

# DEPARTMENT OF HEALTH - ARKANSAS TOBACCO SETTLEMENT COMMISSION

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

### 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 Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$417,388 for FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request and title change for one position.

## Appropriation Summary

**Appropriation:** 468 - Operations

**Funding Sources:** TSC - Tobacco Settlement Commission

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	34,121	84,572	90,277	90,277	90,277	90,277	90,277
<b>#Positions</b>		<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	17,930	29,582	30,898	31,536	31,536	31,536	31,536
Operating Expenses	5020002	28,063	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
<b>Total</b>		<b>255,114</b>	<b>409,729</b>	<b>416,750</b>	<b>417,388</b>	<b>417,388</b>	<b>417,388</b>	<b>417,388</b>
<b>Funding Sources</b>								
Fund Balance	4000005	5,094,604	7,040,600		8,586,063	8,586,063	10,123,867	10,123,867
Tobacco Settlement	4000495	2,201,110	1,955,192		1,955,192	1,955,192	1,955,192	1,955,192
<b>Total Funding</b>		<b>7,295,714</b>	<b>8,995,792</b>		<b>10,541,255</b>	<b>10,541,255</b>	<b>12,079,059</b>	<b>12,079,059</b>
Excess Appropriation/(Funding)		(7,040,600)	(8,586,063)		(10,123,867)	(10,123,867)	(11,661,671)	(11,661,671)
<b>Grand Total</b>		<b>255,114</b>	<b>409,729</b>		<b>417,388</b>	<b>417,388</b>	<b>417,388</b>	<b>417,388</b>