

9906 - DFA - REGULATORY DIVISION
Fiscal Year 2022
ALC/JBC Recommendation

Agency is responsible for enforcing and regulating laws relating to tobacco, alcohol, and marijuana in the state of Arkansas. Starting in FY2020 it took over responsibilities previously overseen by Arkansas Tobacco Control and DFA - Alcohol Beverage Control Enforcement Division.

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
Z69	Regulatory Division	\$0	\$2,311,075	\$2,900,008
Z90	Sales to Minors Enforcement - Cash	\$0	\$0	\$1,107,223
Z91	ATC Cigarette Fire Safety	\$0	\$0	\$50,000
Z92	Tobacco Inspection Program	\$0	\$0	\$658,944
Z93	Spirituous and Vinous Beverages	\$0	\$0	\$300,000
Z94	ATC Revenue Enforcement	\$0	\$0	\$318,782
Total		\$0	\$2,524,855	\$9,295,968

FUNDING SOURCES

Funding Sources		2019-2020	%
		Actual	
Fund Balance	4000005	\$0	0.00
General Revenue	4000010	\$0	0.00
Federal Revenue	4000020	\$0	0.00
Special Revenue	4000030	\$0	0.00
State Central Services	4000035	\$0	0.00
Cash Fund	4000045	\$0	0.00
Other	4000370	\$0	0.00
Total Funds		\$0	0.00
Excess Appropriation/(Funding)		\$0	
Grand Total		\$0	

CHANGE LEVEL REQUESTS

Regulatory Division (Appropriation Z69)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,685,654	\$1,920,212	\$234,558
5010003	Personal Services Matching	\$625,421	\$644,878	\$19,457
5010006	Overtime	\$0	\$10,000	\$10,000
5020002	Operating Expenses	\$0	\$294,918	\$294,918

5050009	Conference & Travel Expenses	\$0	\$25,000	\$25,000
5060010	Professional Fees	\$0	\$5,000	\$5,000
Total		\$2,311,075	\$2,900,008	\$588,933

- Change reflects transfer of positions and appropriations within Regulatory Division appropriations and closing out of various Tobacco Control Board appropriations as the agency's personnel and appropriations are transferred into Regulatory Division

Sales to Minors Enforcement - Cash (Appropriation Z90)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$0	\$567,087	\$567,087
5010003	Personal Services Matching	\$0	\$196,364	\$196,364
5010006	Overtime	\$0	\$5,000	\$5,000
5020002	Operating Expenses	\$0	\$332,072	\$332,072
5060010	Professional Fees	\$0	\$1,700	\$1,700
5090028	Promotional Items	\$0	\$5,000	\$5,000
Total		\$0	\$1,107,223	\$1,107,223

- Change reflects transfer of positions and appropriation from Tobacco Control.

ATC Cigarette Fire Safety (Appropriation Z91)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5900046	Fire Safety & Prevention	\$0	\$50,000	\$50,000
Total		\$0	\$50,000	\$50,000

- Change reflects transfer of appropriation from Tobacco Control.

Tobacco Inspection Program (Appropriation Z92)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$0	\$336,944	\$336,944
5010003	Personal Services Matching	\$0	\$118,717	\$118,717
5010006	Overtime	\$0	\$17,041	\$17,041
5020002	Operating Expenses	\$0	\$150,000	\$150,000
5050009	Conference & Travel Expenses	\$0	\$5,000	\$5,000
5060010	Professional Fees	\$0	\$31,242	\$31,242
Total		\$0	\$658,944	\$658,944

- Change reflects transfer of positions and appropriation from Tobacco Control.

Spirituos and Vinous Beverages (Appropriation Z93)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level

5900046	Promotion, Education, Training Safety Awareness Enrollment	\$0	\$300,000	\$300,000
Total		\$0	\$300,000	\$300,000

- Change reflects transfer of appropriation from ABC - Administration.

ATC Revenue Enforcement (Appropriation Z94)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$0	\$143,170	\$143,170
5010003	Personal Services Matching	\$0	\$50,295	\$50,295
5010006	Overtime	\$0	\$5,000	\$5,000
5020002	Operating Expenses	\$0	\$92,817	\$92,817
5050009	Conference & Travel Expenses	\$0	\$5,000	\$5,000
5060010	Professional Fees	\$0	\$500	\$500
5120011	Capital Outlay	\$0	\$22,000	\$22,000
Total		\$0	\$318,782	\$318,782

- Change reflects transfer of positions and appropriation from Tobacco Control.

0611 - DFA - ALCOHOLIC BEVERAGE CONTROL DIVISION (includes Medical Marijuana Commission)

Agency supervises, regulates and controls the manufacture, transportation, dispensing and sale of alcoholic beverages (and now medical marijuana) in the state, receives applications and processes licenses and promulgates rules and regulations.

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
261	ABC Administration - State Operations	\$818,276	\$1,022,482	\$977,302
F93	Spirituos & Vinous Beverages	\$280,708	\$300,000	\$0
X36	Medical Marijuana Commission	\$138,885	\$5,640,771	\$2,500,000
Total		\$1,237,869	\$6,963,253	\$3,477,302

FUNDING SOURCES

Funding Sources		2019-2020	
		Actual	%
Fund Balance	4000005	\$926,149	44.07
General Revenue	4000010	\$654,468	31.14
Special Revenue	4000030	\$353,202	16.81
Cash Fund	4000045	\$1,578	0.08
Performance Fund	4000055	\$0	0.00
Contingency	4000150	\$0	0.00

Transfers from Agencies	4000690	\$166,351	7.91
Total Funds		\$2,101,748	100.00
Excess Appropriation/(Funding)		(\$863,879)	
Grand Total		\$1,237,869	

CHANGE LEVEL REQUESTS

ABC Administration - State Operations (Appropriation 261)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$662,121	\$625,966	(\$36,155)
5010003	Personal Services Matching	\$221,366	\$212,341	(\$9,025)
Total		\$883,487	\$838,307	(\$45,180)

- Change reflects transfer of one position and related appropriation to Regulatory Division appropriation (Z69)

Spirituos & Vinous Beverages (Appropriation F93)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5900046	Promotion, Education, Training Safety Awareness Enforcement	\$300,000	\$0	(\$300,000)
Total		\$300,000	\$0	(\$300,000)

- Change reflects transfer of appropriation to Regulatory Division.

Medical Marijuana Commission (Appropriation X36)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5110014	Refunds/Reimbursements	\$3,500,000	\$500,000	(\$3,000,000)
5900046	Other Refunds	\$140,771	\$0	(\$140,771)
Total		\$3,640,771	\$500,000	(\$3,140,771)

- Change reflects discontinuation of "Other Refunds" line item and legislative request to reduce Refunds/Reimbursements line item during Budget Hearings.

0631 - DFA - REGULATORY DIVISION - RACING COMMISSION

-DFA – Racing Commission has sole jurisdiction over thoroughbred horse and greyhound dog racing and effectively controls the sport of racing in the State of Arkansas

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
146	Division of Racing - Operations	\$1,728,257	\$1,891,762	\$1,922,815
7WJ	License Applications	\$296,547	\$320,991	\$320,991
X49	Racing - Casino Holding	\$7,895,222	\$5,000,000	\$25,000,000

Total	\$9,920,026	\$7,212,753	\$27,243,806
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FUNDING SOURCES

Funding Sources		2019-2020 Actual	%
Fund Balance	4000005	\$806,748	7.35
General Revenue	4000010	\$1,728,257	15.74
Cash Fund	4000045	\$156,635	1.43
Performance Fund	4000055	\$0	0.00
Other	4000370	\$8,285,711	75.48
Total Funds		\$10,977,351	100.00
Excess Appropriation/(Funding)		(\$1,057,325)	
Grand Total		\$9,920,026	

CHANGE LEVEL REQUESTS

Division of Racing - Operations (Appropriation 146)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$741,728	\$772,781	\$31,053
Total		\$1,073,348	\$1,104,401	\$31,053

- Reflects salary and match adjustments made in the current biennium that are requested to continue into the next.

Racing - Casino Holding (Appropriation X49)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5110020	Refunds/Investments/Transfers	\$5,000,000	\$25,000,000	\$20,000,000
Total		\$5,000,000	\$25,000,000	\$20,000,000

- Increase is to be able to move Casino Revenue so the agency can pay Oaklawn and Southland.

POSITIONS

Total Authorized Positions FY2022: 84

Total Authorized Positions FY2021: 87

Increase / (Decrease): (3)

Extra Help Positions FY2022: 33

SPECIAL LANGUAGE REVISIONS

NO SPECIAL LANGUAGE CHANGES