

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
22R Agri Dept - Operations	13,167,702	228	14,358,064	234	14,659,839	235	16,629,087	241	15,951,418	235	15,951,418	235	16,877,263	241	16,195,459	235	16,195,459	235
33R Agri Dept - Federal	3,737,972	0	2,015,485	0	2,015,485	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
36H L&P Operations	0	0	77,131	0	77,131	0	77,131	0	77,131	0	77,131	0	77,131	0	77,131	0	77,131	0
36J L&P Brucellosis Control & Eradication Prgm	903,543	18	1,562,134	22	1,555,738	22	1,677,924	22	1,677,924	22	1,677,924	22	1,692,889	22	1,692,889	22	1,692,889	22
36K L&P Egg Grading Program	2,819,435	40	3,247,187	40	3,394,491	40	3,861,668	47	3,746,572	44	3,746,572	44	3,904,972	47	3,787,584	44	3,787,584	44
36M L&P Small Animal Testing Program	246,144	0	290,954	0	290,954	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0
36N L&P Large Animals & Poultry	895,781	1	969,021	1	978,516	1	1,417,646	3	1,417,646	3	1,417,646	3	1,422,225	3	1,422,225	3	1,422,225	3
36P L&P Brand Registry	0	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0
36Q L&P Indemnities-Revolving	0	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0
36R L&P Show Premiums	736,780	0	736,780	0	736,780	0	826,780	0	736,780	0	736,780	0	826,780	0	736,780	0	736,780	0
36S L&P Swamp Fever Testing Program	301,179	0	265,718	0	265,617	0	323,218	0	323,218	0	323,218	0	323,218	0	323,218	0	323,218	0
36T L&P Swine Testing Program	0	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0
36U L&P Equine Infect Anemia	210,819	4	455,587	4	453,990	4	466,604	4	466,604	4	466,604	4	468,661	4	468,661	4	468,661	4
36V L&P Animal Health	841,855	5	1,820,263	5	1,452,066	5	1,732,433	2	1,867,205	5	1,867,205	5	1,739,243	2	1,874,015	5	1,874,015	5
36W Agri Dept - Div of Land Survey	348,604	4	437,215	4	444,200	4	502,225	5	463,952	4	463,952	4	510,659	5	471,693	4	471,693	4
37A PB Admn/Pest Control	5,304,288	82	7,530,349	91	7,514,133	91	8,028,836	91	8,028,836	91	8,028,836	91	8,078,018	91	8,078,018	91	8,078,018	91
37B PB Bureau of Standards	0	0	59,000	0	59,000	0	27,000	0	27,000	0	27,000	0	35,000	0	35,000	0	35,000	0
37C PB Public Grain Warehouse	240,484	4	293,577	5	290,623	5	316,754	5	316,754	5	316,754	5	320,839	5	320,839	5	320,839	5
37D PB Pest Surveillance	311,931	5	322,991	5	304,627	5	338,913	5	338,913	5	338,913	5	344,708	5	344,708	5	344,708	5
37E PB Apiary	184,057	3	227,014	4	229,845	4	240,855	4	240,855	4	240,855	4	244,256	4	244,256	4	244,256	4
37F PB Product Marketing Program	3,622	0	191,916	1	192,226	1	587,705	1	587,705	1	694,764	1	587,705	1	587,705	1	694,764	1
37G PB Pest/Plant Reg Program	296,356	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0
37H U of A Agri Scholarships	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
37J ASU Agri Scholarships	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
37K AR Tech Agri Scholarships	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
37M SAU Agri Scholarships	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
37N Forestry-Operations-Special	10,554,919	198	11,120,935	198	11,022,315	198	12,039,416	198	12,039,416	198	12,131,032	198	12,221,187	198	12,221,187	198	12,312,803	198
37P Forestry-Rural Comm Fire Protection-Fed	976,951	2	1,423,747	2	921,080	2	1,531,114	2	1,531,114	2	1,531,114	2	1,533,203	2	1,533,203	2	1,533,203	2
37Q Forestry-Urban Forestry Services-Federal	167,493	0	380,675	0	380,675	0	405,675	0	405,675	0	436,675	0	405,675	0	405,675	0	436,675	0
37R Forestry-Rural Fire Protection Service Loans	628,482	0	1,210,000	0	1,210,000	0	1,210,000	0	1,210,000	0	1,210,000	0	1,210,000	0	1,210,000	0	1,210,000	0
37S Forestry-St Forestry Trust Program	826,331	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0
37T Forestry-Southern Pine Beetle Prevention	452,463	0	1,143,750	0	450,000	0	1,740,000	0	1,740,000	0	1,740,000	0	1,740,000	0	1,740,000	0	1,740,000	0
37U Forestry-Forest Land Enhancement Program	81,584	0	261,210	0	261,210	0	275,000	0	275,000	0	275,000	0	275,000	0	275,000	0	275,000	0

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
37V Forestry-Wild Land Fire Assistance	0	0	28,800	0	28,800	0	178,800	0	178,800	0	178,800	0	178,800	0	178,800	0	178,800	0
37W Forestry-Forest Health Program	46,205	0	59,521	0	35,650	0	209,521	0	209,521	0	209,521	0	209,521	0	209,521	0	209,521	0
37X Forestry-Forest Legacy	16,498	0	538,500	0	25,000	0	2,050,000	0	2,050,000	0	4,242,000	0	2,050,000	0	2,050,000	0	4,242,000	0
37Y Forestry-Silvctrl Non-Point Program	42,682	0	106,918	0	106,918	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0
37Z Agri Dept-Alt Fuels Dev Grants-(GR)	4,317,218	0	1,960,440	0	26,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
38A Agri Dept-Alt Fuels Dev Grants-(SR)	0	0	0	0	0	0	11,000,000	0	11,000,000	0	5,500,000	0	0	0	0	0	5,500,000	0
D24 L&P Poultry Indemnities-Cash	0	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
D25 PB Refunds/Transfers	29,516	0	6,765,600	0	6,765,600	0	6,765,600	0	6,765,600	0	6,765,600	0	6,765,600	0	6,765,600	0	6,765,600	0
Total	48,710,894	594	62,321,482	616	84,583,509	617	86,390,905	630	85,604,639	623	82,526,314	623	75,973,553	630	75,180,167	623	83,101,842	623

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	9,312,683	13.3	21,250,487	25.9	19,680,515	21.4	19,680,515	22.9	19,680,515	22.3	5,730,972	7.3	5,846,068	8.0	11,346,068	14.1	
General Revenue	4000010	18,430,549	26.3	17,384,028	21.2	22,958,092	24.9	16,632,029	19.4	16,632,029	18.8	23,214,702	29.4	16,883,811	23.2	16,883,811	20.9	
Federal Revenue	4000020	11,066,133	15.8	12,551,601	15.3	17,903,082	19.4	18,037,854	21.0	20,459,529	23.2	18,398,126	23.3	18,532,898	25.4	20,954,573	25.9	
Special Revenue	4000030	28,559,367	40.8	19,479,787	23.8	20,261,664	22.0	20,261,664	23.6	20,261,664	22.9	20,246,945	25.7	20,246,945	27.8	20,246,945	25.1	
Non-Revenue Receipts	4000040	703,672	1.0	1,092,923	1.3	1,092,924	1.2	1,092,924	1.3	1,092,924	1.2	1,092,924	1.4	1,092,924	1.5	1,092,924	1.4	
Cash Fund	4000045	809,036	1.2	6,775,600	8.3	6,775,600	7.4	6,775,600	7.9	6,775,600	7.7	6,775,600	8.6	6,775,600	9.3	6,775,600	8.4	
Trust Fund	4000050	123,166	0.2	1,600,000	2.0	1,600,000	1.7	1,600,000	1.9	1,600,000	1.8	1,600,000	2.0	1,600,000	2.2	1,600,000	2.0	
Merit Adjustment Fund	4000055	0	0.0	108,471	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
DFA Motor Vehicle Acquisition	4000184	380,117	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Inter-agency Fund Transfer	4000316	(771,197)	(1.1)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Miscellaneous Revolving	4000350	0	0.0	45,000	0.1	45,000	0.0	45,000	0.1	45,000	0.1	45,000	0.1	45,000	0.1	45,000	0.1	
Other	4000370	1,347,855	1.9	1,714,100	2.1	1,805,000	2.0	1,805,000	2.1	1,805,000	2.0	1,805,000	2.3	1,805,000	2.5	1,805,000	2.2	
Total Funds		69,961,381	100.0	82,001,997	100.0	92,121,877	100.0	85,930,586	100.0	88,352,261	100.0	78,909,269	100.0	72,828,246	100.0	80,749,921	100.0	
Excess Appropriation/(Funding)		(21,250,487)		(19,680,515)		(5,730,972)		(325,947)		(5,825,947)		(2,935,716)		2,351,921		2,351,921		
Grand Total		48,710,894		62,321,482		86,390,905		85,604,639		82,526,314		75,973,553		75,180,167		83,101,842		

The FY08 Actual and/or FY09 Budget exceed the Authorized due to salary and/or matching rate adjustments during the 2007-09 biennium in 36J, 36U, 37A, 37C, 37D, 37P and 36S.

The FY08 Actual and/or FY09 Budget exceed the Authorized due to a transfer from the Miscellaneous Federal Grant Holding Account in 33R, 36V, 37P, 37T, 37W and 37X.

The FY08 Actual exceeds Authorized due to a transfer from the DFA Motor Vehicle Acquisition Fund in 36S. The FY09 Budget exceeds the Authorized due a transfer from the DFA Overtime Holding Account in 37N.

The FY08 Actual exceeds the FY09 Budget due to general revenue funding reductions in 37Z.

During the 2007-09 biennium, the Alt Fuels Dev Grants-SR appropriation (38A) was a Biennial Appropriation. The amount authorized for the 2007-09 biennium was \$11 million. The amount that carried forward into FY09 was \$11 million.

The FY10 ending Fund Balance does not equal the FY11 beginning Fund Balance due to unfunded appropriation in 2ZR, 36W and 37Z.

Analysis of Budget Request

Appropriation: 2ZR - Agri Dept - Operations

Funding Sources: HAD - Department of Agriculture Fund Account

This appropriation provides general revenue funding to support the administrative operations of the Department, including the Office of the Secretary, the Arkansas Forestry Commission, the Arkansas State Plant Board and the Arkansas Livestock and Poultry Commission.

Base Level includes appropriation and general revenue funding of \$15,362,042 in FY10 and \$15,604,492 in FY11 with 234 Regular positions and 26 Extra Help positions.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study as well as the recommendation for nine positions transitioning from unclassified to classified positions. Unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

OFFICE OF THE SECRETARY

Base Level for the Office of the Secretary includes appropriation and general revenue funding of \$580,160 in FY10 and \$589,726 in FY11 with 5 Regular positions.

The Office of the Secretary requests additional appropriation and general revenue funding of \$568,842 in FY10 and \$572,311 in FY11 for the following:

- Salaries and related matching: \$166,234 in FY10 and \$169,703 for 3 new positions including an Agriculture Director of Marketing, a Public Information Manager and an Administrative Specialist III. The positions are requested to improve and expand the marketing of Arkansas agricultural and forestry products
- Operations Expenses: \$369,608 each year to support the 3 new positions requested, to provide for an operational budget for the aquaculture program, to provide an increased budget for new agricultural marketing program aimed at expanding exports of Arkansas' agricultural and forestry products and to provide a budget to expand the agency's information gathering and disseminating program, which will include working with the Arkansas Field Office of the USDA's National Agricultural Statistics Service (NASS) to publish annual reports on the status of Arkansas agriculture and forestry for the purpose of attracting attention to Arkansas' agricultural and forestry activities
- Conference and Travel Expenses: \$16,000 each year to provide for staff development and training
- Professional Fees: \$7,000 each year to provide for professional and administrative fees to support the agency's increased functions
- Capital Outlay: \$10,000 each year to provide for equipment purchases

The Executive Recommendation for the Office of the Secretary includes Base Level plus additional appropriation of \$144,255 in FY10 and \$145,846 in FY11 and additional general revenue funding of

\$84,255 in FY10 and \$85,846 in FY11 for the following:

- Salaries and related matching: Appropriation and general revenue funding of \$74,255 in FY10 and \$75,846 in FY11 for the new Agriculture Director of Marketing position
- Operating Expenses: Appropriation only of \$60,000 each year
- Capital Outlay: Appropriation and general revenue funding of \$10,000 each year

The Legislative Recommendation for the Office of the Secretary concurs with the Executive Recommendation.

FORESTRY COMMISSION

Base Level for the Forestry Commission includes appropriation and general revenue funding of \$8,224,705 in FY10 and \$8,341,989 in FY11 along with 129 Regular positions and 5 Extra Help positions.

The Forestry Commission requests additional appropriation and general revenue funding of \$355,121 each year of the biennium for the following:

- Overtime and related matching: \$40,121 each year to enable the commission to compensate crews from the Arkansas Forestry Commission that are requested through an Interstate Fire Protection Compact Agreement to assist other member states with the control and/or prevention of wildfires
- Operating Expenses: \$300,000 each year to provide for anticipated increases in utilities (electricity, water/sewage, natural gas) and fuel costs
- Operating Expenses: \$4,500 each year, which represents a reallocation of appropriation from the Data Processing Commitment Item as recommended by the Department of Finance and Administration (DFA) Office of Accounting
- Grants and Aid: \$15,000 each year to provide grant funding to volunteer marine fire fighting units to support the fireboat training of volunteer fire fighters

The Executive Recommendation for the Forestry Commission provides for the Agency Request for appropriation with no additional general revenue funding.

The Legislative Recommendation for the Forestry Commission concurs with the Executive Recommendation.

PLANT BOARD

Base Level for the Plant Board includes appropriation and general revenue funding of \$2,606,849 in FY10 and \$2,648,362 in FY11 with 42 regular positions.

The Plant Board requests additional appropriation and general revenue funding of \$35,000 each year for Operating Expenses. This request will provide for increased travel related expenses including meals and lodging, bulk fuel for the diesel driven weight trucks and gasoline for the remainder of the Agency's fleet.

The Executive Recommendation for the Plant Board includes Base Level plus additional Operating Expenses appropriation and general revenue funding in the amount of \$20,000 each year.

The Legislative Recommendation for the Plant Board concurs with the Executive Recommendation.

LIVESTOCK AND POULTRY COMMISSION

Base Level for the Livestock and Poultry Commission includes appropriation and general revenue funding of \$3,950,328 in FY10 and \$4,024,415 in FY11 with 58 Regular positions and 21 Extra Help positions.

The Livestock and Poultry Commission requests additional appropriation and general revenue funding of \$308,082 in FY10 and \$310,339 in FY11 for the following:

- Salaries and related matching: \$103,310 in FY10 and \$105,567 in FY11 for the restoration of one Veterinarian position not budgeted in FY09 due to a lack of available funding
- Salaries and related matching: \$134,772 each year for the transfer of 3 positions from the Agency's federal Animal Health appropriation to this general revenue funded appropriation. These positions were authorized as general revenue funded positions during the previous biennium, however, because no general revenue funding was provided, the Agency utilized federal funds. The Agency's biennial request is to transfer the positions back to the state funded operations appropriation and fund them with new general revenue.
- Operating Expenses: \$70,000 each year to provide for higher costs for fuel purchases (\$25,000) and health lab supplies (\$45,000)

The Executive Recommendation for the Livestock and Poultry Commission provides for the Base Level plus additional Operating Expenses appropriation of \$70,000 each year with no additional general revenue funding.

The Legislative Recommendation for the Livestock and Poultry Commission concurs with the Executive Recommendation.

DEPARTMENT SUMMARY

In summary, the Executive Recommendation for the Arkansas Agriculture Department State Operations appropriation provides for Base Level plus additional appropriation of \$589,376 in FY10 and \$590,967 in FY11 and additional general revenue funding of \$104,255 in FY10 and \$105,846 in FY11 for the following:

- Salaries and related matching: Appropriation and general revenue funding of \$74,255 in FY10 and \$75,846 in FY11 for the new Agriculture Director of Marketing Position for the Office of the Secretary
- Overtime and related matching: Appropriation only of \$40,121 each year for the Forestry Commission
- Operating Expenses: Appropriation of \$454,500 each year with additional general revenue funding of \$20,000 each year. This includes appropriation of \$60,000 each year for the Office of the Secretary; appropriation of \$304,500 each year for the Arkansas Forestry Commission; appropriation and general revenue funding of \$20,000 each year for the Plant Board; and appropriation of \$70,000 each year for the Livestock & Poultry Commission.

- Capital Outlay: Appropriation and general revenue funding of \$10,000 each year for the Office of the Secretary
- Data Processing: Decrease of \$4,500 for the Forestry Commission, which represents a reallocation to Operating Expenses
- Grants and Aid: Appropriation only of \$15,000 each year for the Forestry Commission

The Legislative Recommendation for the Arkansas Agriculture Department concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2ZR - Agri Dept - Operations

Funding Sources: HAD - Department of Agriculture Fund Account

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	8,025,848	8,632,195	8,653,040	9,486,538	9,235,755	9,235,755	9,694,339	9,440,091	9,440,091
#Positions		228	234	235	241	235	235	241	235	235
Extra Help	5010001	84,755	161,868	161,868	161,868	161,868	161,868	161,868	161,868	161,868
#Extra Help		26	26	26	26	26	26	26	26	26
Personal Services Matching	5010003	2,359,155	2,513,802	2,794,732	3,088,274	3,008,996	3,008,996	3,128,649	3,048,701	3,048,701
Overtime	5010006	31,601	4,000	4,000	37,600	37,600	37,600	37,600	37,600	37,600
Uniform Allowance	5010016	19,112	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Operating Expenses	5020002	2,014,819	2,145,356	2,145,356	2,924,464	2,599,856	2,599,856	2,924,464	2,599,856	2,599,856
Conference & Travel Expenses	5050009	48,232	62,113	62,113	78,113	62,113	62,113	78,113	62,113	62,113
Professional Fees	5060010	160,786	193,422	193,422	200,422	193,422	193,422	200,422	193,422	193,422
Data Processing	5090012	4,500	4,500	4,500	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	15,000	15,000	15,000	15,000	15,000	15,000
Refunds/Reimbursements	5110014	0	6,418	6,418	6,418	6,418	6,418	6,418	6,418	6,418
Capital Outlay	5120011	162,124	14,000	14,000	10,000	10,000	10,000	10,000	10,000	10,000
Boll Weevil Program	5900046	26,255	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Buffalo Gnat Control Program	5900047	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Fire Fighting Equipment	5900048	222,515	562,390	562,390	562,390	562,390	562,390	562,390	562,390	562,390
Total		13,167,702	14,358,064	14,659,839	16,629,087	15,951,418	15,951,418	16,877,263	16,195,459	16,195,459

Funding Sources										
General Revenue	4000010	13,027,947	14,249,593		16,629,087	15,466,297	15,466,297	16,877,263	15,710,338	15,710,338
Merit Adjustment Fund	4000055	0	108,471		0	0	0	0	0	0
DFA Motor Vehicle Acquisition	4000184	139,755	0		0	0	0	0	0	0
Total Funding		13,167,702	14,358,064		16,629,087	15,466,297	15,466,297	16,877,263	15,710,338	15,710,338
Excess Appropriation/(Funding)		0	0		0	485,121	485,121	0	485,121	485,121
Grand Total		13,167,702	14,358,064		16,629,087	15,951,418	15,951,418	16,877,263	16,195,459	16,195,459

The FY08 Actual in Overtime exceeds the Authorized due to a transfer from the DFA Overtime Holding Account to the Arkansas Forestry Commission.

The FY08 Actual in Capital Outlay exceeds the Authorized due to a transfer from the DFA Motor Vehicle Acquisition Fund to the Arkansas Plant Board and due to a higher authorized appropriation in FY08 for the Livestock and Poultry Commission.

Analysis of Budget Request

Appropriation: 33R - Agri Dept - Federal

Funding Sources: FAD - Federal Funds

This appropriation supports the United States Department of Agriculture (USDA) Farm Service Agency (FSA) Livestock Assistance Grant Program (LAGP), which provides funding in state block grants to help livestock producers partially recover forage production losses due to certain drought conditions. Funding for this appropriation consists entirely of federal revenues.

Base Level includes Grants and Aid appropriation in the amount of \$2,015,485 each year of the biennium.

The Agency requests additional Grants and Aid appropriation in the amount of \$1,984,515 each year to ensure the Agency has enough appropriation to fully distribute federal funds to eligible livestock producers in Arkansas.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 33R - Agri Dept - Federal

Funding Sources: FAD - Federal Funds

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	3,737,972	2,015,485	2,015,485	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total	3,737,972	2,015,485	2,015,485	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Funding Sources									
Federal Revenue 4000020	3,737,972	2,015,485		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total Funding	3,737,972	2,015,485		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	3,737,972	2,015,485		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000

The FY08 Actual in Grants and Aid exceeds the Authorized due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 36H - L&P Operations

Funding Sources: HLP - Livestock & Poultry Fund

This appropriation provides a special revenue funded operations budget to supplement the Agency's general revenue funded operating budget. Pursuant to A.C.A. §2-33-115, fees are derived from cow tests, horses sold, and surcharges on gate admission to each state, county, and district fair. The fees are deposited in the Livestock and Poultry Special Revenue Fund and are transferred to the Livestock and Poultry Commission Fund as necessary.

The Agency requests the continuation of Base Level appropriation in the amount of \$77,131 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 36H - L&P Operations

Funding Sources: HLP - Livestock & Poultry Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	77,131	77,131	77,131	77,131	77,131	77,131	77,131	77,131
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		0	77,131	77,131	77,131	77,131	77,131	77,131	77,131	77,131
Funding Sources										
Special Revenue	4000030	0	77,131		77,131	77,131	77,131	77,131	77,131	77,131
Total Funding		0	77,131		77,131	77,131	77,131	77,131	77,131	77,131
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	77,131		77,131	77,131	77,131	77,131	77,131	77,131

Analysis of Budget Request

Appropriation: 36J - L&P Brucellosis Control & Eradication Prgm

Funding Sources: SPC - Livestock & Poultry Commission Disease and Pest Control Fund

The Arkansas Livestock & Poultry Commission's Brucellosis Control and Eradication program is funded from a fee per head of cattle sold in the state (A.C.A. §2-40-206) and all fines and penalties resulting from arrests made or citations issued by Livestock and Poultry Inspection Commission enforcement Officers (A.C.A. §2-33-113(b)). Federal funding from the United States Department of Agriculture (USDA) Animal and Plant Health Inspection Services (APHIS) and Veterinary Services (VS) also supports this program.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level includes appropriation of \$1,607,924 in FY10 and \$1,622,889 in FY11 with 22 Regular positions and 21 Extra Help positions. A special language provision authorizes the carryforward of unexpended appropriation in the Brucellosis Control and Eradication program from the first fiscal year to the second.

The Agency requests additional appropriation of \$70,000 each year for the following:

- Operating Expenses: \$50,000 each year to provide for increased costs of fuel, freight and vehicle maintenance
- Capital Outlay: \$20,000 each year for the replacement of equipment

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation. Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

Appropriation Summary

Appropriation: 36J - L&P Brucellosis Control & Eradication Prgm

Funding Sources: SPC - Livestock & Poultry Commission Disease and Pest Control Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	444,408	615,126	605,824	653,639	653,639	653,639	666,171	666,171	666,171
	#Positions	18	22	22	22	22	22	22	22	22
Extra Help	5010001	0	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
	#Extra Help	0	21	21	21	21	21	21	21	21
Personal Services Matching	5010003	181,515	216,416	219,322	243,693	243,693	243,693	246,126	246,126	246,126
Operating Expenses	5020002	200,062	205,592	205,592	255,592	255,592	255,592	255,592	255,592	255,592
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	77,558	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Capital Outlay	5120011	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Brucellosis Depopulation	5900046	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total		903,543	1,562,134	1,555,738	1,677,924	1,677,924	1,677,924	1,692,889	1,692,889	1,692,889

Funding Sources										
Fund Balance	4000005	1,617,626	1,585,278		943,144	943,144	943,144	255,220	255,220	255,220
Federal Revenue	4000020	214,812	220,000		220,000	220,000	220,000	220,000	220,000	220,000
Special Revenue	4000030	656,383	700,000		770,000	770,000	770,000	770,000	770,000	770,000
Total Funding		2,488,821	2,505,278		1,933,144	1,933,144	1,933,144	1,245,220	1,245,220	1,245,220
Excess Appropriation/(Funding)		(1,585,278)	(943,144)		(255,220)	(255,220)	(255,220)	447,669	447,669	447,669
Grand Total		903,543	1,562,134		1,677,924	1,677,924	1,677,924	1,692,889	1,692,889	1,692,889

The FY09 Budget in Regular Salaries exceeds the Authorized due to salary adjustments during the 2007-2009 biennium.

The 2007-2009 Special Language provided for the carryforward of appropriation from the first year of the biennium to the second year to support the Brucellosis Control and Eradication program. The amount that carried forward from FY2008 to FY2009 for was \$632,389.

Analysis of Budget Request

Appropriation: 36K - L&P Egg Grading Program

Funding Sources: SIP - Poultry and Egg Grading Fund

This appropriation supports the poultry and egg grading program established in cooperation with the United States Department of Agriculture (USDA) and in compliance with the applicable standards and requirements as prescribed by the USDA for federal poultry and egg grading purposes. The appropriation is funded from egg and poultry grading and inspection fees as authorized by A.C.A. §19-6-301(34).

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level includes appropriation of \$3,385,117 in FY10 and \$3,422,994 in FY11 with 40 Regular positions and 5 Extra Help positions.

The Agency requests additional appropriation of \$476,551 in FY10 and \$481,978 in FY11 for the following:

- Salaries and related matching: \$197,861 in FY10 and \$202,407 in FY11 plus related matching for 7 new positions including 1 Agriculture Commodity Compliance Inspector position and 6 Agriculture Commodity Grader II positions to enable the agency to respond to increased demand for the agency's egg grading services
- Extra Help and related matching: \$18,339 plus related matching each year to enable the agency to increase the number of hours worked by currently authorized Extra Help positions
- Overtime: \$50,000 plus related matching each year to provide for the agency's resident egg grading employees that remain on duty in an overtime status when egg production plants extend their hours of operations in response to increased demand within the egg industry
- Operating Expenses: \$75,000 each year for increased travel expenses including fuel, meals and lodging and mileage
- Operating Expenses: \$4,500 each year, which represents a reallocation of appropriation from Data Processing as recommended by the Department of Finance and Administration (DFA) Office of Accounting
- Capital Outlay: \$50,000 each year to purchase new and replacement equipment for the Egg and Poultry Division

The Executive Recommendation provides Base Level and additional appropriation of \$361,455 in FY10 and \$364,590 in FY11 for the following:

- Salaries and related matching: \$114,287 in FY10 and \$116,913 in FY11 plus related matching for the new Agriculture Commodity Compliance Inspector position and 3 new Agriculture Commodity Grader II positions
- Extra Help and related matching: \$18,339 plus related matching each year
- Overtime: \$50,000 plus related matching each year
- Operating Expenses: \$79,500 each year including a reallocation of \$4,500 from Data Processing
- Data Processing: Reallocation of \$4,500 each year to Operating Expenses
- Capital Outlay: \$50,000 each year

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 36K - L&P Egg Grading Program

Funding Sources: SIP - Poultry and Egg Grading Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,312,315	1,314,479	1,410,557	1,623,688	1,540,114	1,540,114	1,659,956	1,574,462	1,574,462
	#Positions	40	40	40	47	44	44	47	44	44
Extra Help	5010001	13,442	49,161	49,161	67,500	67,500	67,500	67,500	67,500	67,500
	#Extra Help	3	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	433,348	456,827	508,053	618,760	587,238	587,238	625,796	593,902	593,902
Overtime	5010006	250,755	250,000	250,000	300,000	300,000	300,000	300,000	300,000	300,000
Operating Expenses	5020002	151,248	151,402	151,402	230,902	230,902	230,902	230,902	230,902	230,902
Conference & Travel Expenses	5050009	12,051	18,350	18,350	18,350	18,350	18,350	18,350	18,350	18,350
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	4,500	4,500	0	0	0	0	0	0
Refunds/Reimbursements	5110014	584,572	887,968	887,968	887,968	887,968	887,968	887,968	887,968	887,968
Capital Outlay	5120011	53,513	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Egg Promotion Expense	5900046	8,191	64,500	64,500	64,500	64,500	64,500	64,500	64,500	64,500
Total		2,819,435	3,247,187	3,394,491	3,861,668	3,746,572	3,746,572	3,904,972	3,787,584	3,787,584

Funding Sources										
Fund Balance	4000005	1,344,432	1,755,429		1,723,899	1,723,899	1,723,899	1,077,888	1,192,984	1,192,984
Special Revenue	4000030	3,215,657	3,215,657		3,215,657	3,215,657	3,215,657	3,215,657	3,215,657	3,215,657
DFA Motor Vehicle Acquisition	4000184	14,775	0		0	0	0	0	0	0
Total Funding		4,574,864	4,971,086		4,939,556	4,939,556	4,939,556	4,293,545	4,408,641	4,408,641
Excess Appropriation/(Funding)		(1,755,429)	(1,723,899)		(1,077,888)	(1,192,984)	(1,192,984)	(388,573)	(621,057)	(621,057)
Grand Total		2,819,435	3,247,187		3,861,668	3,746,572	3,746,572	3,904,972	3,787,584	3,787,584

The FY08 Actual in Capital Outlay exceeds the Authorized due to a transfer from the DFA Motor Vehicle Acquisition Fund Account.

The FY08 Actual in Overtime exceeds the Authorized due to a transfer from the DFA Overtime Holding Fund Account.

Analysis of Budget Request

Appropriation: 36M - L&P Small Animal Testing Program

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

The Arkansas Livestock & Poultry Commission's Small Animal Testing appropriation is used to perform diagnostic laboratory services on small animals such as dogs, cats and other animals that are considered to be household or family pets. The appropriation is funded entirely by fee revenues as authorized by A.C.A. §2-33-112.

Base Level includes appropriation of \$247,954 each year of the biennium.

The Agency requests additional appropriation of \$102,046 each year for the following:

- Operating Expenses: \$52,046 each year to provide for increased expenses for health lab supplies, other rent and leases, printing and postage due to higher prices and increased demand for diagnostic laboratory services
- Capital Outlay: \$50,000 each year to replace and maintain small animal testing equipment in the Agency's diagnostic laboratory

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 36M - L&P Small Animal Testing Program

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	241,057	247,954	247,954	300,000	300,000	300,000	300,000	300,000	300,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	5,087	43,000	43,000	50,000	50,000	50,000	50,000	50,000	50,000
Total		246,144	290,954	290,954	350,000	350,000	350,000	350,000	350,000	350,000
Funding Sources										
Fund Balance	4000005	308,230	445,793		529,839	529,839	529,839	554,839	554,839	554,839
Special Revenue	4000030	383,707	375,000		375,000	375,000	375,000	375,000	375,000	375,000
Total Funding		691,937	820,793		904,839	904,839	904,839	929,839	929,839	929,839
Excess Appropriation/(Funding)		(445,793)	(529,839)		(554,839)	(554,839)	(554,839)	(579,839)	(579,839)	(579,839)
Grand Total		246,144	290,954		350,000	350,000	350,000	350,000	350,000	350,000

Analysis of Budget Request

Appropriation: 36N - L&P Large Animals & Poultry

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

The Arkansas Livestock & Poultry Commission Large Animals and Poultry program is used to provide diagnostic lab testing services for all species of livestock and poultry. Funding for this appropriation consists of fees charged for diagnostic services performed (A.C.A. §2-33-111).

Base Level salaries for the classified position reflects the recommendation of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level includes appropriation in the amount of \$880,846 in FY10 and \$881,481 in FY11 with 1 Regular position.

The Agency requests additional appropriation of \$536,800 in FY10 and \$540,744 in FY11 for the following:

- Regular Salaries and related matching: \$43,654 in FY10 and \$44,658 in FY11 plus related matching each year for two new Administrative Specialist II positions to support the National Poultry Improvement Plan (NPIP) - Avian Influenza Testing and Monitoring Program and to provide administrative support due to the increased level of testing performed in the Veterinary Diagnostic Laboratory.
- Regular Salaries and related matching: \$100,052 in FY10 and \$102,353 in FY11 plus related matching each year of the biennium to enable the agency to utilize this appropriation for the salaries of current positions that may work on Large Animals and Poultry projects from as necessary.
- Operating Expenses: \$210,000 each year for increased costs of health lab supplies, software maintenance, courier service, office supplies, mileage, freight, and printing caused by price increases as well as an increased level of testing performed at the Agency's Diagnostic Laboratory.
- Conference and Travel Expenses: \$25,000 each year to enable Agency staff to attend professional development conferences/workshops and to maintain licenses, etc.
- Capital Outlay: \$120,000 each year for the purchase of new and replacement testing equipment in the Agency's Diagnostic Laboratory.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 36N - L&P Large Animals & Poultry

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	21,002	21,619	20,989	166,877	166,877	166,877	170,714	170,714	170,714
	#Positions	1	1	1	3	3	3	3	3	3
Personal Services Matching	5010003	8,445	8,396	8,450	47,692	47,692	47,692	48,434	48,434	48,434
Operating Expenses	5020002	813,336	838,006	848,077	1,058,077	1,058,077	1,058,077	1,058,077	1,058,077	1,058,077
Conference & Travel Expenses	5050009	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	52,998	101,000	101,000	120,000	120,000	120,000	120,000	120,000	120,000
Total		895,781	969,021	978,516	1,417,646	1,417,646	1,417,646	1,422,225	1,422,225	1,422,225
Funding Sources										
Fund Balance	4000005	1,029,545	858,950		873,243	873,243	873,243	438,911	438,911	438,911
Special Revenue	4000030	725,186	983,314		983,314	983,314	983,314	983,314	983,314	983,314
Total Funding		1,754,731	1,842,264		1,856,557	1,856,557	1,856,557	1,422,225	1,422,225	1,422,225
Excess Appropriation/(Funding)		(858,950)	(873,243)		(438,911)	(438,911)	(438,911)	0	0	0
Grand Total		895,781	969,021		1,417,646	1,417,646	1,417,646	1,422,225	1,422,225	1,422,225

The FY08 Actual and the FY09 Budget in Regular Salaries exceeds the Authorized due to salary adjustments during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 36P - L&P Brand Registry

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

The Arkansas Livestock & Poultry Commission's Brand Registry appropriation is used to document the ownership of cattle, horses, and swine that are registered through the Commission. The Agency publishes a Brand Registry book every two years. Funding for this program consists entirely of brand registry and renewal fees.

The Agency requests the continuation of Base Level appropriation in the amount of \$6,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 36P - L&P Brand Registry

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Brand Registry	5900046	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Total		0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Funding Sources										
Fund Balance	4000005	2,000	3,100		0	0	0	0	0	0
Special Revenue	4000030	1,100	2,900		6,000	6,000	6,000	6,000	6,000	6,000
Total Funding		3,100	6,000		6,000	6,000	6,000	6,000	6,000	6,000
Excess Appropriation/(Funding)		(3,100)	0		0	0	0	0	0	0
Grand Total		0	6,000		6,000	6,000	6,000	6,000	6,000	6,000

Analysis of Budget Request

Appropriation: 36Q - L&P Indemnities-Revolving

Funding Sources: MTA - Miscellaneous Revolving Fund

The Arkansas Livestock & Poultry Commission's Indemnities appropriation allows the Commission to purchase and destroy diseased poultry flocks if necessary to prevent contamination of commercial flocks and the public. Expenses for this program are payable from the Miscellaneous Revolving Fund (A.C.A. §9-5-1009).

The Agency requests the continuation of Base Level appropriation in the amount of \$45,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 36Q - L&P Indemnities-Revolving

Funding Sources: MTA - Miscellaneous Revolving Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Total	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Funding Sources									
Miscellaneous Revolving 4000350	0	45,000		45,000	45,000	45,000	45,000	45,000	45,000
Total Funding	0	45,000		45,000	45,000	45,000	45,000	45,000	45,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	45,000		45,000	45,000	45,000	45,000	45,000	45,000

Analysis of Budget Request

Appropriation: 36R - L&P Show Premiums

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Livestock & Poultry Commission's Show Premiums appropriation provides grant appropriation to fair associations to be used for paying awards on approved livestock entry classifications. The amount of state funding provided to various fair associations is determined by a point system calculated by the Agency. This appropriation is also used to provide grant funding to the Arkansas Razorback State High School (ARSHS) Rodeo Association and refund/reimbursement funding to Arkansas High School 4-H (Head, Heart, Hands, and Health) Clubs, FFA (Future Farmers of America) Clubs and the Miss AR Rodeo for expenses incurred while representing the State of Arkansas at national conferences and events outside the State.

Base Level includes appropriation and general revenue funding of \$736,780 each year of the biennium.

The Agency requests additional appropriation and general revenue funding of \$90,000 each year to provide for increased travel costs of high school members attending out of state competitions and conventions. This request includes the following:

- ARSHS Rodeo Association: \$30,000 each year
- 4-H Clubs: \$30,000 each year
- FFA Clubs: \$30,000 each year

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 36R - L&P Show Premiums

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
4 Sts Livestock Show Premiums	5100004	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
ARSHS Rodeo Association	5100004	20,000	20,000	20,000	50,000	20,000	20,000	50,000	20,000	20,000
Co Livestock Show Premiums	5100004	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000
Distr Jr Livestock Show Prem	5100004	28,430	28,430	28,430	28,430	28,430	28,430	28,430	28,430	28,430
Distr Livestock Show Premiums	5100004	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000
State Livestock Show Premiums	5100004	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
4H Clubs Refunds/Reimb	5110014	20,000	20,000	20,000	50,000	20,000	20,000	50,000	20,000	20,000
FFA Clubs Refunds/Reimb	5110014	20,000	20,000	20,000	50,000	20,000	20,000	50,000	20,000	20,000
Miss Ark Rodeo Refunds/Reimb	5110014	350	350	350	350	350	350	350	350	350
Total		736,780	736,780	736,780	826,780	736,780	736,780	826,780	736,780	736,780

Funding Sources									
General Revenue	4000010	736,780	736,780		826,780	736,780	736,780	826,780	736,780
Total Funding		736,780	736,780		826,780	736,780	736,780	826,780	736,780
Excess Appropriation/(Funding)		0	0		0	0	0	0	0
Grand Total		736,780	736,780		826,780	736,780	736,780	826,780	736,780

Analysis of Budget Request

Appropriation: 36S - L&P Swamp Fever Testing Program

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

The Arkansas Livestock & Poultry Commission's Swamp Fever Testing Program controls the spread of a number of diseases that are acquired in wet, swampy environments including Leptospirosis, Malaria and Equine Infections Anemia. This appropriation is funded from testing fees as authorized by A.C.A. §2-33-111, for diagnostic tests at the Little Rock laboratory.

Base Level includes appropriation of \$215,718 each year of the biennium with 1 Extra Help position.

The Agency requests additional appropriation of \$107,500 each year of the biennium for the following:

- Operating Expenses: Reallocation of appropriation in the amount of \$200,000 from the Swamp Fever Testing line item to Operating Expenses to better align the appropriation with the Agency's needs
- Operating Expenses: \$50,000 each year to provide for increased costs for health lab supplies and fuel due to rising prices and increased demand for the Agency's diagnostic lab services
- Capital Outlay: \$57,500 each year to purchase new and replacement testing equipment in the Agency's diagnostic lab

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 36S - L&P Swamp Fever Testing Program

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Extra Help	5010001	5,681	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500
#Extra Help		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	436	1,218	1,117	1,218	1,218	1,218	1,218	1,218	1,218
Operating Expenses	5020002	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	130,498	50,000	50,000	57,500	57,500	57,500	57,500	57,500	57,500
Swamp Fever Testing	5900046	164,564	200,000	200,000	0	0	0	0	0	0
Total		301,179	265,718	265,617	323,218	323,218	323,218	323,218	323,218	323,218

Funding Sources										
Fund Balance	4000005	276,096	365,911		370,193	370,193	370,193	316,975	316,975	316,975
Special Revenue	4000030	270,000	270,000		270,000	270,000	270,000	270,000	270,000	270,000
DFA Motor Vehicle Acquisition	4000184	120,994	0		0	0	0	0	0	0
Total Funding		667,090	635,911		640,193	640,193	640,193	586,975	586,975	586,975
Excess Appropriation/(Funding)		(365,911)	(370,193)		(316,975)	(316,975)	(316,975)	(263,757)	(263,757)	(263,757)
Grand Total		301,179	265,718		323,218	323,218	323,218	323,218	323,218	323,218

The FY08 Actual exceeds the Authorized in Capital Outlay due to a transfer from the Department of Finance and Administration Motor Vehicle Acquisition Fund.

The FY09 Budget exceeds the Authorized in Personal Services Matching due to salary adjustments during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 36T - L&P Swine Testing Program

Funding Sources: SST - Livestock & Poultry Swine Testing Fund

The Arkansas Livestock & Poultry Commission's Swine Testing appropriation supports the pseudorabies eradication program for disease prevention in swine. Funding for this program consists of a \$1 fee collected for each spent sow and boar sold in Arkansas markets (A.C.A. §2-40-1201).

The Agency requests the continuation of Base Level appropriation in the amount of \$30,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 36T - L&P Swine Testing Program

Funding Sources: SST - Livestock & Poultry Swine Testing Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Swine Testing Program 5900046	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Total	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Funding Sources									
Fund Balance 4000005	1,877	1,896		0	0	0	0	0	0
Special Revenue 4000030	19	28,104		30,000	30,000	30,000	30,000	30,000	30,000
Total Funding	1,896	30,000		30,000	30,000	30,000	30,000	30,000	30,000
Excess Appropriation/(Funding)	(1,896)	0		0	0	0	0	0	0
Grand Total	0	30,000		30,000	30,000	30,000	30,000	30,000	30,000

Analysis of Budget Request

Appropriation: 36U - L&P Equine Infect Anemia

Funding Sources: SIA - Livestock & Poultry Equine Infectious Anemia Control Fund

The Arkansas Livestock & Poultry Commission's Equine Infectious Anemia (EIA) program controls the spread of Equine Infectious Anemia, which is an infectious and potentially fatal disease of members of the horse family. The EIA program oversees EIA testing of horses in Arkansas and measures to quarantine animals that tested positive for this disease. This program is funded by special revenue derived from fees assessed to Arkansas veterinarians for each Arkansas domiciled animal tested (A.C.A §2-40-806).

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level includes appropriation of \$366,604 in FY10 and \$368,661 in FY11 with 4 Regular positions.

The Agency requests additional Capital Outlay appropriation in the amount of \$100,000 each year for the replacement of medical equipment and office machines that support the EIA program.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 36U - L&P Equine Infect Anemia

Funding Sources: SIA - Livestock & Poultry Equine Infectious Anemia Control Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	70,486	91,104	89,138	97,316	97,316	97,316	99,038	99,038	99,038
#Positions		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	30,993	34,483	34,852	39,288	39,288	39,288	39,623	39,623	39,623
Operating Expenses	5020002	70,329	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	27	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Capital Outlay	5120011	38,984	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total		210,819	455,587	453,990	466,604	466,604	466,604	468,661	468,661	468,661
Funding Sources										
Fund Balance	4000005	501,595	531,648		316,061	316,061	316,061	189,457	189,457	189,457
Special Revenue	4000030	240,872	240,000		340,000	340,000	340,000	340,000	340,000	340,000
Total Funding		742,467	771,648		656,061	656,061	656,061	529,457	529,457	529,457
Excess Appropriation/(Funding)		(531,648)	(316,061)		(189,457)	(189,457)	(189,457)	(60,796)	(60,796)	(60,796)
Grand Total		210,819	455,587		466,604	466,604	466,604	468,661	468,661	468,661

The FY09 Budget in Regular Salaries exceeds the Authorized due to salary adjustments during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 36V - L&P Animal Health

Funding Sources: FFA - Federal Funds

The Arkansas Livestock & Poultry Commission's Animal Health appropriation is used to increase the level of protection, preparedness, and response and recovery should a foreign animal disease enter the state. This appropriation includes the following five programs: High Path Avian Influenza control, Low Path Avian Influenza control, the National Animal ID System, Johnnes Disease surveillance and control and Emergency Animal Disease Response. This appropriation is supported by federal funding from the United States Department of Agriculture (USDA) Animal and Plant Health Inspection Services (APHIS) and Veterinary Services (VS) as well as from the United States Department of Homeland Security.

One Base Level position (Veterinary Virologist) was changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and the salary was adjusted accordingly. Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level includes appropriation of \$1,049,188 each year of the biennium with 5 Regular positions and 2 Extra Help positions.

The Agency requests additional appropriation of \$683,245 in FY10 and \$690,055 in FY11 for the following:

- Regular Salaries & related matching: \$296,154 in FY10 and \$302,964 in FY11 to restore appropriation approved through a Miscellaneous Federal Grant (MFG) in FY09 for the Low Path and High Path Avian Influenza programs and the National Animal ID System program. This appropriation will be used when federal grant funding is available to pay livestock inspectors and investigators that otherwise are funded with special revenues
- Regular Salaries & related matching: Decrease of \$134,772 each year to transfer three positions from this federal appropriation to the agency's general revenue funded appropriation. These positions were authorized as general revenue funded positions during the previous biennium, however, because no general revenue funding was provided, the Agency utilized federal funds. The Agency's biennial request is to transfer the positions back to the state funded operations appropriation (Fund Center 2ZR) and fund them with new general revenue
- Extra Help & related matching: Increase of \$28,184 each year to restore appropriation that was approved in a Miscellaneous Federal Grant in FY09 for the High Path Avian Influenza program
- Conference & Travel Expenses: \$20,910 each year to restore appropriation that was approved in a Miscellaneous Federal Grant in FY09 for the Low Path and High Path Avian Influenza programs
- Capital Outlay: \$472,769 each year to purchase new and replacement equipment in support of the animal health disease control programs

The Executive Recommendation provides for the Agency Request with the exception of the request to transfer three positions to the agency's general revenue funded Operations appropriation (2ZR).

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 36V - L&P Animal Health

Funding Sources: FFA - Federal Funds

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	211,300	395,300	147,286	342,957	443,009	443,009	348,661	448,713	448,713
#Positions	5	5	5	2	5	5	2	5	5
Extra Help 5010001	6,056	52,000	26,000	52,000	52,000	52,000	52,000	52,000	52,000
#Extra Help	2	2	2	2	2	2	2	2	2
Personal Services Matching 5010003	43,836	116,623	43,350	81,136	115,856	115,856	82,242	116,962	116,962
Operating Expenses 5020002	224,352	615,161	615,161	615,161	615,161	615,161	615,161	615,161	615,161
Conference & Travel Expenses 5050009	1,675	20,910	0	20,910	20,910	20,910	20,910	20,910	20,910
Professional Fees 5060010	24,824	147,500	147,500	147,500	147,500	147,500	147,500	147,500	147,500
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	329,812	472,769	472,769	472,769	472,769	472,769	472,769	472,769	472,769
Total	841,855	1,820,263	1,452,066	1,732,433	1,867,205	1,867,205	1,739,243	1,874,015	1,874,015
Funding Sources									
Federal Revenue 4000020	841,855	1,820,263		1,732,433	1,867,205	1,867,205	1,739,243	1,874,015	1,874,015
Total Funding	841,855	1,820,263		1,732,433	1,867,205	1,867,205	1,739,243	1,874,015	1,874,015
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	841,855	1,820,263		1,732,433	1,867,205	1,867,205	1,739,243	1,874,015	1,874,015

The FY08 Actual and/or FY09 Budget exceed the Authorized in Regular Salaries, Extra Help, Personal Services Matching and Conference & Travel Expenses due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 36W - Agri Dept - Div of Land Survey

Funding Sources: HAD - Department of Agriculture Fund Account

The Division of Land Survey was transferred from the Arkansas Commissioner of State Lands Office to the Arkansas Agriculture Department during the 2007-09 biennium. The Division maintains original survey notes, plats, and other land survey information; records survey documentation and establishes uniform, professional surveying and mapping methods and standards within the state. Funding consists entirely of general revenue.

Base Level includes appropriation and general revenue funding of \$420,822 in FY10 and \$426,563 in FY11 with 4 Regular positions.

All Base Level positions were changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency requests additional appropriation and general revenue funding in the amount of \$81,403 in FY10 and \$84,096 in FY11 for the following:

- Salaries and related matching: \$35,273 in FY10 and \$35,966 in FY11 for a new Administrative Assistant III position to assist with the project of scanning Arkansas plats and monuments and posting them online to assist Surveyors
- Operating Expenses: \$1,500 each year to provide for increasing fuel costs
- Conference and Travel Expenses: \$1,500 each year to enable the agency staff to attend professional development conferences
- Professional Fees: \$8,130 in FY10 and \$10,130 in FY11 to provide for increased expenses related to setting and refurbishing monuments
- Capital Outlay: \$35,000 each year for equipment purchases

The Executive Recommendation provides for Base Level plus additional appropriation of \$43,130 in FY10 and \$45,130 in FY11 and additional general revenue funding of \$8,130 in FY10 and \$10,130 in FY11 for the following:

- Professional Fees: Additional appropriation and general revenue funding of \$8,130 in FY10 and \$10,130 in FY11
- Capital Outlay: Additional appropriation only of \$35,000 each year

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 36W - Agri Dept - Div of Land Survey

Funding Sources: HAD - Department of Agriculture Fund Account

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	163,189	201,215	198,915	232,300	207,032	207,032	237,688	211,839	211,839
#Positions		4	4	4	5	4	4	5	4	4
Personal Services Matching	5010003	41,101	47,794	57,079	70,589	60,584	60,584	71,635	61,518	61,518
Operating Expenses	5020002	36,161	61,986	61,986	63,486	61,986	61,986	63,486	61,986	61,986
Conference & Travel Expenses	5050009	0	4,350	4,350	5,850	4,350	4,350	5,850	4,350	4,350
Professional Fees	5060010	86,519	86,870	86,870	95,000	95,000	95,000	97,000	97,000	97,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	21,634	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Total		348,604	437,215	444,200	502,225	463,952	463,952	510,659	471,693	471,693

Funding Sources										
General Revenue	4000010	348,604	437,215		502,225	428,952	428,952	510,659	436,693	436,693
Total Funding		348,604	437,215		502,225	428,952	428,952	510,659	436,693	436,693
Excess Appropriation/(Funding)		0	0		0	35,000	35,000	0	35,000	35,000
Grand Total		348,604	437,215		502,225	463,952	463,952	510,659	471,693	471,693

The FY09 Budget in Regular Salaries exceeds the Authorized due to salary adjustments during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 37A - PB Admn/Pest Control

Funding Sources: SDP - State Plant Board Fund

The State Plant Board's Administration/Pest Control appropriation is funded by special revenues derived from registration and inspection fees from various farm crops, pesticides, feeds, fertilizers, seeds, and soils as authorized in A.C.A. §20-20-206 and various sections from §2-16-209 through §2-37-109. Federal funding from the United States Department of Agriculture (USDA) and the Environmental Protection Agency (EPA) also supports this program.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and the unclassified position reflects similar adjustments in the line item salary. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level includes appropriation of \$7,485,836 in FY10 and \$7,571,018 in FY11 with 91 Regular positions and 25 Extra Help positions.

The Agency requests additional appropriation of \$543,000 in FY10 and \$507,000 in FY11 for the following:

- Operating Expenses: \$35,000 each year to replace computers and low value network equipment
- Capital Outlay: \$508,000 in FY10 and \$472,000 in FY11 to purchase new and replacement lab and office equipment for the Nursery Division, the Pest Control Division, the Feed Division, the Seed Laboratory and the Chemical Laboratory

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37A - PB Admn/Pest Control

Funding Sources: SDP - State Plant Board Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,000,784	3,452,507	3,380,126	3,643,461	3,643,461	3,643,461	3,714,798	3,714,798	3,714,798
	#Positions	82	91	91	91	91	91	91	91	91
Extra Help	5010001	37,225	75,460	75,460	75,460	75,460	75,460	75,460	75,460	75,460
	#Extra Help	8	25	25	25	25	25	25	25	25
Personal Services Matching	5010003	941,744	1,018,149	1,074,314	1,179,382	1,179,382	1,179,382	1,193,227	1,193,227	1,193,227
Overtime	5010006	0	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Operating Expenses	5020002	1,069,655	1,257,410	1,257,410	1,292,410	1,292,410	1,292,410	1,292,410	1,292,410	1,292,410
Conference & Travel Expenses	5050009	64,538	76,613	76,613	76,613	76,613	76,613	76,613	76,613	76,613
Professional Fees	5060010	3,700	244,510	244,510	244,510	244,510	244,510	244,510	244,510	244,510
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	186,642	396,700	396,700	508,000	508,000	508,000	472,000	472,000	472,000
Pest Eradication	5900046	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		5,304,288	7,530,349	7,514,133	8,028,836	8,028,836	8,028,836	8,078,018	8,078,018	8,078,018

Funding Sources										
Fund Balance	4000005	2,523,253	3,335,367		2,685,850	2,685,850	2,685,850	2,080,846	2,080,846	2,080,846
Federal Revenue	4000020	874,611	722,792		722,792	722,792	722,792	722,792	722,792	722,792
Special Revenue	4000030	5,241,791	6,158,040		6,701,040	6,701,040	6,701,040	6,665,040	6,665,040	6,665,040
Total Funding		8,639,655	10,216,199		10,109,682	10,109,682	10,109,682	9,468,678	9,468,678	9,468,678
Excess Appropriation/(Funding)		(3,335,367)	(2,685,850)		(2,080,846)	(2,080,846)	(2,080,846)	(1,390,660)	(1,390,660)	(1,390,660)
Grand Total		5,304,288	7,530,349		8,028,836	8,028,836	8,028,836	8,078,018	8,078,018	8,078,018

The FY09 Budget in Regular Salaries exceeds the Authorized due to salary adjustments during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 37B - PB Bureau of Standards

Funding Sources: SDP - Plant Board Fund

The Arkansas Bureau of Standards, created by Act 482 of 1963, was transferred to the State Plant Board by Act 610 of 1993. The Bureau functions as an operating division of the Plant Board, but retains all of its previous programs and duties. The Bureau sets standards for weights and measures and enforces uniform procedures to verify weight, volume, length, or count. This ensures that consumers get the quantity they pay for and that businesses sell the quantity they advertise, thereby protecting both buyers and sellers.

Although the Bureau's operating budget is included in the State Plant Board's general revenue Operations appropriation (Fund Center 2ZR), the Capital Outlay portion of the Bureau's budget is maintained separately in this appropriation and is funded by special revenue.

The Bureau is requesting Capital Outlay appropriation of \$27,000 in FY10 and \$35,000 in FY11 for the replacement of equipment for the Bureau Metrology Lab and for the Bureau Petroleum Program.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37B - PB Bureau of Standards

Funding Sources: SDP - Plant Board Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	0	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	59,000	59,000	27,000	27,000	27,000	35,000	35,000	35,000
Total		0	59,000	59,000	27,000	27,000	27,000	35,000	35,000	35,000
Funding Sources										
Fund Balance	4000005	11,752	11,752		0	0	0	0	0	0
Special Revenue	4000030	0	47,248		27,000	27,000	27,000	35,000	35,000	35,000
Total Funding		11,752	59,000		27,000	27,000	27,000	35,000	35,000	35,000
Excess Appropriation/(Funding)		(11,752)	0		0	0	0	0	0	0
Grand Total		0	59,000		27,000	27,000	27,000	35,000	35,000	35,000

Analysis of Budget Request

Appropriation: 37C - PB Public Grain Warehouse

Funding Sources: SDP - Plant Board Fund

The State Plant Board's Public Grain Warehouse Inspection Program monitors public grain warehouse companies by maintaining copies of current licenses and renewals and performing annual examinations and inspections of public grain warehouses. This program is funded entirely by special revenue including license application fees and annual license fees required for persons operating public grain warehouses (A.C.A. §2-17-238).

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency requests the continuation of Base Level appropriation in the amount of \$316,754 in FY10 and \$320,839 in FY11 along with 5 Regular positions.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37C - PB Public Grain Warehouse

Funding Sources: SDP - Plant Board Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	128,679	170,705	162,890	182,150	182,150	182,150	185,571	185,571	185,571
#Positions		4	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	42,826	49,124	53,985	60,856	60,856	60,856	61,520	61,520	61,520
Operating Expenses	5020002	67,750	67,935	67,935	67,935	67,935	67,935	67,935	67,935	67,935
Conference & Travel Expenses	5050009	1,229	4,613	4,613	4,613	4,613	4,613	4,613	4,613	4,613
Professional Fees	5060010	0	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		240,484	293,577	290,623	316,754	316,754	316,754	320,839	320,839	320,839

Funding Sources										
Special Revenue	4000030	240,484	293,577		316,754	316,754	316,754	320,839	320,839	320,839
Total Funding		240,484	293,577		316,754	316,754	316,754	320,839	320,839	320,839
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		240,484	293,577		316,754	316,754	316,754	320,839	320,839	320,839

The FY09 Budget in Regular Salaries exceeds the Authorized due to salary adjustments during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 37D - PB Pest Surveillance

Funding Sources: SDP - Plant Board Fund

The State Plant Board's Pesticide Surveillance Program is used to monitor the application, sale and handling of pesticides. The program is funded entirely by special revenues derived from pesticide registration, labeling, and application fees and licenses as authorized in A.C.A. §2-16-407.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency requests the continuation of Base Level appropriation in the amount of \$338,913 in FY10 and \$344,708 in FY11 along with 5 Regular positions.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37D - PB Pest Surveillance

Funding Sources: SDP - Plant Board Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	197,512	204,275	187,577	213,840	213,840	213,840	218,693	218,693	218,693
#Positions	5	5	5	5	5	5	5	5	5
Personal Services Matching 5010003	60,908	60,650	58,984	67,007	67,007	67,007	67,949	67,949	67,949
Operating Expenses 5020002	48,457	52,066	52,066	52,066	52,066	52,066	52,066	52,066	52,066
Conference & Travel Expenses 5050009	5,054	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	311,931	322,991	304,627	338,913	338,913	338,913	344,708	344,708	344,708
Funding Sources									
Special Revenue 4000030	311,931	322,991		338,913	338,913	338,913	344,708	344,708	344,708
Total Funding	311,931	322,991		338,913	338,913	338,913	344,708	344,708	344,708
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	311,931	322,991		338,913	338,913	338,913	344,708	344,708	344,708

The FY08 Actual and FY09 Budget in Regular Salaries and Personal Services Matching exceed the Authorized due to salary adjustments during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 37E - PB Apiary

Funding Sources: SDP - Plant Board Fund

The State Plant Board's Apiary Program registers beekeepers and inspects beehives periodically to guard against the spread of diseases and parasites. Funding for this appropriation consists entirely of Special Revenue registration and renewal fees.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency requests the continuation of Base Level appropriation in the amount of \$240,855 in FY10 and \$244,256 in FY11 along with 4 Regular positions and 8 Extra Help positions.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37E - PB Apiary

Funding Sources: SDP - Plant Board Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	90,485	117,274	118,878	125,850	125,850	125,850	128,699	128,699	128,699
#Positions		3	4	4	4	4	4	4	4	4
Extra Help	5010001	1,527	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
#Extra Help		1	8	8	8	8	8	8	8	8
Personal Services Matching	5010003	35,205	40,571	41,798	45,836	45,836	45,836	46,388	46,388	46,388
Operating Expenses	5020002	53,489	53,519	53,519	53,519	53,519	53,519	53,519	53,519	53,519
Conference & Travel Expenses	5050009	3,351	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		184,057	227,014	229,845	240,855	240,855	240,855	244,256	244,256	244,256
Funding Sources										
Special Revenue	4000030	184,057	227,014		240,855	240,855	240,855	244,256	244,256	244,256
Total Funding		184,057	227,014		240,855	240,855	240,855	244,256	244,256	244,256
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		184,057	227,014		240,855	240,855	240,855	244,256	244,256	244,256

Analysis of Budget Request

Appropriation: 37F - PB Product Marketing Program

Funding Sources: FFA - Plant Board Federal Funds

The Product Marketing Program supports the promotion and enhancement of the agricultural industry and its products. Funding consists of a Specialty Block Grant from the United States Department of Agriculture (USDA).

The Base Level salary for the classified position reflects the recommendation of the Pay Plan Study. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425. Base Level includes \$200,306 each year of the biennium with 1 Regular position.

The Agency requests additional appropriation of \$387,399 each year for the following:

- Operating Expenses: \$86,000 each year
- Professional Fees: \$26,399 each year
- Promotional Items: \$50,000 each year, which includes \$34,000 each year for the restoration of appropriation that was authorized with a Miscellaneous Federal Grant during FY09 plus an additional \$16,000 for growth in the program
- Grants and Aid: \$200,000 each year, which includes \$15,000 each year for the restoration of appropriation that was authorized with a Miscellaneous Federal Grant during FY09 plus an additional \$185,000 for growth in the program
- Capital Outlay: \$25,000 each year for the purchase of equipment

These requests for additional appropriation will enable the Agency to utilize federal funding for the following projects:

- Organic Cost Share - To assist specialty crop producers with organic certification cost and encourage the expansion of organic production in Arkansas.
- Farmers Markets and Naturally Arkansas Promotion - To provide promotional sacks to vendors at Arkansas Farmers' Markets to increase awareness of the "Arkansas Brand" and farmers' markets.
- Audit Fee Assistance and Food Safety Promotion - To inform Arkansas produce growers/handlers of the importance of following and documenting GAAP in their businesses for both liability issues and market access.
- Electronic Benefits Transfer (EBT) in Farmers' Markets - To establish EBT access at farmers' markets throughout Arkansas to enable Arkansas Food Stamp Program participants to utilize their food assistance benefits in Arkansas Farmers Markets.
- Produce Marketing Association Fresh Summit Show - To promote Arkansas produce growers with a booth at the Annual Fresh Summit Show.
- Floriculture Workshop - To host a two day floriculture educational workshop focusing on crop selection, post harvest handling and marketing.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation and provides for additional appropriation as well as one additional Extra Help position to support a Miscellaneous Federal Grant award approved for inclusion in the appropriation bill.

Appropriation Summary

Appropriation: 37F - PB Product Marketing Program

Funding Sources: FFA - Plant Board Federal Funds

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	0	36,944	36,944	43,217	43,217	43,217	43,217	43,217	43,217
#Positions	0	1	1	1	1	1	1	1	1
Extra Help 5010001	0	0	0	0	0	12,000	0	0	12,000
#Extra Help	0	0	0	0	0	1	0	0	1
Personal Services Matching 5010003	350	11,371	11,681	13,488	13,488	14,488	13,488	13,488	14,488
Operating Expenses 5020002	3,272	14,000	14,000	100,000	100,000	147,000	100,000	100,000	147,000
Conference & Travel Expenses 5050009	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees 5060010	0	123,601	123,601	150,000	150,000	150,000	150,000	150,000	150,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Promotional Items 5090028	0	0	0	50,000	50,000	97,059	50,000	50,000	97,059
Grants and Aid 5100004	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000
Capital Outlay 5120011	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000
Total	3,622	191,916	192,226	587,705	587,705	694,764	587,705	587,705	694,764
Funding Sources									
Federal Revenue 4000020	3,622	191,916		587,705	587,705	694,764	587,705	587,705	694,764
Total Funding	3,622	191,916		587,705	587,705	694,764	587,705	587,705	694,764
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	3,622	191,916		587,705	587,705	694,764	587,705	587,705	694,764

Analysis of Budget Request

Appropriation: 37G - PB Pest/Plant Reg Program

Funding Sources: TAD - Abandoned Agricultural Pesticide and Plant Regulator Disposal Trust Fund

The State Plant Board uses the Pesticide/Plant Regulatory Program to contract with counties and other local entities approved by the Abandoned Pesticide Advisory Board for the collection and disposal of abandoned agricultural pesticides. Funding primarily consists of a \$50 fee collected for annual registration of each pesticide approved for use in Arkansas (A.C.A. §8-7-1201 et seq.). Funding by gifts and grants from other sources is also authorized.

The Agency requests the continuation of Base Level appropriation in the amount of \$750,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37G - PB Pest/Plant Reg Program

Funding Sources: TAD - Abandoned Agricultural Pesticide and Plant Regulator Disposal Trust Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	296,356	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		296,356	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Funding Sources										
Special Revenue	4000030	296,356	750,000		750,000	750,000	750,000	750,000	750,000	750,000
Total Funding		296,356	750,000		750,000	750,000	750,000	750,000	750,000	750,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		296,356	750,000		750,000	750,000	750,000	750,000	750,000	750,000

Analysis of Budget Request

Appropriation: 37N - Forestry-Operations-Special

Funding Sources: SDF - State Forestry Fund

This appropriation supports the staffing and general operations of the Forestry Commission. Funding consists of special revenue for the Timber Severance tax and Fire Protection tax, federal revenue for United States Department of Agriculture (USDA) Forest Service Grants as well as other revenue collected for fire protection and prescribed burn fees, seedling sales and timber sales.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and the unclassified position reflects similar adjustments in the line item salary. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level includes appropriation of \$11,979,009 in FY10 and \$12,160,780 in FY11 with 198 Regular positions and 83 Extra Help positions.

The Agency requests additional appropriation of \$60,407 each year for the following:

- Overtime and related matching: \$55,407 each year to compensate crews from the Arkansas Forestry Commission that are sent out of state to assist surrounding states with wildfire prevention and control
- Refund/Reimbursement: \$5,000 each year for payments the Agency makes in lieu of property taxes to counties in which the Arkansas Forestry Commission owns forest land. This request will provide appropriation for additional forest land the Agency purchased in the Poison Springs State Park during FY08 and FY09.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation and provides for additional appropriation to support a Miscellaneous Federal Grant award approved for inclusion in the appropriation bill.

Appropriation Summary

Appropriation: 37N - Forestry-Operations-Special

Funding Sources: SDF - State Forestry Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	5,826,800	6,201,831	5,979,380	6,699,029	6,699,029	6,699,029	6,851,245	6,851,245	6,851,245
	#Positions	198	198	198	198	198	198	198	198	198
Extra Help	5010001	84,727	164,455	164,455	164,455	164,455	164,455	164,455	164,455	164,455
	#Extra Help	83	83	83	83	83	83	83	83	83
Personal Services Matching	5010003	1,993,438	1,966,745	2,090,576	2,336,628	2,336,628	2,336,628	2,366,183	2,366,183	2,366,183
Overtime	5010006	45,791	6,000	6,000	52,400	52,400	52,400	52,400	52,400	52,400
Uniform Allowance	5010016	29,999	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Operating Expenses	5020002	2,193,011	2,228,293	2,228,293	2,228,293	2,228,293	2,228,293	2,228,293	2,228,293	2,228,293
Conference & Travel Expenses	5050009	33,600	33,600	33,600	33,600	33,600	33,600	33,600	33,600	33,600
Professional Fees	5060010	48,972	250,383	250,383	250,383	250,383	250,383	250,383	250,383	250,383
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	3,417	9,628	9,628	14,628	14,628	14,628	14,628	14,628	14,628
Capital Outlay	5120011	110,820	0	0	0	0	0	0	0	0
Federal Initiative Program	5900047	184,344	230,000	230,000	230,000	230,000	321,616	230,000	230,000	321,616
Total		10,554,919	11,120,935	11,022,315	12,039,416	12,039,416	12,131,032	12,221,187	12,221,187	12,312,803

Funding Sources										
Fund Balance	4000005	25,636	304,374		304,374	304,374	304,374	0	0	0
Federal Revenue	4000020	3,609,385	3,638,024		4,130,042	4,130,042	4,221,658	4,616,187	4,616,187	4,707,803
Special Revenue	4000030	5,771,824	5,768,811		5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000
DFA Motor Vehicle Acquisition	4000184	104,593	0		0	0	0	0	0	0
Other	4000370	1,347,855	1,714,100		1,805,000	1,805,000	1,805,000	1,805,000	1,805,000	1,805,000
Total Funding		10,859,293	11,425,309		12,039,416	12,039,416	12,131,032	12,221,187	12,221,187	12,312,803
Excess Appropriation/(Funding)		(304,374)	(304,374)		0	0	0	0	0	0
Grand Total		10,554,919	11,120,935		12,039,416	12,039,416	12,131,032	12,221,187	12,221,187	12,312,803

The FY09 Budget in Regular Salaries exceeds the Authorized due to salary adjustments during the 2007-09 biennium.

The FY08 Actual in Overtime exceeds the Authorized due to a transfer from the DFA Overtime Holding Account.

The FY08 Actual in Capital Outlay exceeds the Authorized due to a transfer from the DFA Motor Vehicle Acquisition Fund.

Analysis of Budget Request

Appropriation: 37P - Forestry-Rural Comm Fire Protection-Fed

Funding Sources: FIT - Federal Funds

The Forestry Commission's Rural Community Fire Protection Program employs federal funds with state and local matches to assist volunteer fire departments and local communities with fire-fighting equipment purchases and upgrades. Funding consists of federal funding from the United States Department of Agriculture Forest Service Agency (USDA-FSA).

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level includes appropriation in the amount of \$931,050 in FY10 and \$933,139 in FY11 with 2 Regular positions and 2 Extra Help positions.

The Agency requests additional appropriation of \$600,064 each year of the biennium to support the Firewise Communities Program. This program provides assistance to communities, organizations, institutions, volunteer fire departments and other groups to reduce their risk of loss from wildfires in the woodland urban interface. Projects must meet the National Fire Plan's objective for risk assessment, hazard reductions, fire prevention/education and homeowner/community involvement in reducing the wildfire risk to homes and communities across Arkansas. The Change Level Request includes the following:

- Operating Expenses: \$90,000 each year for the restoration of appropriation authorized by a Miscellaneous Federal Grant in FY09
- Professional Fees: \$129,744 each year, which includes \$29,744 each year for the restoration of appropriation authorized by a Miscellaneous Federal Grant in FY09, plus additional appropriation of \$100,000 each year to provide for anticipated increases in federal funding
- Capital Outlay: \$380,320 each year for the restoration of appropriation authorized by a Miscellaneous Federal Grant in FY09

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37P - Forestry-Rural Comm Fire Protection-Fed

Funding Sources: FIT - Federal Funds

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	65,804	71,521	69,599	76,182	76,182	76,182	77,933	77,933	77,933
#Positions		2	2	2	2	2	2	2	2	2
Extra Help	5010001	14,800	16,260	16,260	16,260	16,260	16,260	16,260	16,260	16,260
#Extra Help		2	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	22,924	23,648	22,967	26,354	26,354	26,354	26,692	26,692	26,692
Operating Expenses	5020002	155,938	356,893	266,893	356,893	356,893	356,893	356,893	356,893	356,893
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	112,500	29,744	0	129,744	129,744	129,744	129,744	129,744	129,744
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	260,898	545,361	545,361	545,361	545,361	545,361	545,361	545,361	545,361
Capital Outlay	5120011	344,087	380,320	0	380,320	380,320	380,320	380,320	380,320	380,320
Total		976,951	1,423,747	921,080	1,531,114	1,531,114	1,531,114	1,533,203	1,533,203	1,533,203
Funding Sources										
Federal Revenue	4000020	976,951	1,423,747		1,531,114	1,531,114	1,531,114	1,533,203	1,533,203	1,533,203
Total Funding		976,951	1,423,747		1,531,114	1,531,114	1,531,114	1,533,203	1,533,203	1,533,203
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		976,951	1,423,747		1,531,114	1,531,114	1,531,114	1,533,203	1,533,203	1,533,203

The FY08 Actual and/or FY09 Budget in Operating Expenses, Professional Fees and Capital Outlay exceed the Authorized due to a transfer from the Miscellaneous Federal Grant Holding Account.
The FY09 Budget in Regular Salaries and Personal Services Matching exceeds the Authorized due to salary adjustments during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 37Q - Forestry-Urban Forestry Services-Federal

Funding Sources: SDF - State Forestry Fund

The Federal Urban Forestry Services program provides matching grants to support forestry services in urban areas. Grant awards are made in five categories: Local Government Program Development (tree ordinance development, tree inventories, management plans, etc.), Site Specific Projects (tree planting on public land, tree protection and maintenance projects), Non Profit Administration (personnel costs to help nonprofit groups support local tree management programs), Information and Education (educational programs, workshops and training sessions) and Urban Forestry or Arboricultural Training (to provide cost share funding for the development of new or continuing education or degree track courses in urban forestry).

Funding consists of federal funding from the United States Department of Agriculture (USDA) Forest Service Grant for Urban and Community Forestry.

Base Level includes appropriation in the amount of \$380,675 each year of the biennium.

The Agency requests additional Operating Expenses appropriation in the amount of \$25,000 each year to provide for anticipated increases in federal grant funding.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation and provides for additional appropriation to support a Miscellaneous Federal Grant award approved for inclusion in the appropriation bill.

Appropriation Summary

Appropriation: 37Q - Forestry-Urban Forestry Services-Federal

Funding Sources: SDF - State Forestry Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	21,387	12,000	12,000	37,000	37,000	68,000	37,000	37,000	68,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	146,106	363,675	363,675	363,675	363,675	363,675	363,675	363,675	363,675
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		167,493	380,675	380,675	405,675	405,675	436,675	405,675	405,675	436,675
Funding Sources										
Federal Revenue	4000020	167,493	380,675		405,675	405,675	436,675	405,675	405,675	436,675
Total Funding		167,493	380,675		405,675	405,675	436,675	405,675	405,675	436,675
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		167,493	380,675		405,675	405,675	436,675	405,675	405,675	436,675

The FY08 Actual in Operating Expenses exceeds the Authorized due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 37R - Forestry-Rural Fire Protection Service Loans

Funding Sources: MRF - Rural Fire Protection Revolving Fund

The Rural Fire Protection Service Loans Program provides loans to local fire departments for the purchase of fire-fighting equipment. Funding consists of repayments of rural fire protection loans.

The Agency requests the continuation of Base Level appropriation in the amount of \$1,210,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37R - Forestry-Rural Fire Protection Service Loans

Funding Sources: MRF - Rural Fire Protection Revolving Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Loans	5120029	628,482	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000
Total		628,482	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000
Funding Sources										
Fund Balance	4000005	276,039	351,229		234,152	234,152	234,152	117,076	117,076	117,076
Non-Revenue Receipts	4000040	703,672	1,092,923		1,092,924	1,092,924	1,092,924	1,092,924	1,092,924	1,092,924
Total Funding		979,711	1,444,152		1,327,076	1,327,076	1,327,076	1,210,000	1,210,000	1,210,000
Excess Appropriation/(Funding)		(351,229)	(234,152)		(117,076)	(117,076)	(117,076)	0	0	0
Grand Total		628,482	1,210,000		1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000

Analysis of Budget Request

Appropriation: 37S - Forestry-St Forestry Trust Program

Funding Sources: TZT - State Forestry Trust Fund

The State Forestry Trust Program is used for the acquisition and management of state forests, the purchase of fire-fighting equipment, other forest fire suppression activities, improvements at State Forestry Commission nurseries and the seedling storage and distribution system and any other purpose as may be authorized by law (A.C.A. §19-5-927). Funding consists of income derived from the management of state forests and state nurseries to the extent that this income is not needed to fund the general operations of the Commission.

The Agency requests the continuation of Base Level appropriation in the amount of \$1,600,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37S - Forestry-St Forestry Trust Program

Funding Sources: TZT - State Forestry Trust Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	87,737	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	4,995	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Fire Control/Communicate	5900046	733,599	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Management & Operations	5900047	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Total		826,331	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Funding Sources										
Fund Balance	4000005	1,368,207	665,042		665,042	665,042	665,042	665,042	665,042	665,042
Trust Fund	4000050	123,166	1,600,000		1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Total Funding		1,491,373	2,265,042		2,265,042	2,265,042	2,265,042	2,265,042	2,265,042	2,265,042
Excess Appropriation/(Funding)		(665,042)	(665,042)		(665,042)	(665,042)	(665,042)	(665,042)	(665,042)	(665,042)
Grand Total		826,331	1,600,000		1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000

Analysis of Budget Request

Appropriation: 37T - Forestry-Southern Pine Beetle Prevention

Funding Sources: FIT - Federal Funds

The Southern Pine Beetle (SPB) program provides for a cost share program to allow low density pine plantings, pre-commercial thinning and pre-commercial SPB suppression. The Arkansas Forestry Commission conducts aerial and ground surveys to identify high hazard stands. Funding consists of a federal grant from the United States Department of Agriculture Forest Service Agency (USDA-FSA).

Base Level includes appropriation in the amount of \$450,000 each year of the biennium.

The Agency requests additional appropriation in the amount of \$1,290,000 each year for the following:

- Operating Expenses: \$140,000 each year for the restoration of appropriation authorized by a Miscellaneous Federal Grant during FY09
- Grants and Aid: \$1,150,000 each year. This amount includes \$553,750 for the restoration of appropriation authorized by a Miscellaneous Federal Grant during FY09 plus an additional increase of \$596,250 each year of the biennium to enable the Agency to utilize projected increases in federal funds.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37T - Forestry-Southern Pine Beetle Prevention

Funding Sources: FIT - Federal Funds

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	19,944	240,000	100,000	240,000	240,000	240,000	240,000	240,000	240,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	432,519	903,750	350,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		452,463	1,143,750	450,000	1,740,000	1,740,000	1,740,000	1,740,000	1,740,000	1,740,000
Funding Sources										
Federal Revenue	4000020	452,463	1,143,750		1,740,000	1,740,000	1,740,000	1,740,000	1,740,000	1,740,000
Total Funding		452,463	1,143,750		1,740,000	1,740,000	1,740,000	1,740,000	1,740,000	1,740,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		452,463	1,143,750		1,740,000	1,740,000	1,740,000	1,740,000	1,740,000	1,740,000

The FY08 Actual and/or FY09 Budget in Operating Expenses and Grants and Aid exceed the Authorized due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 37U - Forestry-Forest Land Enhancement Program

Funding Sources: FIT - Federal Funds

This appropriation provides financial assistance to landowners who adopt conservation practices such as planting site preparation, tree planting, prescribed burning, and forest stand improvement. Funding consists of forest land enhancement grants from the United States Department of Agriculture Forest Service Agency (USDA-FSA).

Base Level includes appropriation in the amount of \$261,210 each year of the biennium.

The Agency requests additional Grants and Aid appropriation in the amount of \$13,790 each year of the biennium to ensure the Agency has adequate appropriation to support federal grant funding.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37U - Forestry-Forest Land Enhancement Program

Funding Sources: FIT - Federal Funds

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	81,584	261,210	261,210	275,000	275,000	275,000	275,000	275,000	275,000
Total	81,584	261,210	261,210	275,000	275,000	275,000	275,000	275,000	275,000
Funding Sources									
Federal Revenue 4000020	81,584	261,210		275,000	275,000	275,000	275,000	275,000	275,000
Total Funding	81,584	261,210		275,000	275,000	275,000	275,000	275,000	275,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	81,584	261,210		275,000	275,000	275,000	275,000	275,000	275,000

Analysis of Budget Request

Appropriation: 37V - Forestry-Wild Land Fire Assistance

Funding Sources: FIT - Federal Funds

The Wild Land Fire Assistance Program implements prescribed burns to reduce fuel loads in natural areas adjacent to Forest Service lands, thereby protecting nearby communities. Funding consists of federal funding from a Community Fire Assistance Grant from the Federal Emergency Management Agency (FEMA).

Base Level includes appropriation in the amount of \$28,800 each year of the biennium.

The Agency requests additional Grants and Aid appropriation of \$150,000 each year of the biennium to support an increase in anticipated federal funding for the program.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37V - Forestry-Wild Land Fire Assistance

Funding Sources: FIT - Federal Funds

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	28,800	28,800	178,800	178,800	178,800	178,800	178,800	178,800
Total	0	28,800	28,800	178,800	178,800	178,800	178,800	178,800	178,800
Funding Sources									
Federal Revenue 4000020	0	28,800		178,800	178,800	178,800	178,800	178,800	178,800
Total Funding	0	28,800		178,800	178,800	178,800	178,800	178,800	178,800
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	28,800		178,800	178,800	178,800	178,800	178,800	178,800

Analysis of Budget Request

Appropriation: 37W - Forestry-Forest Health Program

Funding Sources: FIT - Federal Funds

This appropriation supports the Invasive Species Management Program within the Cooperative Forest Health Program. This program provides for a cost sharing program to manage invasive species on private non-industrial forest lands and for forest health training related to invasive species for Arkansas Forestry Commission personnel. Funding consists of a Forest Service Grant from the United States Department of Agriculture (USDA).

Base Level includes Grants and Aid appropriation in the amount of \$35,650 each year of the biennium.

The Agency requests additional Grants and Aid appropriation in the amount of \$173,871 each year of the biennium to continue the Agency's efforts with the management of invasive species in Arkansas forests. This amount includes \$23,871 each year for the restoration of appropriation authorized in a Miscellaneous Federal Grant in FY09 as well as an additional \$150,000 each year to enable the Agency to utilize projected increases in federal funding.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37W - Forestry-Forest Health Program

Funding Sources: FIT - Federal Funds

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	46,205	59,521	35,650	209,521	209,521	209,521	209,521	209,521	209,521
Total	46,205	59,521	35,650	209,521	209,521	209,521	209,521	209,521	209,521
Funding Sources									
Federal Revenue 4000020	46,205	59,521		209,521	209,521	209,521	209,521	209,521	209,521
Total Funding	46,205	59,521		209,521	209,521	209,521	209,521	209,521	209,521
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	46,205	59,521		209,521	209,521	209,521	209,521	209,521	209,521

The FY08 Actual and FY09 Budget in Grants and Aid exceed the Authorized due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 37X - Forestry-Forest Legacy

Funding Sources: FIT - Federal Funds

The Forest Legacy Program is a conservation program administered by states to conserve environmentally significant privately owned forest lands that are threatened by conversion to non-forest uses. States that enter this program are able to acquire conservation easements of critical forestlands to meet the objectives outlined in the state's Assessment of Need document as submitted to and approved by the Secretary of the United States Department of Agriculture.

Base Level includes Operating Expenses appropriation in the amount of \$25,000 each year of the biennium.

The Agency requests additional appropriation in the amount of \$2,025,000 each year for the following:

- Operating Expenses: \$25,000 each year to support the operating costs of maintaining the Forest Legacy Program. This amount includes \$13,500 each year of the biennium for the restoration of appropriation authorized in a Miscellaneous Federal Grant during FY09 plus additional appropriation in the amount of \$11,500 each year to enable the Agency to utilize projected increased in federal funding.
- Capital Outlay: \$2 million each year to enable the Agency to acquire conservation easements. This amount includes \$500,000 each year for the restoration of appropriation authorized in a Miscellaneous Federal Grant during FY09 plus additional appropriation in the amount of \$1,500,000 each year to enable the Agency to utilize projected increased in federal funding.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation and provides for additional federal appropriation and anticipated funding approved for inclusion in the appropriation bills.

Appropriation Summary

Appropriation: 37X - Forestry-Forest Legacy

Funding Sources: FIT - Federal Funds

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	16,498	38,500	25,000	50,000	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	500,000	0	2,000,000	2,000,000	4,192,000	2,000,000	2,000,000	4,192,000
Total		16,498	538,500	25,000	2,050,000	2,050,000	4,242,000	2,050,000	2,050,000	4,242,000
Funding Sources										
Federal Revenue	4000020	16,498	538,500		2,050,000	2,050,000	4,242,000	2,050,000	2,050,000	4,242,000
Total Funding		16,498	538,500		2,050,000	2,050,000	4,242,000	2,050,000	2,050,000	4,242,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		16,498	538,500		2,050,000	2,050,000	4,242,000	2,050,000	2,050,000	4,242,000

The FY09 Budget in Operating Expenses and Capital Outlay exceeds the Authorized due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 37Y - Forestry-Silvctrl Non-Point Program

Funding Sources: FIT - Federal Funds

The Silvicultural Nonpoint Program provides for a partnership between the state foresters and state water quality agencies to ensure nonpoint source water pollution from forestry activities are kept to a minimum and reduced where possible. This program assists with Best Management Practices (BMPs), provides Implementation Assessments and conducts training for loggers, foresters, and forest landowners. Federal funding consists of an Agroforestry (AFT) Grant from the United States Department of Agriculture (USDA).

Base Level includes Operating Expenses appropriation in the amount of \$89,518 each year of the biennium.

The Agency requests additional appropriation in the amount of \$30,482 each year of the biennium for the following:

- Operating Expenses: \$10,482 each year to enable the Agency to utilize projected increases in federal funding for training and investigating purposes
- Capital Outlay: \$20,000 each year to provide for training equipment

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37Y - Forestry-Silvctrl Non-Point Program

Funding Sources: FIT - Federal Funds

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	25,847	89,518	89,518	100,000	100,000	100,000	100,000	100,000	100,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	16,835	17,400	17,400	20,000	20,000	20,000	20,000	20,000	20,000
Total		42,682	106,918	106,918	120,000	120,000	120,000	120,000	120,000	120,000
Funding Sources										
Federal Revenue	4000020	42,682	106,918		120,000	120,000	120,000	120,000	120,000	120,000
Total Funding		42,682	106,918		120,000	120,000	120,000	120,000	120,000	120,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		42,682	106,918		120,000	120,000	120,000	120,000	120,000	120,000

Analysis of Budget Request

Appropriation: 37Z - Agri Dept-Alt Fuels Dev Grants-(GR)

Funding Sources: HAD - Department of Agriculture Fund Account

This appropriation provides general revenue funding to support the Arkansas Agriculture Department's Alternative Fuels Development Program (A.C.A. §15-13-301 et seq).

This program includes three types of incentive grants:

- Capital and Production - grants up to \$2 million per fiscal year (based on the gallon production of alternative fuels) for alternative fuels producers for the construction, modification, alteration, or retrofitting of an alternative fuels production facility located and operated in Arkansas and for the operations costs of an alternative fuels production facility located and operated in Arkansas
- Production - grants up to \$2 million per fiscal year for feedstock processors to assist in the construction, modification, alteration, or retrofitting of feedstock processing facilities that are located and operated in Arkansas
- Distribution - grants up to \$50,000 per fiscal year for alternative fuels distributors to improve the statewide supply and distribution of alternative fuels and alternative fuels mixtures that are produced in Arkansas

Base Level includes appropriation and general revenue funding of \$1,960,440 each year.

The Agency requests additional appropriation and general revenue funding in the amount of \$3,039,560 each year. This request restores the Agency's level of funding to the \$4.5 million that was funded in the 2007-09 biennium and adds an additional \$500,000 each year to provide a total Agency budget of \$5 million each year for incentive grants.

The Executive Recommendation provides for the Agency Request and eliminates the general revenue funding for this program pending a decision on General Improvement funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37Z - Agri Dept-Alt Fuels Dev Grants-(GR)

Funding Sources: HAD - Department of Agriculture Fund Account

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	4,317,218	1,960,440	26,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total		4,317,218	1,960,440	26,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources										
General Revenue	4000010	4,317,218	1,960,440		5,000,000	0	0	5,000,000	0	0
Total Funding		4,317,218	1,960,440		5,000,000	0	0	5,000,000	0	0
Excess Appropriation/(Funding)		0	0		0	5,000,000	5,000,000	0	5,000,000	5,000,000
Grand Total		4,317,218	1,960,440		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

The FY08 Actual exceeds the FY09 Budget in Grants and Aid due to general revenue funding reductions in FY09.

Analysis of Budget Request

Appropriation: 38A - Agri Dept-Alt Fuels Dev Grants-(SR)

Funding Sources: SFD - Alternative Fuels Development Fund

This biennial appropriation provides special revenue funding to support the Arkansas Agriculture Department's Alternative Fuels Development Program (A.C.A. §15-13-301 et seq.). The original source of funding was a one-time fund transfer of \$11 million from the General Revenue Allotment Reserve Fund during the 2007-09 biennium as authorized by the 86th General Assembly in Section 2 of Act 1098 of 2007.

This program includes three types of incentive grants:

- Capital and Production - grants up to \$2 million per fiscal year (based on the gallon production of alternative fuels) for alternative fuels producers for the construction, modification, alteration, or retrofitting of an alternative fuels production facility located and operated in Arkansas and for the operations costs of an alternative fuels production facility located and operated in Arkansas
- Production - grants up to \$2 million per fiscal year for feedstock processors to assist in the construction, modification, alteration, or retrofitting of feedstock processing facilities that are located and operated in Arkansas
- Distribution - grants up to \$50,000 per fiscal year for alternative fuels distributors to improve the statewide supply and distribution of alternative fuels and alternative fuels mixtures that are produced in Arkansas

Base Level includes appropriation of \$11 million for the 2009-11 biennium. Appropriation which remains unexpended at the end of FY10 will be carried forward to be used for the same purpose in FY11.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation. Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to authorize one-half (1/2) of the total appropriation for each fiscal year.

Appropriation Summary

Appropriation: 38A - Agri Dept-Alt Fuels Dev Grants-(SR)

Funding Sources: SFD - Alternative Fuels Development Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	0	0	11,000,000	11,000,000	5,500,000	0	0	5,500,000
Total	0	0	0	11,000,000	11,000,000	5,500,000	0	0	5,500,000
Funding Sources									
Fund Balance 4000005	0	11,000,000		11,000,000	11,000,000	11,000,000	0	0	5,500,000
Special Revenue 4000030	11,000,000	0		0	0	0	0	0	0
Total Funding	11,000,000	11,000,000		11,000,000	11,000,000	11,000,000	0	0	5,500,000
Excess Appropriation/(Funding)	(11,000,000)	(11,000,000)		0	0	(5,500,000)	0	0	0
Grand Total	0	0		11,000,000	11,000,000	5,500,000	0	0	5,500,000

During the 2007-09 biennium, this was a Biennial Appropriation. The amount authorized for the 2007-09 biennium was \$11 million. The amount that carried forward from FY08 into FY09 was \$11 million.

FY08 Actual Revenue consists of a one-time fund transfer of \$11 million from the General Revenue Allotment Reserve Fund as authorized in Section 2 of Act 1098 of 2007.

Analysis of Budget Request

Appropriation: ASP - PIB-Univ Scholarship Program

Funding Sources: SDP - Plant Board Fund

The Agriculture Scholarship Program was created by Act 687 of 2003 for the purpose of providing grants for internships and scholarships to the following:

- University of Arkansas - \$5,000
- Arkansas State University - \$5,000
- Arkansas Tech University - \$5,000
- Southern Arkansas University - \$5,000

Funding consists of civil penalties collected by the State Plant Board.

The Agency requests the continuation of Base Level appropriation each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: ASP - PIB-Univ Scholarship Program

Funding Sources: SDP - Plant Board Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
AR Tech Agri Scholarships	5100004	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
ASU Agri Scholarships	5100004	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
SAU Agri Scholarships	5100004	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
U of A Agri Scholarships	5100004	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Funding Sources										
Special Revenue	4000030	20,000	20,000		20,000	20,000	20,000	20,000	20,000	20,000
Total Funding		20,000	20,000		20,000	20,000	20,000	20,000	20,000	20,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		20,000	20,000		20,000	20,000	20,000	20,000	20,000	20,000

Analysis of Budget Request

Appropriation: D24 - L&P Poultry Indemnities-Cash

Funding Sources: 125 - Livestock & Poultry - Cash

The Arkansas Livestock & Poultry Commission's Poultry Indemnities cash appropriation is used to provide indemnities (payments) to the owners of diseased poultry flocks for accomplishing depopulation, thereby lessening the threat of exposure and spread of disease into the state's commercial industry. This appropriation is funded entirely from donations from the poultry industry.

The Agency requests the continuation of Base Level appropriation of \$10,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: D24 - L&P Poultry Indemnities-Cash

Funding Sources: 125 - Livestock & Poultry - Cash

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Funding Sources									
Cash Fund 4000045	0	10,000		10,000	10,000	10,000	10,000	10,000	10,000
Total Funding	0	10,000		10,000	10,000	10,000	10,000	10,000	10,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	10,000		10,000	10,000	10,000	10,000	10,000	10,000

Analysis of Budget Request

Appropriation: D25 - PB Refunds/Transfers

Funding Sources: 164 - Plant Board Cash

The State Plant Board's cash fund is used for transfer of special revenue fee collections to the State Treasury after necessary refunds have been made and the University of Arkansas' share of fertilizer and lime tonnage fees has been paid per A.C.A. §2-19-209 and §2-19-211.

The Agency requests the continuation of Base Level appropriation in the amount of \$6,765,600 each year of the biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: D25 - PB Refunds/Transfers

Funding Sources: 164 - Plant Board Cash

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	500	500	500	500	500	500	500	500
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	29,516	6,765,100	6,765,100	6,765,100	6,765,100	6,765,100	6,765,100	6,765,100	6,765,100
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		29,516	6,765,600	6,765,600	6,765,600	6,765,600	6,765,600	6,765,600	6,765,600	6,765,600

Funding Sources										
Fund Balance	4000005	26,395	34,718		34,718	34,718	34,718	34,718	34,718	34,718
Cash Fund	4000045	809,036	6,765,600		6,765,600	6,765,600	6,765,600	6,765,600	6,765,600	6,765,600
Inter-agency Fund Transfer	4000316	(771,197)	0		0	0	0	0	0	0
Total Funding		64,234	6,800,318		6,800,318	6,800,318	6,800,318	6,800,318	6,800,318	6,800,318
Excess Appropriation/(Funding)		(34,718)	(34,718)		(34,718)	(34,718)	(34,718)	(34,718)	(34,718)	(34,718)
Grand Total		29,516	6,765,600		6,765,600	6,765,600	6,765,600	6,765,600	6,765,600	6,765,600

The Inter-agency Fund Transfer in FY08 reflects fund transfer to University of Arkansas for its share of fertilizer and lime tonnage fees (A.C.A. 2-19-201).