

## **Analysis of Budget Request**

**Appropriation:** 745 - Catfish Promotion

**Funding Sources:** SCB - Arkansas Catfish Promotion Fund

The Arkansas Catfish Promotion Board supports the growth and development of the catfish industry in Arkansas through research, promotion, and market development.

Special Revenues fund the operations of the Board. A one-dollar per ton assessment on all catfish feed purchased by commercial Arkansas catfish producers is used to fund research and promotion efforts. The line item for Research/Development, representing more than half of the entire budget, is used to fund catfish related research projects through the University of Arkansas and private research companies.

The Agency is requesting Base Level appropriation of \$255,000 each year of the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	3,299	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
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
Promotional Items	5090028	13,523	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Research Development	5900031	56,076	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Consumer Information	5900046	29,934	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>		<b>102,832</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	110,425	74,066		0	0	0	0	0	0
Special Revenue	4000030	66,473	180,934		255,000	255,000	255,000	255,000	255,000	255,000
Total Funding		176,898	255,000		255,000	255,000	255,000	255,000	255,000	255,000
Excess Appropriation/(Funding)		(74,066)	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>102,832</b>	<b>255,000</b>		<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>