

DEPT OF FINANCE & ADMINISTRATION - ADMINISTRATION & SHARED SERVICES

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

None

Employment Summary

	Male	Female	Total	%
White Employees	42	28	70	80 %
Black Employees	4	12	16	18 %
Other Racial Minorities	1	1	2	2 %
Total Minorities			18	20 %
Total Employees			88	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				
None	N/A	N	N	0	N/A	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
BA1 26-57-247 Untaxed Tobacco Forfeiture	0	0	0	0	0	0	100,000	0	100,000	0	100,000	0	100,000	0
Z42 Dept of Finance and Admin	3,036,236	36	4,509,792	46	4,178,314	48	4,312,854	45	4,312,854	45	4,344,767	45	4,344,767	45
Z69 Regulatory Division	3,049,602	40	3,136,600	37	2,901,568	36	3,107,007	37	3,107,007	37	3,134,623	37	3,134,623	37
Z90 Sales to Minors Enforcement - Cash	522,903	6	1,150,777	11	1,107,223	12	1,143,263	11	1,143,263	11	1,150,523	11	1,150,523	11
Z91 ATC Cigarette Fire Safety	0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
Z92 Tobacco Inspection Program	509,390	7	659,029	6	658,944	6	714,852	7	714,852	7	720,455	7	720,455	7
Z93 Spirituous and Vinous Beverages	538,454	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
Z94 ATC Revenue Enforcement	596,967	4	350,983	3	318,782	3	347,777	3	347,777	3	349,757	3	349,757	3
Total	8,253,552	93	10,157,181	103	9,514,831	105	10,075,753	103	10,075,753	103	10,150,125	103	10,150,125	103

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	5,376	0.0	6,150,453	37.3	6,350,340	36.8	6,350,340	36.8	7,198,249	39.4	7,198,249	39.4
General Revenue	4000010	2,246,000	15.6	2,693,036	16.3	2,829,066	16.4	2,829,066	16.4	2,832,263	15.5	2,832,263	15.5
Federal Revenue	4000020	483,247	3.4	861,310	5.2	861,310	5.0	861,310	5.0	861,310	4.7	861,310	4.7
Special Revenue	4000030	1,028,992	7.1	620,000	3.8	1,050,000	6.1	1,050,000	6.1	1,050,000	5.8	1,050,000	5.8
State Central Services	4000035	3,050,000	21.2	4,509,792	27.3	4,339,588	25.1	4,339,588	25.1	4,373,144	24.0	4,373,144	24.0
Cash Fund	4000045	2,057,201	14.3	893,698	5.4	993,698	5.8	993,698	5.8	993,698	5.4	993,698	5.4
Inter-agency Fund Transfer	4000316	5,320,805	36.9	779,232	4.7	850,000	4.9	850,000	4.9	950,000	5.2	950,000	5.2
Intra-agency Fund Transfer	4000317	3,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	988	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	208,396	1.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		14,404,005	100.0	16,507,521	100.0	17,274,002	100.0	17,274,002	100.0	18,258,664	100.0	18,258,664	100.0
Excess Appropriation/(Funding)		(6,150,453)		(6,350,340)		(7,198,249)		(7,198,249)		(8,108,539)		(8,108,539)	
Grand Total		8,253,552		10,157,181		10,075,753		10,075,753		10,150,125		10,150,125	

FY23 Budget Amount in FC(s) Z42 (Shared Services), Z69 (Regulatory Division), Z90 (Sales to Minors Enforcement), Z92 (Tobacco Inspection Program), and Z94 (ATC Revenue Enforcement) exceeds authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

Authorized position count in FC Z42 (Shared Services) varies from Agency Request count due to a surrender of three (3) positions for one (1) pool position.

Analysis of Budget Request

Appropriation: BA1 - 26-57-247 Untaxed Tobacco Forfeiture

Funding Sources: NTC - Cash in Treasury

Ark. Code Ann. § 26-57-247 authorizes the Director of Arkansas Tobacco Control to seize and hold for disposition of the courts or the Arkansas Tobacco Control Board all tobacco products, vapor products, alternative nicotine products, or e-liquid products found in the possession of a person dealing, or a consumer of these products under certain circumstances.

Funding is provided by the Tobacco Forfeiture Fund.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting \$100,000 in each year of the biennium for tobacco enforcement.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BA1 - 26-57-247 Untaxed Tobacco Forfeiture

Funding Sources: NTC - Cash in Treasury

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
Untaxed Tobacco Forfeiture 5900046	0	0	0	100,000	100,000	100,000	100,000
Total	0	0	0	100,000	100,000	100,000	100,000
Funding Sources							
Cash Fund 4000045	0	0		100,000	100,000	100,000	100,000
Total Funding	0	0		100,000	100,000	100,000	100,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		100,000	100,000	100,000	100,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: Z42 - Dept of Finance and Admin

Funding Sources: HSC - State Central Services

This State Central Services funded appropriation provides for operations of the Shared Services Division within the Department of Finance and Administration. The Shared Services Division provides DFA with assistance in human resources, legal and administrative services. The Division includes the Office of the Secretary, the Office of Human Resources and the Office of Administrative Services.

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 \$4,312,854 in FY24 and \$4,344,767 in FY25.

The Agency Request includes the following changes:

- Transfer of one (1) position to the DFA - Regulatory Division (BA 9906 - Fund Center Z92) with a decrease in Regular Salaries of (\$36,435) and Personal Services Matching appropriation of (\$15,299) in FY24 and a decrease in Regular Salaries of (\$37,235) and Personal Services Matching appropriation of (\$16,142) in FY25. This transfer is necessary for better utilization of the position.
- Various personnel changes which include upgrades, and/or downgrades with no change in appropriation.

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

Appropriation Summary

Appropriation: Z42 - Dept of Finance and Admin

Funding Sources: HSC - State Central Services

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	2,019,408	2,884,259	2,635,629	2,705,776	2,705,776	2,707,576	2,707,576
#Positions		36	46	48	45	45	45	45
Extra Help	5010001	14,091	60,000	60,000	60,000	60,000	60,000	60,000
#Extra Help		13	20	20	20	20	20	20
Personal Services Matching	5010003	713,122	951,715	868,867	933,260	933,260	963,373	963,373
Operating Expenses	5020002	288,758	418,450	418,450	418,450	418,450	418,450	418,450
Conference & Travel Expenses	5050009	781	41,368	41,368	41,368	41,368	41,368	41,368
Professional Fees	5060010	76	154,000	154,000	154,000	154,000	154,000	154,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		3,036,236	4,509,792	4,178,314	4,312,854	4,312,854	4,344,767	4,344,767

Funding Sources								
Fund Balance	4000005	5,376	25,328		25,328	25,328	52,062	52,062
State Central Services	4000035	3,050,000	4,509,792		4,339,588	4,339,588	4,373,144	4,373,144
Inter-agency Fund Transfer	4000316	6,188	0		0	0	0	0
Total Funding		3,061,564	4,535,120		4,364,916	4,364,916	4,425,206	4,425,206
Excess Appropriation/(Funding)		(25,328)	(25,328)		(52,062)	(52,062)	(80,439)	(80,439)
Grand Total		3,036,236	4,509,792		4,312,854	4,312,854	4,344,767	4,344,767

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. Authorized position count varies from Agency Request count due to a surrender of three (3) positions for one (1) pool position.

Analysis of Budget Request

Appropriation: Z69 - Regulatory Division

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.

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 6,000 permitted outlets. 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 division combines ABC Operations and Tobacco Control Board Operations.

This appropriation is funded by General Revenue and 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 \$3,107,007 in FY24 and \$3,134,623 in FY25 and general revenue funding in the amount of \$2,829,066 in FY24 and \$2,832,263 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z69 - Regulatory Division
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	1,825,561	2,087,636	1,921,312	2,044,615	2,044,615	2,047,215	2,047,215
#Positions		40	37	36	37	37	37	37
Personal Services Matching	5010003	685,783	714,046	645,338	727,474	727,474	752,490	752,490
Overtime	5010006	0	10,000	10,000	10,000	10,000	10,000	10,000
Operating Expenses	5020002	401,185	294,918	294,918	294,918	294,918	294,918	294,918
Conference & Travel Expenses	5050009	826	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	1,236	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	135,011	0	0	0	0	0	0
Total		3,049,602	3,136,600	2,901,568	3,107,007	3,107,007	3,134,623	3,134,623
Funding Sources								
Fund Balance	4000005	0	1,476,406		1,812,074	1,812,074	2,384,133	2,384,133
General Revenue	4000010	2,246,000	2,693,036		2,829,066	2,829,066	2,832,263	2,832,263
Inter-agency Fund Transfer	4000316	2,269,577	779,232		850,000	850,000	950,000	950,000
Intra-agency Fund Transfer	4000317	(18,900)	0		0	0	0	0
M & R Sales	4000340	506	0		0	0	0	0
Other	4000370	28,825	0		0	0	0	0
Total Funding		4,526,008	4,948,674		5,491,140	5,491,140	6,166,396	6,166,396
Excess Appropriation/(Funding)		(1,476,406)	(1,812,074)		(2,384,133)	(2,384,133)	(3,031,773)	(3,031,773)
Grand Total		3,049,602	3,136,600		3,107,007	3,107,007	3,134,623	3,134,623

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. Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: Z90 - 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 the monitoring and enforcement of sales to minors. Funding for this program is made available through a grant from the Arkansas Department of Health using Master Tobacco Settlement funds.

Expenditure of appropriation is contingent upon available funding.

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 \$1,143,263 in FY24 and \$1,150,523 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z90 - Sales to Minors Enforcement - Cash
Funding Sources: NTC - Cash in Treasury

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	218,879	598,973	567,087	587,226	587,226	587,226	587,226
#Positions		6	11	12	11	11	11	11
Personal Services Matching	5010003	68,162	208,032	196,364	212,265	212,265	219,525	219,525
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	184,418	332,072	332,072	332,072	332,072	332,072	332,072
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	692	1,700	1,700	1,700	1,700	1,700	1,700
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	0	5,000	5,000	5,000	5,000	5,000	5,000
Capital Outlay	5120011	50,752	0	0	0	0	0	0
Total		522,903	1,150,777	1,107,223	1,143,263	1,143,263	1,150,523	1,150,523
Funding Sources								
Fund Balance	4000005	0	1,535,180		1,278,101	1,278,101	1,028,536	1,028,536
Cash Fund	4000045	2,057,201	893,698		893,698	893,698	893,698	893,698
Inter-agency Fund Transfer	4000316	400	0		0	0	0	0
M & R Sales	4000340	482	0		0	0	0	0
Total Funding		2,058,083	2,428,878		2,171,799	2,171,799	1,922,234	1,922,234
Excess Appropriation/(Funding)		(1,535,180)	(1,278,101)		(1,028,536)	(1,028,536)	(771,711)	(771,711)
Grand Total		522,903	1,150,777		1,143,263	1,143,263	1,150,523	1,150,523

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. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: Z91 - ATC Cigarette Fire Safety

Funding Sources: SFS - Cigarette Fire Safety Standard Fund

Act 697 of 2009, the Arkansas Cigarette Fire Safety Standard Act, was established to set ignition propensity standards for cigarettes sold in Arkansas. The intent is to provide uniformity with other states in which reduced cigarette ignition propensity laws are also enacted.

This appropriation is funded by special revenues derived from cigarette certification fees and civil penalties.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$50,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z91 - ATC Cigarette Fire Safety
Funding Sources: SFS - Cigarette Fire Safety Standard 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
Fire Safety & Prevention 5900046	0	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
Funding Sources							
Fund Balance 4000005	0	425,276		385,276	385,276	385,276	385,276
Special Revenue 4000030	57,101	10,000		50,000	50,000	50,000	50,000
Inter-agency Fund Transfer 4000316	368,175	0		0	0	0	0
Total Funding	425,276	435,276		435,276	435,276	435,276	435,276
Excess Appropriation/(Funding)	(425,276)	(385,276)		(385,276)	(385,276)	(385,276)	(385,276)
Grand Total	0	50,000		50,000	50,000	50,000	50,000

The inter-agency fund transfer in Fiscal Year 2021-2022 is transferring the fund balance from Business Area 0261 – Arkansas Tobacco Control. The program was transferred during the 2021-2023 Biennium.

Analysis of Budget Request

Appropriation: Z92 - Tobacco Inspection Program

Funding Sources: FCT - Tobacco Inspection Program – Federal

Arkansas Tobacco Control was awarded a grant in Fiscal Year 2010 which allows the ATC to assist the U.S. Food and Drug Administration (FDA) in inspecting retail establishments that sell cigarettes and/or smoke less tobacco products.

This appropriation is federally funded.

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

The Agency is requesting appropriation in the amount of \$714,852 in FY24 and \$720,455 in FY25.

The Agency Request includes the following changes:

- Transfer of one (1) position from the DFA - Shared Services Division (BA 9906 - Fund Center Z42) with an increase in Regular Salaries of \$36,435 and Personal Services Matching appropriation of \$15,299 in FY24 and an increase in Regular Salaries of \$37,235 and Personal Services Matching appropriation of \$16,142 in FY25. This transfer is necessary for better utilization of the position.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z92 - Tobacco Inspection Program
Funding Sources: FCT - Tobacco Inspection Program – Federal

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 Agency	2023-2024 Executive	2024-2025 Agency	2024-2025 Executive
Regular Salaries 5010000	304,230	336,693	336,944	373,379	373,379	374,179	374,179
#Positions	7	6	6	7	7	7	7
Personal Services Matching 5010003	105,640	119,053	118,717	138,190	138,190	142,993	142,993
Overtime 5010006	0	17,041	17,041	17,041	17,041	17,041	17,041
Operating Expenses 5020002	99,520	150,000	150,000	150,000	150,000	150,000	150,000
Conference & Travel Expenses 5050009	0	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
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	509,390	659,029	658,944	714,852	714,852	720,455	720,455
Funding Sources							
Fund Balance 4000005	0	214,123		416,404	416,404	562,862	562,862
Federal Revenue 4000020	483,247	861,310		861,310	861,310	861,310	861,310
Inter-agency Fund Transfer 4000316	236,907	0		0	0	0	0
Intra-agency Fund Transfer 4000317	3,000	0		0	0	0	0
Other 4000370	359	0		0	0	0	0
Total Funding	723,513	1,075,433		1,277,714	1,277,714	1,424,172	1,424,172
Excess Appropriation/(Funding)	(214,123)	(416,404)		(562,862)	(562,862)	(703,717)	(703,717)
Grand Total	509,390	659,029		714,852	714,852	720,455	720,455

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

Analysis of Budget Request

Appropriation: Z93 - Spirituous and Vinous Beverages

Funding Sources: SSV - Alcoholic Beverage Control Fund

This appropriation is utilized by the Alcoholic Beverage Control (ABC) Administration Division for the general operations which involve promotion, education, training, alcohol safety awareness and enforcement activities. Funding for this appropriation is provided by special revenues derived from registration fees paid to ABC - Administration by manufacturers, importers, or producers of spirituous and vinous beverages for each different alcoholic beverage product label.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$300,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z93 - Spirituous and Vinous Beverages

Funding Sources: SSV - Alcoholic Beverage Control 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
Promotion, Education, Training S 5900046	538,454	300,000	300,000	300,000	300,000	300,000	300,000
Total	538,454	300,000	300,000	300,000	300,000	300,000	300,000
Funding Sources							
Fund Balance 4000005	0	328,283		238,283	238,283	188,283	188,283
Special Revenue 4000030	235,409	210,000		250,000	250,000	250,000	250,000
Inter-agency Fund Transfer 4000316	589,012	0		0	0	0	0
Other 4000370	42,316	0		0	0	0	0
Total Funding	866,737	538,283		488,283	488,283	438,283	438,283
Excess Appropriation/(Funding)	(328,283)	(238,283)		(188,283)	(188,283)	(138,283)	(138,283)
Grand Total	538,454	300,000		300,000	300,000	300,000	300,000

The inter-agency fund transfer in Fiscal Year 2021-2022 is transferring the fund balance from Business Area 0611 – DFA – Alcoholic Beverage Control Administration Division. The program was transferred during the 2021-2023 Biennium.

Analysis of Budget Request

Appropriation: Z94 - ATC Revenue Enforcement

Funding Sources: STR - ATC Revenue Fund

This appropriation is utilized for operating expenses of the Arkansas Tobacco Control Board Enforcement. This appropriation is funded by the Arkansas Tobacco Control Revenue Fund and considered special revenues pursuant to Ark. Code Ann. § 19-6-831.

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

The Agency is requesting appropriation in the amount of \$347,777 in FY24 and \$349,757 in FY25.

The Agency Request includes a restoration of \$22,000 in Capital Outlay for equipment purchases.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z94 - ATC Revenue Enforcement

Funding Sources: STR - ATC Revenue 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	157,500	167,927	143,170	163,783	163,783	163,783	163,783	
#Positions		4	3	3	3	3	3	3	
Personal Services Matching	5010003	54,068	57,739	50,295	58,677	58,677	60,657	60,657	
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000	5,000	
Operating Expenses	5020002	44,822	92,817	92,817	92,817	92,817	92,817	92,817	
Conference & Travel Expenses	5050009	1,209	5,000	5,000	5,000	5,000	5,000	5,000	
Professional Fees	5060010	200	500	500	500	500	500	500	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	339,168	22,000	22,000	22,000	22,000	22,000	22,000	
Total		596,967	350,983	318,782	347,777	347,777	349,757	349,757	
Funding Sources									
Fund Balance	4000005	0	2,145,857		2,194,874	2,194,874	2,597,097	2,597,097	
Special Revenue	4000030	736,482	400,000		750,000	750,000	750,000	750,000	
Inter-agency Fund Transfer	4000316	1,850,546	0		0	0	0	0	
Intra-agency Fund Transfer	4000317	18,900	0		0	0	0	0	
Other	4000370	136,896	0		0	0	0	0	
Total Funding		2,742,824	2,545,857		2,944,874	2,944,874	3,347,097	3,347,097	
Excess Appropriation/(Funding)		(2,145,857)	(2,194,874)		(2,597,097)	(2,597,097)	(2,997,340)	(2,997,340)	
Grand Total		596,967	350,983		347,777	347,777	349,757	349,757	

The inter-agency fund transfer in Fiscal Year 2021-2022 is transferring the fund balance from Business Area 0261 – Arkansas Tobacco Control. The program was transferred during the 2021-2023 Biennium. 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.