The Agency is requesting appropriation in the amount of \$1,192,308 in FY24 and \$1,199,918 in FY25 and general revenue funding in the amount of \$859,342 in both years of the biennium.

The Agency Request includes the following changes:

- Two (2) new positions with an increase in Regular Salaries of \$98,686 in both years of the biennium and Personal Services Matching appropriation of \$36,627 in FY24 and \$37,947 in FY25.
- Increase in Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications.

The Executive Recommendation provides for the Agency Request with the exception of the new positions, various personnel changes and associated appropriation. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 261 - ABC Administration - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	590,798	685,285	625,966	777,207	666,420	776,269	665,482
#Positions		12	12	12	14	12	14	12
Extra Help	5010001	0	7,000	7,000	7,000	7,000	7,000	7,000
#Extra Help		0	2	2	2	2	2	2
Personal Services Matching	5010003	209,748	233,005	212,341	276,106	236,342	284,654	243,916
Operating Expenses	5020002	146,748	122,009	122,009	122,009	122,009	122,009	122,009
Conference & Travel Expenses	5050009	125	4,986	4,986	4,986	4,986	4,986	4,986
Professional Fees	5060010	0	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Claims	5110015	22,500	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		969,919	1,057,285	977,302	1,192,308	1,041,757	1,199,918	1,048,393

Funding Sources								
Fund Balance	4000005	185,701	475,624		475,624	475,624	367,658	518,209
General Revenue	4000010	742,000	822,982		859,342	859,342	859,342	859,342
Performance Fund	4000055	0	37,781		0	0	0	0
Inter-agency Fund Transfer	4000316	1,200	0		0	0	0	0
M & R Sales	4000340	117	0		0	0	0	0
Other	4000370	6,060	0		0	0	0	0
Transfers from Agencies	4000690	510,465	196,522		225,000	225,000	250,000	250,000
Total Funding		1,445,543	1,532,909		1,559,966	1,559,966	1,477,000	1,627,551
Excess Appropriation/(Funding)		(475,624)	(475,624)		(367,658)	(518,209)	(277,082)	(579,158)
Grand Total		969,919	1,057,285		1,192,308	1,041,757	1,199,918	1,048,393

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. Transfers from Agencies include Medical Marijuana Holding Funds.

Analysis of Budget Request

Appropriation: X36 - Medical Marijuana Commission

Funding Sources: SMM - Medical Marijuana Commission Fund

Pursuant to Amendment 98 of the Constitution of the State of Arkansas of 1874 (The Medical Marijuana Amendment of 2016), Arkansas Medical Marijuana Commission was established and charged with the responsibility to oversee medical marijuana cultivation facilities and dispensaries in Arkansas.

This appropriation is funded from cultivation and dispensary application and license fees. The Contingency appropriation is supported by special language which authorizes the CFO of the State to transfer appropriation, as needed, to the ABC Division of DFA, the Health Department, or any other State Agency incurring expenses for the implementation, administration or enforcement of the Arkansas Medical Marijuana Amendment of 2016. The Refunds/Reimbursements appropriation is utilized to support expenses related to the Medical Marijuana Commission, including reimbursements for allowable portions of application fees for cultivation and dispensary applications and licenses, as authorized in the Rules and Regulations adopted and promulgated by the Medical Marijuana Commission.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$2,500,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X36 - Medical Marijuana Commission
Funding Sources: SMM - Medical Marijuana Commission Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements	5110014	14,509	500,000	500,000	500,000	500,000	500,000	500,000
Claims	5110015	121,186	0	0	0	0	0	0
Contingency	5130018	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total		135,695	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Funding Sources								
Fund Balance	4000005	2,186	2,447		2,447	2,447	0	0
Special Revenue	4000030	14,533	500,000		500,000	500,000	500,000	500,000
Other	4000370	237	0		0	0	0	0
Transfers from Agencies	4000690	121,186	2,000,000		0	0	0	0
Total Funding		138,142	2,502,447		502,447	502,447	500,000	500,000
Excess Appropriation/(Funding)		(2,447)	(2,447)		1,997,553	1,997,553	2,000,000	2,000,000
Grand Total		135,695	2,500,000		2,500,000	2,500,000	2,500,000	2,500,000

Transfers from Agencies include Medical Marijuana Holding Funds.