

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012					2012-2013						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
2ZR Agri Dept - Operations	14,364,417	235	15,376,328	237	16,195,459	237	15,700,926	238	16,077,728	237	16,077,728	237	15,700,926	238	16,329,219	237	16,329,219	237
33R Agri Dept - Federal	7,815,885	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	7,061,635	0	4,000,000	0	4,000,000	0	7,061,635	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	793,752	11	1,696,464	22	1,692,889	22	1,685,979	22	1,718,843	22	1,718,843	22	1,685,979	22	1,734,471	22	1,734,471	22
36K L&P Egg Grading Program	2,957,720	42	3,826,025	47	3,904,972	47	3,845,791	47	3,923,618	47	3,923,618	47	3,845,791	47	3,962,442	47	3,962,442	47
36M L&P Small Animal Testing Program	284,115	0	350,000	0	350,000	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	707,839	1	1,455,064	3	1,612,383	3	1,455,105	3	1,458,493	3	1,458,493	3	1,455,105	3	1,459,195	3	1,459,195	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	219,247	0	323,128	0	323,218	0	323,132	0	323,132	0	323,132	0	323,132	0	323,132	0	323,132	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	192,593	4	471,348	4	468,661	4	470,657	4	476,006	4	476,006	4	470,657	4	479,117	4	479,117	4
36V L&P Animal Health	641,530	11	1,866,272	5	1,874,015	5	1,874,938	5	1,882,454	5	1,882,454	5	1,874,938	5	1,886,942	5	1,886,942	5
36W Agri Dept - Div of Land Survey	376,626	4	426,856	4	471,693	4	438,626	4	430,241	4	430,241	4	438,626	4	436,689	4	436,689	4
37A PB Admn/Pest Control	5,861,164	88	8,281,077	94	8,078,018	94	8,342,050	94	8,507,987	94	8,507,987	94	8,283,050	94	8,532,619	94	8,532,619	94
37C PB Public Grain Warehouse	268,718	4	281,144	4	320,839	4	281,345	4	291,301	4	291,301	4	281,345	4	296,068	4	296,068	4
37D PB Pest Surveillance	286,799	4	286,380	4	344,708	4	284,267	4	292,276	4	292,276	4	284,267	4	295,668	4	295,668	4
37E PB Apiary	200,747	3	204,120	3	244,256	3	206,430	3	213,291	3	213,291	3	206,430	3	216,312	3	216,312	3
37F PB Product Marketing Program	170,630	0	694,637	1	694,764	1	694,654	1	694,654	1	694,654	1	694,654	1	694,654	1	694,654	1
37G PB Pest/Plant Reg Program	96,048	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	10,715,322	194	11,912,118	197	12,312,803	197	11,973,004	197	12,320,440	197	12,320,440	197	11,973,004	197	12,515,242	197	12,515,242	197
37P Forestry-Rural Comm Fire Protection-Fed	1,596,125	2	1,532,291	2	1,533,203	2	2,151,999	2	2,155,626	2	2,155,626	2	2,151,999	2	2,157,926	2	2,157,926	2
37Q Forestry-Urban Forestry Services-Federal	315,094	0	436,675	0	436,675	0	436,675	0	436,675	0	436,675	0	436,675	0	436,675	0	436,675	0
37R Forestry-Rural Fire Protection Service Loans	525,484	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	0	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	409,764	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	1,740,000	0	1,740,000	0
37U Forestry-Forest Land Enhancement Program	45,874	0	275,000	0	275,000	0	275,000	0	275,000	0	275,000	0	275,000	0	275,000	0	275,000	0
37V Forestry-Wild Land Fire Assistance	2,549,215	0	3,125,318	0	178,800	0	178,800	0	178,800	0	178,800	0	178,800	0	178,800	0	178,800	0

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	
37W Forestry-Forest Health Program	5,814	0	209,521	0	209,521	0	209,521	0	209,521	0	209,521	0	209,521	0	209,521	0	209,521	0	209,521
37X Forestry-Forest Legacy	2,068,284	0	4,242,000	0	4,242,000	0	4,242,000	0	4,242,000	0	4,242,000	0	4,242,000	0	4,242,000	0	4,242,000	0	4,242,000
37Y Forestry-Silvctrl Non-Point Program	17,988	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000
37Z Agri Dept-Alt Fuels Dev Grants-(GR)	0	0	0	0	5,000,000	0	5,000,000	0	0	0	0	0	5,000,000	0	0	0	0	0	0
38A Agri Dept-Alt Fuels Dev Grants-(SR)	124,193	0	877,045	0	11,000,000	0	877,045	0	877,045	0	877,045	0	877,045	0	877,045	0	877,045	0	877,045
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	10,000
D25 PB Refunds/Transfers	31,560	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	6,765,600
NOT REQUESTED FOR THE BIENNIUM																			
37B PB Bureau of Standards	0	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	54,399,327	604	75,294,322	627	88,909,388	627	78,498,455	628	74,445,642	627	77,507,277	627	78,439,455	628	74,999,248	627	78,060,883	627	

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	12,467,290	18.3	13,857,875	16.3	9,846,788	11.7	9,846,788	12.4	9,846,788	11.9	6,584,320	8.1	5,951,519	7.8	5,951,519	7.5	
General Revenue	4000010	15,477,823	22.7	16,539,964	19.4	21,966,332	26.1	17,244,749	21.7	17,244,749	20.9	21,966,332	27.1	17,502,688	23.1	17,502,688	22.2	
Federal Revenue	4000020	9,688,698	14.2	21,335,314	25.1	21,963,705	26.1	21,974,848	27.6	25,036,483	30.3	21,963,705	27.1	21,981,636	29.0	25,043,271	31.7	
Special Revenue	4000030	17,152,538	25.1	18,440,839	21.7	18,408,305	21.9	18,433,131	23.2	18,433,131	22.3	18,408,305	22.7	18,444,311	24.3	18,444,311	23.4	
Non-Revenue Receipts	4000040	680,724	1.0	1,100,000	1.3	1,100,000	1.3	1,100,000	1.4	1,100,000	1.3	1,100,000	1.4	1,100,000	1.4	1,100,000	1.4	
Cash Fund	4000045	33,590	0.0	6,775,600	8.0	6,775,600	8.0	6,775,600	8.5	6,775,600	8.2	6,775,600	8.4	6,775,600	8.9	6,775,600	8.6	
Trust Fund	4000050	8,992	0.0	1,600,000	1.9	1,600,000	1.9	1,600,000	2.0	1,600,000	1.9	1,600,000	2.0	1,600,000	2.1	1,600,000	2.0	
DFA Motor Vehicle Acquisition	4000184	358,856	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Federal Funds-ARRA	4000244	10,365,100	15.2	2,946,518	3.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Intra-agency Fund Transfer	4000317	0	0.0	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	0.1	45,000	0.1	45,000	0.1	45,000	0.1	45,000	0.1	45,000	0.1	
Other	4000370	2,023,591	3.0	2,500,000	2.9	2,500,000	3.0	2,500,000	3.1	2,500,000	3.0	2,500,000	3.1	2,500,000	3.3	2,500,000	3.2	
Total Funds		68,257,202	100.0	85,141,110	100.0	84,205,730	100.0	79,520,116	100.0	82,581,751	100.0	80,943,262	100.0	75,900,754	100.0	78,962,389	100.0	
Excess Appropriation/(Funding)		(13,857,875)		(9,846,788)		(5,707,275)		(5,074,474)		(5,074,474)		(2,503,807)		(901,506)		(901,506)		
Grand Total		54,399,327		75,294,322		78,498,455		74,445,642		77,507,277		78,439,455		74,999,248		78,060,883		

The FY11 Budget in the L&P Brucellosis Control & Eradication Prgm and the L&P Equine Infect Anemia Prgm exceeds the Authorized due to salary adjustments during the 2009-2011 biennium. The FY11 Budget exceeds Authorized in PB Admin/ Pest Control and Forestry - Wild Land Fire Assistance due to a transfer from the Miscellaneous Federal Grant Holding Account. Fund Balance from FY2012 to FY2013 does not equal due to unfunded appropriation in the Agri Dept - Alt Fuels Dev Grants-(SR) program.

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 \$15,433,237 in each year of the biennium with 237 Regular positions and 50 Extra Help positions.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of unclassified positions reflects the FY11 line item maximum. The Base Level request for Regular Salaries includes board member stipend payments.

OFFICE OF THE SECRETARY

Base Level for the Office of the Secretary includes appropriation and general revenue funding of \$687,704 in each year of the biennium with 6 Regular positions and 2 Extra Help positions.

The Agency Change Level Request for the Office of the Secretary includes increases in Regular Salaries of \$35,554 and Personal Services Matching of \$11,887 each fiscal year for one (1) C119 - Grants Coordinator position, to be assigned as a Marketing Director. This position will be used in the Secretary's office to research and secure additional agricultural grants and enhance the marketing of Arkansas agricultural and forestry products, enabling the Department to offer additional agricultural assistance to the citizens of Arkansas.

Additionally, an increase in Operating Expenses of \$48,132 for each fiscal year is requested. This increase is associated with the new position request. The increases will be used for office supplies, marketing materials and educational materials.

There is also an increase in Conference Fees and Travel of \$10,700 for each fiscal year. This increase will be used to allow the new Marketing Director position to travel both nationally and internationally to market Arkansas Agricultural and Forestry products.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

FORESTRY COMMISSION

Base Level for the Forestry Commission includes appropriation and general revenue funding of \$8,214,217 in each year of the biennium along with 130 Regular positions and 27 Extra Help positions.

The Agency Change Level Request includes an increase in Regular Salaries of \$21,910 for the following reclasses: One (1) C115 Auto/Diesel Mechanic Supervisor to a C116 Auto/ Diesel Technician Supervisor, Twenty (20) C113 Forest Ranger I to C114 Forest Ranger II, Two (2) C112 Auto/ Diesel Mechanic to C114 Auto/ Diesel Technician.

A total increase in Operating Expenses of \$120,000 for each fiscal year is also requested. Of the requested increase, \$61,000 is for increased telecommunication costs, \$9,000 for telecommunications wireless costs, \$20,000 in increased fuel costs and \$30,000 for seed fertilizer increases.

Also, an increase in Grants and Aid of \$15,000 each fiscal year is requested. This request will be used to support the annual Fire Boat School. This will provide improved and consistent training for fire boat crews from around the State.

The Executive Recommendation provides for the Agency Request in funded appropriation for the Operating Expense and Grants and Aid. The Executive Recommendation also allows for the reclass of the twenty (20) C113 Forest Ranger I to C114 Forest Ranger II.

The Legislative Recommendation concurs with the Executive Recommendation.

LIVESTOCK AND POULTRY COMMISSION

Base Level for the Livestock and Poultry Commission includes appropriation and general revenue funding of \$3,934,905 in each year of the biennium with 59 Regular positions and 21 Extra Help positions.

The Agency is requesting continuation of Base Level for the Livestock and Poultry Commission.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

PLANT BOARD

Base Level for the Plant Board includes appropriation and general revenue funding of \$2,596,411 in each year of the biennium along with 42 Regular positions.

The Agency is requesting continuation of Base Level for the Plant Board.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2ZR - Agri Dept - Operations

Funding Sources: HAD - Department of Agriculture Fund Account

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	9,134,571	9,456,842	9,440,091	9,359,583	9,744,532	9,744,532	9,359,583	9,954,821	9,954,821
#Positions		235	237	237	238	237	237	238	237	237
Extra Help	5010001	82,430	161,868	161,868	161,868	161,868	161,868	161,868	161,868	161,868
#Extra Help		19	50	50	50	50	50	50	50	50
Personal Services Matching	5010003	2,625,717	2,800,993	3,048,701	3,029,018	3,079,703	3,079,703	3,029,018	3,120,905	3,120,905
Overtime	5010006	1,553	37,600	37,600	37,600	37,600	37,600	37,600	37,600	37,600
Uniform Allowance	5010016	11,055	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Operating Expenses	5020002	2,345,913	2,484,587	2,599,856	2,652,719	2,604,587	2,604,587	2,652,719	2,604,587	2,604,587
Conference & Travel Expenses	5050009	30,272	56,113	62,113	66,813	56,113	56,113	66,813	56,113	56,113
Professional Fees	5060010	30,436	170,422	193,422	170,422	170,422	170,422	170,422	170,422	170,422
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Refunds/Reimbursements	5110014	6,418	6,418	6,418	6,418	6,418	6,418	6,418	6,418	6,418
Capital Outlay	5120011	0	0	10,000	0	0	0	0	0	0
Boll Weevil Program	5900046	16,949	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	71,103	143,485	562,390	143,485	143,485	143,485	143,485	143,485	143,485
Total		14,364,417	15,376,328	16,195,459	15,700,926	16,077,728	16,077,728	15,700,926	16,329,219	16,329,219

Funding Sources										
General Revenue	4000010	14,364,417	15,376,328		15,700,926	16,077,728	16,077,728	15,700,926	16,329,219	16,329,219
Total Funding		14,364,417	15,376,328		15,700,926	16,077,728	16,077,728	15,700,926	16,329,219	16,329,219
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		14,364,417	15,376,328		15,700,926	16,077,728	16,077,728	15,700,926	16,329,219	16,329,219

The FY11 Budget Amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2009-11 biennium for the Arkansas Forestry 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.

The Agency Base Level request includes Grants and Aid appropriation in the amount of \$4 million each year of the biennium.

The Executive Recommendation provides for 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: 33R - Agri Dept - Federal

Funding Sources: FAD - Federal Funds

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Aquaculture Administrative Costs	5900048	0	0	0	0	0	153,082	0	0	153,082
Aquaculture Grants	5900049	0	0	0	0	0	2,908,553	0	0	2,908,553
ARRA of 2009	5900052	7,815,885	0	0	0	0	0	0	0	0
Total		7,815,885	4,000,000	4,000,000	4,000,000	4,000,000	7,061,635	4,000,000	4,000,000	7,061,635
Funding Sources										
Federal Revenue	4000020	0	4,000,000		4,000,000	4,000,000	7,061,635	4,000,000	4,000,000	7,061,635
Federal Funds-ARRA	4000244	7,815,885	0		0	0	0	0	0	0
Total Funding		7,815,885	4,000,000		4,000,000	4,000,000	7,061,635	4,000,000	4,000,000	7,061,635
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		7,815,885	4,000,000		4,000,000	4,000,000	7,061,635	4,000,000	4,000,000	7,061,635

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 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency Base Level Request includes appropriation of \$1,665,979 each year with 22 Regular positions and 21 Extra Help positions.

The Agency requests additional Capital Outlay appropriation of \$20,000 each year for the replacement of equipment.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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

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

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	358,237	672,516	666,171	663,616	692,544	692,544	663,616	705,672	705,672
	#Positions	11	22	22	22	22	22	22	22	22
Extra Help	5010001	2,015	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
	#Extra Help	1	21	21	21	21	21	21	21	21
Personal Services Matching	5010003	170,293	243,356	246,126	241,771	245,707	245,707	241,771	248,207	248,207
Operating Expenses	5020002	189,039	255,592	255,592	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	74,168	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		793,752	1,696,464	1,692,889	1,685,979	1,718,843	1,718,843	1,685,979	1,734,471	1,734,471

Funding Sources										
Fund Balance	4000005	1,468,319	1,462,474		816,010	816,010	816,010	180,031	147,167	147,167
Federal Revenue	4000020	123,238	300,000		300,000	300,000	300,000	300,000	300,000	300,000
Special Revenue	4000030	664,669	750,000		750,000	750,000	750,000	750,000	750,000	750,000
Total Funding		2,256,226	2,512,474		1,866,010	1,866,010	1,866,010	1,230,031	1,197,167	1,197,167
Excess Appropriation/(Funding)		(1,462,474)	(816,010)		(180,031)	(147,167)	(147,167)	455,948	537,304	537,304
Grand Total		793,752	1,696,464		1,685,979	1,718,843	1,718,843	1,685,979	1,734,471	1,734,471

The FY11 Budget Amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2009-2011 biennium.

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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

Base Level includes appropriation of \$3,795,791 each year with 47 Regular positions and 5 Extra Help positions.

The Agency requests additional appropriation of \$50,000 each year for the following:

- Restoration of Capital Outlay: \$50,000 each year to purchase new and replacement equipment for the Egg and Poultry Division

The Executive Recommendation provides for Agency Request.

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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	1,427,524	1,627,578	1,659,956	1,613,478	1,680,581	1,680,581	1,613,478	1,713,063	1,713,063
#Positions	42	47	47	47	47	47	47	47	47
Extra Help 5010001	341	67,500	67,500	67,500	67,500	67,500	67,500	67,500	67,500
#Extra Help	1	5	5	5	5	5	5	5	5
Personal Services Matching 5010003	496,643	579,227	625,796	613,093	623,817	623,817	613,093	630,159	630,159
Overtime 5010006	247,686	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Operating Expenses 5020002	178,072	230,902	230,902	230,902	230,902	230,902	230,902	230,902	230,902
Conference & Travel Expenses 5050009	2,858	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	0	0	0	0	0	0	0	0
Refunds/Reimbursements 5110014	597,090	887,968	887,968	887,968	887,968	887,968	887,968	887,968	887,968
Capital Outlay 5120011	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Egg Promotion Expense 5900046	7,506	64,500	64,500	64,500	64,500	64,500	64,500	64,500	64,500
Total	2,957,720	3,826,025	3,904,972	3,845,791	3,923,618	3,923,618	3,845,791	3,962,442	3,962,442
Funding Sources									
Fund Balance 4000005	2,577,413	3,169,657		2,843,632	2,843,632	2,843,632	2,497,841	2,420,014	2,420,014
Special Revenue 4000030	3,549,964	3,500,000		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total Funding	6,127,377	6,669,657		6,343,632	6,343,632	6,343,632	5,997,841	5,920,014	5,920,014
Excess Appropriation/(Funding)	(3,169,657)	(2,843,632)		(2,497,841)	(2,420,014)	(2,420,014)	(2,152,050)	(1,957,572)	(1,957,572)
Grand Total	2,957,720	3,826,025		3,845,791	3,923,618	3,923,618	3,845,791	3,962,442	3,962,442

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 \$300,000 each year of the biennium.

The Agency requests additional appropriation of \$50,000 each year for the following:

- Restoration of 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 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	284,115	300,000	300,000	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	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total		284,115	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Funding Sources										
Special Revenue	4000030	284,115	350,000		350,000	350,000	350,000	350,000	350,000	350,000
Total Funding		284,115	350,000		350,000	350,000	350,000	350,000	350,000	350,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		284,115	350,000		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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

Base Level includes appropriation in the amount of \$1,335,105 each year with three (3) Regular positions.

The Agency requests additional appropriation of \$120,000 each year for the following:

- Restoration of 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 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	58,675	135,518	262,784	135,518	138,436	138,436	135,518	139,021	139,021
#Positions		1	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	26,983	41,469	71,522	41,510	41,980	41,980	41,510	42,097	42,097
Operating Expenses	5020002	610,623	1,058,077	1,058,077	1,058,077	1,058,077	1,058,077	1,058,077	1,058,077	1,058,077
Conference & Travel Expenses	5050009	5,303	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Construction	5090005	0	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	6,255	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Total		707,839	1,455,064	1,612,383	1,455,105	1,458,493	1,458,493	1,455,105	1,459,195	1,459,195
Funding Sources										
Fund Balance	4000005	1,757,157	1,718,933		1,163,869	1,163,869	1,163,869	608,764	605,376	605,376
Special Revenue	4000030	669,615	900,000		900,000	900,000	900,000	900,000	900,000	900,000
Total Funding		2,426,772	2,618,933		2,063,869	2,063,869	2,063,869	1,508,764	1,505,376	1,505,376
Excess Appropriation/(Funding)		(1,718,933)	(1,163,869)		(608,764)	(605,376)	(605,376)	(53,659)	(46,181)	(46,181)
Grand Total		707,839	1,455,064		1,455,105	1,458,493	1,458,493	1,455,105	1,459,195	1,459,195

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 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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	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									
Special Revenue 4000030	0	6,000		6,000	6,000	6,000	6,000	6,000	6,000
Total Funding	0	6,000		6,000	6,000	6,000	6,000	6,000	6,000
Excess Appropriation/(Funding)	0	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 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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	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 for this program. Additionally, the Executive Recommendation provides for the \$90,000 request out of the General Improvement Fund.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 36R - L&P Show Premiums

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		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 \$265,632 each year of the biennium with 1 Extra Help position.

The Agency requests additional appropriation of \$57,500 each year of the biennium for the following:

- Restoration of Capital Outlay: \$57,500 each year to purchase new and replacement testing equipment in the Agency's diagnostic lab

The Executive Recommendation provides for 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Extra Help	5010001	6,308	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	880	1,128	1,218	1,132	1,132	1,132	1,132	1,132	1,132
Operating Expenses	5020002	126,203	250,000	250,000	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	85,856	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500
Total		219,247	323,128	323,218	323,132	323,132	323,132	323,132	323,132	323,132
Funding Sources										
Special Revenue	4000030	138,428	323,128		323,132	323,132	323,132	323,132	323,132	323,132
DFA Motor Vehicle Acquisition	4000184	80,819	0		0	0	0	0	0	0
Total Funding		219,247	323,128		323,132	323,132	323,132	323,132	323,132	323,132
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		219,247	323,128		323,132	323,132	323,132	323,132	323,132	323,132

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 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		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	1,949	2,064		0	0	0	0	0	0
Special Revenue	4000030	115	27,936		30,000	30,000	30,000	30,000	30,000	30,000
Total Funding		2,064	30,000		30,000	30,000	30,000	30,000	30,000	30,000
Excess Appropriation/(Funding)		(2,064)	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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

Base Level includes appropriation of \$370,657 each year with 4 Regular positions.

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

The Executive Recommendation provides for 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	100,885	101,986	99,038	101,386	105,934	105,934	101,386	108,538	108,538
	#Positions	4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	37,732	39,362	39,623	39,271	40,072	40,072	39,271	40,579	40,579
Operating Expenses	5020002	53,976	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	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Capital Outlay	5120011	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total		192,593	471,348	468,661	470,657	476,006	476,006	470,657	479,117	479,117
Funding Sources										
Fund Balance	4000005	525,748	514,383		343,035	343,035	343,035	172,378	167,029	167,029
Special Revenue	4000030	181,228	300,000		300,000	300,000	300,000	300,000	300,000	300,000
Total Funding		706,976	814,383		643,035	643,035	643,035	472,378	467,029	467,029
Excess Appropriation/(Funding)		(514,383)	(343,035)		(172,378)	(167,029)	(167,029)	(1,721)	12,088	12,088
Grand Total		192,593	471,348		470,657	476,006	476,006	470,657	479,117	479,117

The FY11 Budget Amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2009-11 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.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

Base Level includes appropriation of \$1,402,169 each year 5 Regular positions and 2 Extra Help positions.

The Agency requests additional appropriation of \$472,769 each year for the following:

- Restoration of 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 Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 36V - L&P Animal Health

Funding Sources: FFA - Federal Funds

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	367,643	448,713	448,713	448,263	454,591	454,591	448,263	458,321	458,321
#Positions	11	5	5	5	5	5	5	5	5
Extra Help 5010001	6,363	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000
#Extra Help	1	2	2	2	2	2	2	2	2
Personal Services Matching 5010003	81,456	109,219	116,962	118,335	119,523	119,523	118,335	120,281	120,281
Operating Expenses 5020002	116,775	615,161	615,161	615,161	615,161	615,161	615,161	615,161	615,161
Conference & Travel Expenses 5050009	1,350	20,910	20,910	20,910	20,910	20,910	20,910	20,910	20,910
Professional Fees 5060010	0	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	67,943	472,769	472,769	472,769	472,769	472,769	472,769	472,769	472,769
Total	641,530	1,866,272	1,874,015	1,874,938	1,882,454	1,882,454	1,874,938	1,886,942	1,886,942
Funding Sources									
Federal Revenue 4000020	641,530	1,866,272		1,874,938	1,882,454	1,882,454	1,874,938	1,886,942	1,886,942
Total Funding	641,530	1,866,272		1,874,938	1,882,454	1,882,454	1,874,938	1,886,942	1,886,942
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	641,530	1,866,272		1,874,938	1,882,454	1,882,454	1,874,938	1,886,942	1,886,942

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.

The Agency Base Level Request includes appropriation and general revenue funding of \$418,626 and 4 Regular positions each year of the biennium.

The Agency requests additional Professional Fees appropriation and general revenue funding in the amount of \$20,000 each year to provide for increased expenses related to setting and refurbishing monuments.

The Executive Recommendation provides for Base Level.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	199,738	203,076	211,839	196,699	206,761	206,761	196,699	212,223	212,223
#Positions		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	47,798	50,325	61,518	58,591	60,144	60,144	58,591	61,130	61,130
Operating Expenses	5020002	33,088	61,986	61,986	61,986	61,986	61,986	61,986	61,986	61,986
Conference & Travel Expenses	5050009	1,002	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350
Professional Fees	5060010	95,000	97,000	97,000	117,000	97,000	97,000	117,000	97,000	97,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	10,119	35,000	0	0	0	0	0	0
Total		376,626	426,856	471,693	438,626	430,241	430,241	438,626	436,689	436,689
Funding Sources										
General Revenue	4000010	376,626	426,856		438,626	430,241	430,241	438,626	436,689	436,689
Total Funding		376,626	426,856		438,626	430,241	430,241	438,626	436,689	436,689
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		376,626	426,856		438,626	430,241	430,241	438,626	436,689	436,689

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 and matching do not include appropriation of a Cost of Living Adjustment or Career Service Payments. Base Level salary of the unclassified position reflects the FY11 line item maximum.

Base Level includes appropriation of \$7,607,243 each year with 94 Regular positions and 27 Extra Help positions.

The Agency requests additional appropriation of \$734,807 in FY12 and \$675,807 in FY13 for the following:

- Extra Help and Related Matching: \$116,604 each year
- Operating Expenses: \$39,203 each year
- Conference Fees & Travel: \$7,000 each year
- Capital Outlay: \$572,000 in FY12 and \$513,000 in FY13 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 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,274,601	3,781,012	3,714,798	3,709,662	3,853,952	3,853,952	3,709,662	3,923,761	3,923,761
#Positions		88	94	94	94	94	94	94	94	94
Extra Help	5010001	77,353	123,616	75,460	183,616	183,616	183,616	183,616	183,616	183,616
#Extra Help		10	27	27	27	27	27	27	27	27
Personal Services Matching	5010003	1,003,114	1,235,713	1,193,227	1,208,036	1,229,683	1,229,683	1,208,036	1,243,506	1,243,506
Overtime	5010006	464	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Operating Expenses	5020002	1,024,270	1,331,613	1,292,410	1,331,613	1,331,613	1,331,613	1,331,613	1,331,613	1,331,613
Conference & Travel Expenses	5050009	64,192	83,613	76,613	83,613	83,613	83,613	83,613	83,613	83,613
Professional Fees	5060010	4,200	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	412,970	472,000	472,000	572,000	572,000	572,000	513,000	513,000	513,000
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		5,861,164	8,281,077	8,078,018	8,342,050	8,507,987	8,507,987	8,283,050	8,532,619	8,532,619

Funding Sources										
Fund Balance	4000005	3,717,066	4,355,524		3,074,447	3,074,447	3,074,447	1,732,397	1,566,460	1,566,460
Federal Revenue	4000020	901,955	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Special Revenue	4000030	5,581,033	6,000,000		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
DFA Motor Vehicle Acquisition	4000184	16,634	0		0	0	0	0	0	0
Total Funding		10,216,688	11,355,524		10,074,447	10,074,447	10,074,447	8,732,397	8,566,460	8,566,460
Excess Appropriation/(Funding)		(4,355,524)	(3,074,447)		(1,732,397)	(1,566,460)	(1,566,460)	(449,347)	(33,841)	(33,841)
Grand Total		5,861,164	8,281,077		8,342,050	8,507,987	8,507,987	8,283,050	8,532,619	8,532,619

FY11 Budget Amount exceeds authorized amount in Regular Salaries, Extra Help, Personal Services Matching, Operating Expenses and Conference and Travel due to a transfer from the Miscellaneous Federal Grant Holding Account.

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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency requests the continuation of Base Level appropriation in the amount of \$281,345 each year with 4 Regular positions.

The Executive Recommendation provides for 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	154,008	162,146	185,571	157,044	165,760	165,760	157,044	169,741	169,741
#Positions		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	47,337	45,250	61,520	50,553	51,793	51,793	50,553	52,579	52,579
Operating Expenses	5020002	67,373	67,935	67,935	67,935	67,935	67,935	67,935	67,935	67,935
Conference & Travel Expenses	5050009	0	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		268,718	281,144	320,839	281,345	291,301	291,301	281,345	296,068	296,068

Funding Sources										
Special Revenue	4000030	268,718	281,144		281,345	291,301	291,301	281,345	296,068	296,068
Total Funding		268,718	281,144		281,345	291,301	291,301	281,345	296,068	296,068
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		268,718	281,144		281,345	291,301	291,301	281,345	296,068	296,068

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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency requests the continuation of Base Level appropriation in the amount of \$284,267 each year with 4 Regular positions.

The Executive Recommendation provides for 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	172,965	174,313	218,693	172,513	179,476	179,476	172,513	182,295	182,295
#Positions		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	55,994	54,001	67,949	53,688	54,734	54,734	53,688	55,307	55,307
Operating Expenses	5020002	52,014	52,066	52,066	52,066	52,066	52,066	52,066	52,066	52,066
Conference & Travel Expenses	5050009	5,826	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		286,799	286,380	344,708	284,267	292,276	292,276	284,267	295,668	295,668

Funding Sources										
Special Revenue	4000030	286,799	286,380		284,267	292,276	292,276	284,267	295,668	295,668
Total Funding		286,799	286,380		284,267	292,276	292,276	284,267	295,668	295,668
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		286,799	286,380		284,267	292,276	292,276	284,267	295,668	295,668

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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency requests the continuation of Base Level appropriation in the amount of \$206,430 each year along with 3 Regular positions and 6 Extra Help positions.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37E - PB Apiary

Funding Sources: SDP - Plant Board Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	102,402	103,774	128,699	101,674	107,733	107,733	101,674	110,245	110,245
#Positions	3	3	3	3	3	3	3	3	3
Extra Help 5010001	7,383	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
#Extra Help	3	6	6	6	6	6	6	6	6
Personal Services Matching 5010003	36,397	31,177	46,388	35,587	36,389	36,389	35,587	36,898	36,898
Operating Expenses 5020002	51,587	53,519	53,519	53,519	53,519	53,519	53,519	53,519	53,519
Conference & Travel Expenses 5050009	2,978	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	200,747	204,120	244,256	206,430	213,291	213,291	206,430	216,312	216,312
Funding Sources									
Special Revenue 4000030	200,747	204,120		206,430	213,291	213,291	206,430	216,312	216,312
Total Funding	200,747	204,120		206,430	213,291	213,291	206,430	216,312	216,312
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	200,747	204,120		206,430	213,291	213,291	206,430	216,312	216,312

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). This Program enables 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.

Base Level salary and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

Base Level includes federal appropriation of \$669,654 each year with one (1) Regular Position.

The Agency requests restoration of Capital Outlay appropriation of \$25,000 each year for the purchase of equipment.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37F - PB Product Marketing Program

Funding Sources: FFA - Plant Board Federal Funds

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	0	43,217	43,217	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	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
#Extra Help	0	0	0	0	0	0	0	0	0
Personal Services Matching 5010003	0	14,361	14,488	14,378	14,378	14,378	14,378	14,378	14,378
Operating Expenses 5020002	66,853	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000
Conference & Travel Expenses 5050009	2,444	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees 5060010	0	150,000	150,000	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	37,421	97,059	97,059	97,059	97,059	97,059	97,059	97,059	97,059
Grants and Aid 5100004	63,912	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Capital Outlay 5120011	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total	170,630	694,637	694,764	694,654	694,654	694,654	694,654	694,654	694,654

Funding Sources									
Federal Revenue 4000020	170,630	694,637		694,654	694,654	694,654	694,654	694,654	694,654
Total Funding	170,630	694,637		694,654	694,654	694,654	694,654	694,654	694,654
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	170,630	694,637		694,654	694,654	694,654	694,654	694,654	694,654

Agency has one extra help section providing flexibility to move their positions, if needed, to appropriations with extra help line items.

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.

The Executive Recommendation provides for 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	96,048	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		96,048	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Funding Sources										
Fund Balance	4000005	327,406	637,922		637,922	637,922	637,922	637,922	637,922	637,922
Special Revenue	4000030	406,564	750,000		750,000	750,000	750,000	750,000	750,000	750,000
Total Funding		733,970	1,387,922		1,387,922	1,387,922	1,387,922	1,387,922	1,387,922	1,387,922
Excess Appropriation/(Funding)		(637,922)	(637,922)		(637,922)	(637,922)	(637,922)	(637,922)	(637,922)	(637,922)
Grand Total		96,048	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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of the unclassified position reflects the FY11 line item maximum.

Base Level includes appropriation of \$11,927,858 each year with 197 Regular positions and 59 Extra Help positions.

The Agency requests additional appropriation of \$45,146 each year for the following:

- Regular Salaries and related matching: \$45,146 for reclassification requests.

The Executive Recommendation provides for the reclass of the one (1) Forest Ranger II, three (3) Natural Resource Program Technician positions and thirty three (33) Forest Ranger 1 positions.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37N - Forestry-Operations-Special

Funding Sources: SDF - State Forestry Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	6,486,438	6,878,427	6,851,245	6,827,058	7,130,017	7,130,017	6,827,058	7,293,244	7,293,244
#Positions		194	197	197	197	197	197	197	197	197
Extra Help	5010001	79,219	136,620	164,455	136,620	136,620	136,620	136,620	136,620	136,620
#Extra Help		15	59	59	59	59	59	59	59	59
Personal Services Matching	5010003	2,065,513	2,216,534	2,366,183	2,328,789	2,373,266	2,373,266	2,328,789	2,404,841	2,404,841
Overtime	5010006	2,205	52,400	52,400	52,400	52,400	52,400	52,400	52,400	52,400
Uniform Allowance	5010016	2,041	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Operating Expenses	5020002	1,527,002	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	15,128	33,600	33,600	33,600	33,600	33,600	33,600	33,600	33,600
Professional Fees	5060010	764	0	250,383	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	9,610	14,628	14,628	14,628	14,628	14,628	14,628	14,628	14,628
Capital Outlay	5120011	262,116	0	0	0	0	0	0	0	0
Federal Initiative Program	5900047	265,286	321,616	321,616	321,616	321,616	321,616	321,616	321,616	321,616
Total		10,715,322	11,912,118	12,312,803	11,973,004	12,320,440	12,320,440	11,973,004	12,515,242	12,515,242

Funding Sources										
Fund Balance	4000005	276,778	711,122		669,122	669,122	669,122	566,236	218,800	218,800
Federal Revenue	4000020	3,392,402	4,740,118		4,740,118	4,740,118	4,740,118	4,740,118	4,740,118	4,740,118
Special Revenue	4000030	4,900,543	4,630,000		4,630,000	4,630,000	4,630,000	4,630,000	4,630,000	4,630,000
DFA Motor Vehicle Acquisition	4000184	261,403	0		0	0	0	0	0	0
Intra-agency Fund Transfer	4000317	571,727	0		0	0	0	0	0	0
Other	4000370	2,023,591	2,500,000		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total Funding		11,426,444	12,581,240		12,539,240	12,539,240	12,539,240	12,436,354	12,088,918	12,088,918
Excess Appropriation/(Funding)		(711,122)	(669,122)		(566,236)	(218,800)	(218,800)	(463,350)	426,324	426,324
Grand Total		10,715,322	11,912,118		11,973,004	12,320,440	12,320,440	11,973,004	12,515,242	12,515,242

The FY11 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2009-2011 biennium.

The FY10 Intra-Agency Fund Transfer reflects a transfer from the State Forestry Trust Fund (TZF) to the State Forestry Fund (SDF) by authority of special language transfer in Act 280 of 2010 Sec. 49.

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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

Base Level includes appropriation in the amount of \$1,151,999 each year with 2 Regular positions and 2 Extra Help positions.

The Agency requests additional Capital Outlay appropriation of \$1 million each year 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 Executive Recommendation provides for 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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	69,949	77,419	77,933	77,419	80,434	80,434	77,419	82,347	82,347
#Positions	2	2	2	2	2	2	2	2	2
Extra Help 5010001	1,965	16,260	16,260	16,260	16,260	16,260	16,260	16,260	16,260
#Extra Help	1	2	2	2	2	2	2	2	2
Personal Services Matching 5010003	22,697	26,294	26,692	26,322	26,934	26,934	26,322	27,321	27,321
Operating Expenses 5020002	164,065	356,893	356,893	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	43,500	129,744	129,744	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	356,000	545,361	545,361	545,361	545,361	545,361	545,361	545,361	545,361
Capital Outlay 5120011	937,949	380,320	380,320	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	1,596,125	1,532,291	1,533,203	2,151,999	2,155,626	2,155,626	2,151,999	2,157,926	2,157,926
Funding Sources									
Federal Revenue 4000020	1,596,125	1,532,291		2,151,999	2,155,626	2,155,626	2,151,999	2,157,926	2,157,926
Total Funding	1,596,125	1,532,291		2,151,999	2,155,626	2,155,626	2,151,999	2,157,926	2,157,926
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,596,125	1,532,291		2,151,999	2,155,626	2,155,626	2,151,999	2,157,926	2,157,926

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.

The Agency Base Level Request includes appropriation in the amount of \$436,675 each year of the biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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

Funding Sources: SDF - State Forestry Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	19,146	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	175,087	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	120,861	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		315,094	436,675	436,675	436,675	436,675	436,675	436,675	436,675	436,675
Funding Sources										
Federal Revenue	4000020	315,094	436,675		436,675	436,675	436,675	436,675	436,675	436,675
Total Funding		315,094	436,675		436,675	436,675	436,675	436,675	436,675	436,675
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		315,094	436,675		436,675	436,675	436,675	436,675	436,675	436,675

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 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Loans	5120029	525,484	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		525,484	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	223,454	378,694		268,694	268,694	268,694	158,694	158,694	158,694
Non-Revenue Receipts	4000040	680,724	1,100,000		1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total Funding		904,178	1,478,694		1,368,694	1,368,694	1,368,694	1,258,694	1,258,694	1,258,694
Excess Appropriation/(Funding)		(378,694)	(268,694)		(158,694)	(158,694)	(158,694)	(48,694)	(48,694)	(48,694)
Grand Total		525,484	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 Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 375 - Forestry-St Forestry Trust Program

Funding Sources: TZT - State Forestry Trust Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	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	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	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
Management & Operations	5900047	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Total		0	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	562,735	0		0	0	0	0	0	0
Trust Fund	4000050	8,992	1,600,000		1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Intra-agency Fund Transfer	4000317	(571,727)	0		0	0	0	0	0	0
Total Funding		0	1,600,000		1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	1,600,000		1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000

The FY10 Intra-Agency Fund Transfer reflects a transfer from the State Forestry Trust Fund (TZT) to the State Forestry Fund (SDF) by authority of special language transfer in Act 280 of 2010 Sec. 49.

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).

The Agency Base Level Request includes appropriation in the amount of \$1,740,000 each year.

The Executive Recommendation provides for 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	240,000	240,000	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	409,764	1,500,000	1,500,000	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		409,764	1,740,000	1,740,000	1,740,000	1,740,000	1,740,000	1,740,000	1,740,000	1,740,000
Funding Sources										
Federal Revenue	4000020	409,764	1,740,000		1,740,000	1,740,000	1,740,000	1,740,000	1,740,000	1,740,000
Total Funding		409,764	1,740,000		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		409,764	1,740,000		1,740,000	1,740,000	1,740,000	1,740,000	1,740,000	1,740,000

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).

The Agency Base Level Request includes appropriation in the amount of \$275,000 each year.

The Executive Recommendation provides for 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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	45,874	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000
Total	45,874	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000
Funding Sources									
Federal Revenue 4000020	45,874	275,000		275,000	275,000	275,000	275,000	275,000	275,000
Total Funding	45,874	275,000		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	45,874	275,000		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).

During FY10 and FY11, the Agency received ARRA Funding to be used by 30 counties in northern Arkansas that sustained ice storm damage during February 2009.

The Agency Base Level Request includes appropriation in the amount of \$178,800 each year.

The Executive Recommendation provides for 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	0	178,800	178,800	178,800	178,800	178,800	178,800	178,800	178,800
ARRA of 2009	5900052	2,549,215	2,946,518	0	0	0	0	0	0	0
Total		2,549,215	3,125,318	178,800	178,800	178,800	178,800	178,800	178,800	178,800

Funding Sources										
Federal Revenue	4000020	0	178,800		178,800	178,800	178,800	178,800	178,800	178,800
Federal Funds-ARRA	4000244	2,549,215	2,946,518		0	0	0	0	0	0
Total Funding		2,549,215	3,125,318		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		2,549,215	3,125,318		178,800	178,800	178,800	178,800	178,800	178,800

The FY11 Budget exceeds authorized amount in the ARRA of 2009 line item due to a transfer from the Miscellaneous Federal Grant Holding Account.

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).

The Agency Base Level Request includes Grants and Aid appropriation in the amount of \$209,521 each year.

The Executive Recommendation provides for 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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	5,814	209,521	209,521	209,521	209,521	209,521	209,521	209,521	209,521
Total	5,814	209,521	209,521	209,521	209,521	209,521	209,521	209,521	209,521
Funding Sources									
Federal Revenue 4000020	5,814	209,521		209,521	209,521	209,521	209,521	209,521	209,521
Total Funding	5,814	209,521		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	5,814	209,521		209,521	209,521	209,521	209,521	209,521	209,521

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 \$50,000 each year.

The Agency requests the restoration of Capital Outlay appropriation in the amount of \$4,192,000 each year to enable the Agency to acquire conservation easements or forestlands.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37X - Forestry-Forest Legacy

Funding Sources: FIT - Federal Funds

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	8,284	50,000	50,000	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	2,060,000	4,192,000	4,192,000	4,192,000	4,192,000	4,192,000	4,192,000	4,192,000	4,192,000
Total		2,068,284	4,242,000	4,242,000	4,242,000	4,242,000	4,242,000	4,242,000	4,242,000	4,242,000
Funding Sources										
Federal Revenue	4000020	2,068,284	4,242,000		4,242,000	4,242,000	4,242,000	4,242,000	4,242,000	4,242,000
Total Funding		2,068,284	4,242,000		4,242,000	4,242,000	4,242,000	4,242,000	4,242,000	4,242,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		2,068,284	4,242,000		4,242,000	4,242,000	4,242,000	4,242,000	4,242,000	4,242,000

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 \$100,000 each year.

The Agency requests restoration of Capital Outlay appropriation in the amount of \$20,000 each year to provide for training equipment

The Executive Recommendation provides for 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	17,988	100,000	100,000	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	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total		17,988	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Funding Sources										
Federal Revenue	4000020	17,988	120,000		120,000	120,000	120,000	120,000	120,000	120,000
Total Funding		17,988	120,000		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		17,988	120,000		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

Although Act 280 of 2010 Sec.42 authorized appropriation of \$5 million for FY11 for the Alternative Fuels Program, no General Revenue funding was authorized to support the program. Consequently, Base Level includes appropriation and general revenue funding of \$0 each year.

The Agency requests additional appropriation and general revenue funding in the amount of \$5 million 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 appropriation and funding for this program to be funded by the General Improvement Fund.

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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	0	5,000,000	5,000,000	0	0	5,000,000	0	0
Total	0	0	5,000,000	5,000,000	0	0	5,000,000	0	0
Funding Sources									
General Revenue 4000010	0	0		5,000,000	0	0	5,000,000	0	0
Total Funding	0	0		5,000,000	0	0	5,000,000	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		5,000,000	0	0	5,000,000	0	0

Although Act 280 of 2010 Sec. 42 authorized appropriation of \$5 million for FY11 for the Alternative Fuels Program, no General Revenue funding was authorized to support the program.

Analysis of Budget Request

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

Funding Sources: SFD - Alternative Fuels Development Fund

This appropriation provides special revenue funding to support the Arkansas Agriculture Department's Alternative Fuels Development Program (A.C.A. §15-13-301 et seq.). Funding consists of the remaining fund balance from 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 less \$9.1 million transferred to the General Improvement Fund as a set aside within the 87th Session Projects Account to be used solely for providing funding for the Dairy Stabilization Program as authorized by Special Language in Section 2 of Act 1303 of 2009.

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

The Agency Request is for Base Level of \$877,045 each fiscal year. The fund balance carryforward is contingent on the prior year expenses.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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

Funding Sources: SFD - Alternative Fuels Development Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	124,193	877,045	11,000,000	877,045	877,045	877,045	877,045	877,045	877,045
Total	124,193	877,045	11,000,000	877,045	877,045	877,045	877,045	877,045	877,045

Funding Sources									
Fund Balance 4000005	1,001,238	877,045		0	0	0	0	0	0
Total Funding	1,001,238	877,045		0	0	0	0	0	0
Excess Appropriation/(Funding)	(877,045)	0		877,045	877,045	877,045	877,045	877,045	877,045
Grand Total	124,193	877,045		877,045	877,045	877,045	877,045	877,045	877,045

Funding consists of remaining fund balance from a one-time funding transfer of \$11 million from the General Revenue Allotment Reserve Fund to the Alternative Fuels Development Fund as authorized by Special Language in Section 2 of Act 1098 of 2007 less \$9.1 million transferred to the General Improvement Fund as a set aside within the 87th Session Projects Account to be used solely for providing funding for the Dairy Stabilization Program as authorized by Special Language in Section 2 of Act 1303 of 2009.

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 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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	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.

The Executive Recommendation provides for 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		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	31,560	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		31,560	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	28,027	30,057		30,057	30,057	30,057	30,057	30,057	30,057
Cash Fund	4000045	33,590	6,765,600		6,765,600	6,765,600	6,765,600	6,765,600	6,765,600	6,765,600
Total Funding		61,617	6,795,657		6,795,657	6,795,657	6,795,657	6,795,657	6,795,657	6,795,657
Excess Appropriation/(Funding)		(30,057)	(30,057)		(30,057)	(30,057)	(30,057)	(30,057)	(30,057)	(30,057)
Grand Total		31,560	6,765,600		6,765,600	6,765,600	6,765,600	6,765,600	6,765,600	6,765,600