

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014					2014-2015						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
22R Agri Dept - Operations	15,945,054	235	15,766,022	246	16,329,219	253	18,151,659	267	17,420,602	256	17,420,602	256	18,156,942	267	17,425,912	256	17,425,912	256
33R Agri Dept - Federal	1,908,102	0	1,873,000	0	7,061,635	0	1,873,000	0	1,873,000	0	1,873,000	0	1,873,000	0	1,873,000	0	1,873,000	0
36H L&P Operations	0	0	77,131	0	77,131	0	77,131	0	77,131	0	77,131	0	77,131	0	77,131	0	77,131	0
36J L&P Brucellosis Control & Eradication Prgm	916,369	14	1,586,601	19	1,734,471	19	1,590,010	19	1,601,355	19	1,601,355	19	1,590,098	19	1,601,443	19	1,601,443	19
36K L&P Egg Grading Program	3,274,543	42	3,932,308	47	3,962,442	47	3,943,588	47	3,976,832	47	3,976,832	47	3,944,695	47	3,977,938	47	3,977,938	47
36M L&P Small Animal Testing Program	318,911	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	861,301	3	1,438,393	3	1,459,195	3	1,492,217	4	1,455,907	3	1,455,907	3	1,492,217	4	1,455,907	3	1,455,907	3
36P L&P Brand Registry	670	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	5,000	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	736,430	0	736,780	0	736,780	0	736,780	0	736,780	0	736,780	0	736,780	0	736,780	0	736,780	0
36S L&P Swamp Fever Testing Program	162,731	0	323,251	0	323,132	0	323,251	0	323,251	0	323,251	0	323,251	0	323,251	0	323,251	0
36T L&P Swine Testing Program	963	0	1,955	0	30,000	0	1,955	0	1,955	0	1,955	0	1,955	0	1,955	0	1,955	0
36U L&P Equine Infect Anemia	211,067	4	470,255	4	479,117	4	471,952	4	473,728	4	473,728	4	471,952	4	473,728	4	473,728	4
36V L&P Animal Health	649,930	8	678,112	8	1,886,942	8	678,663	8	684,111	8	684,111	8	678,670	8	684,118	8	684,118	8
36W Agri Dept - Div of Land Survey	437,645	4	430,752	4	436,689	4	448,835	4	453,880	4	453,880	4	448,835	4	453,880	4	453,880	4
37A PB Admn/Pest Control	6,303,173	82	8,368,566	93	8,532,619	93	8,505,084	92	8,587,269	92	8,587,269	92	8,487,923	92	8,570,113	92	8,570,113	92
37C PB Public Grain Warehouse	264,857	4	269,411	4	296,068	4	270,371	4	273,862	4	273,862	4	271,108	4	274,600	4	274,600	4
37D PB Pest Surveillance	273,139	4	263,701	4	295,668	4	264,661	4	268,373	4	268,373	4	266,135	4	269,848	4	269,848	4
37E PB Apiary	215,374	3	211,033	3	216,312	3	211,753	3	214,358	3	214,358	3	211,876	3	214,480	3	214,480	3
37F PB Product Marketing Program	126,381	0	625,059	0	694,654	0	600,059	0	600,059	0	600,059	0	600,059	0	600,059	0	600,059	0
37G PB Pest/Plant Reg Program	118,105	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	9,739,863	150	8,385,825	136	9,036,160	136	10,133,558	136	11,236,691	147	11,236,691	147	10,137,611	136	11,240,742	147	11,240,742	147
37P Forestry-Rural Comm Fire Protection-Fed	1,075,938	2	1,074,026	2	2,157,926	2	1,094,506	2	1,096,488	2	1,096,488	2	1,095,242	2	1,097,225	2	1,097,225	2
37Q Forestry-Urban Forestry Services-Federal	89,692	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
37R Forestry-Rural Fire Protection Service Loans	736,933	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	1,000,000	0	1,600,000	0	1,300,000	0	1,300,000	0	1,300,000	0	1,500,000	0	1,500,000	0	1,500,000	0
37T Forestry-Southern Pine Beetle Prevention	309,543	0	1,129,125	0	1,740,000	0	1,129,125	0	1,129,125	0	1,129,125	0	1,129,125	0	1,129,125	0	1,129,125	0
37V Forestry-Wild Land Fire Assistance	18,686	0	178,800	0	178,800	0	178,800	0	178,800	0	295,969	0	178,800	0	178,800	0	295,969	0
37W Forestry-Forest Health Program	207,375	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

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
37X Forestry-Forest Legacy	1,891	0	4,050,000	0	4,242,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
37Y Forestry-Silvctrl Non-Point Program	7,048	0	79,675	0	120,000	0	131,800	0	131,800	0	131,800	0	131,800	0	131,800	0	131,800	0
D24 L&P Poultry Indemnities-Cash	0	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
D25 PB Refunds/Transfers	0	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
NOT REQUESTED FOR THE BIENNIUM																		
37U Forestry-Forest Land Enhancement Program	0	0	0	0	275,000	0	0	0	0	0	0	0	0	0	0	0	0	0
38A Agri Dept-Alt Fuels Dev Grants-(SR)	659,716	0	0	0	877,045	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	45,596,430	555	62,515,902	572	74,345,126	579	63,224,879	593	63,711,478	592	63,828,647	592	63,421,326	593	63,907,956	592	64,025,125	592

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	14,723,849	23.0	18,552,933	24.9	11,882,439	17.8	11,882,439	18.0	11,882,439	17.9	5,984,232	9.8	4,792,172	8.1	4,792,172	8.1	
General Revenue	4000010	17,119,129	26.7	16,933,554	22.8	19,337,274	28.9	18,631,262	28.1	18,631,262	28.1	19,342,557	31.6	18,636,572	31.4	18,636,572	31.4	
Federal Revenue	4000020	7,104,480	11.1	12,459,601	16.7	8,507,757	12.7	8,515,187	12.9	8,632,356	13.0	8,508,500	13.9	8,515,931	14.4	8,633,100	14.5	
Special Revenue	4000030	20,860,250	32.5	18,771,653	25.2	19,480,863	29.1	19,480,863	29.4	19,480,863	29.4	19,690,250	32.2	19,690,250	33.2	19,690,250	33.1	
Non-Revenue Receipts	4000040	725,001	1.1	860,000	1.2	860,000	1.3	860,000	1.3	860,000	1.3	860,000	1.4	860,000	1.4	860,000	1.4	
Cash Fund	4000045	1,843,825	2.9	6,775,600	9.1	6,775,600	10.1	6,775,600	10.2	6,775,600	10.2	6,775,600	11.1	6,775,600	11.4	6,775,600	11.4	
Trust Fund	4000050	514,480	0.8	500,000	0.7	300,000	0.4	300,000	0.5	300,000	0.5	500,000	0.8	500,000	0.8	500,000	0.8	
DFA Motor Vehicle Acquisition	4000184	359,279	0.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
General Improvement Fund	4000265	2,666,324	4.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Inter-agency Fund Transfer	4000316	(1,866,462)	(2.9)	0	0.0	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	(500,000)	(0.7)	(300,000)	(0.4)	(300,000)	(0.5)	(300,000)	(0.5)	(500,000)	(0.8)	(500,000)	(0.8)	(500,000)	(0.8)	
M & R Sales	4000340	94,208	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Miscellaneous Revolving	4000350	5,000	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	
Total Funds		64,149,363	100.0	74,398,341	100.0	66,888,933	100.0	66,190,351	100.0	66,307,520	100.0	61,206,139	100.0	59,315,525	100.0	59,432,694	100.0	
Excess Appropriation/(Funding)		(18,552,933)		(11,882,439)		(3,664,054)		(2,478,873)		(2,478,873)		2,215,187		4,592,431		4,592,431		
Grand Total		45,596,430		62,515,902		63,224,879		63,711,478		63,828,647		63,421,326		63,907,956		64,025,125		

FY13 Budget amount exceeds the Authorized amount in appropriation (36S) L&P Swamp Fever Testing Program due to Regular Salaries and Personal Services Matching rate adjustments during the 2011-2013 Biennium.

Variance in fund balance is due to unfunded appropriation in appropriations (2ZR) Agri Dept - Operations, (36J) L&P Animal Disease Control & Eradication Prgm, (36T) L&P Swine Testing Program, (36U) L&P Equine Infect Anemia, (37R) Forestry-Rural Fire Protection Service Loans and (37S) Forestry-St Forestry Trust Program.

Appropriations (37U) Forestry-Forest Land Enhancement Program and (38A) Agri Dept-Alt Fuels Dev Grants-(SR) NOT REQUESTED FOR THE 2013-2015 BIENNIUM.

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 \$15,817,180 in FY14 and \$15,822,463 in FY15 of the biennium with 246 Regular positions and 23 Extra Help positions.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum.

OFFICE OF THE SECRETARY

Base Level for the Office of the Secretary includes appropriation and general revenue funding of \$704,512 in FY14 and \$705,248 in FY15 of the biennium with 6 Regular positions and 2 Extra Help positions.

The Agency Change Level Request includes increases of \$8,000 in Operating Expenses for increased costs in meals and lodging and \$4,000 in Conference & Travel Expenses for increased costs in meals and lodging. These increases will be used to provide for travel to trade shows and conferences to aid in marketing Arkansas's agricultural and forest products.

The Executive Recommendation provides for Base Level with \$8,000 in Operating Expenses and \$4,000 in Conference & Travel Expenses to be paid out of a newly created cash fund appropriation to be funded by indirect cost assessments for administering federal grants for the Department.

The Legislative Recommendation concurs with the Executive Recommendation.

FORESTRY COMMISSION

Base Level for the Forestry Commission includes appropriation and general revenue funding of \$8,783,780 in FY14 and \$8,787,219 in FY15 of the biennium along with 141 Regular positions.

The Agency Change Level Request includes an increase of \$1,933,668 each year of the biennium for the following:

- Regular Salaries and Personal Services Matching of \$803,937 to restore 20 positions needed to provide for minimum and safe fire

readiness and firefighting ability, staff training for fire fighters and training for volunteer fire departments, dissemination of critical fire information during wildfire outbreaks.

- Overtime of \$21,009 to provide for manpower and aviation coverage.
- Uniform Allowance of \$14,800 to provide for required uniforms for Forest Rangers, Foresters and other eligible positions.
- Operating Expenses of \$428,922 to provide for equipment maintenance, electricity, rent, tires and fuel purchases.
- Professional Fees of \$650,000 to provide Single Engine Air Tankers needed to maintain Statewide wildfire protection.
- Grants and Aid of \$15,000 to fund the Fire Boat School.

The Executive Recommendation provides for the Base Level with the addition of \$880,952 in appropriation and general revenue funding , which includes the following:

- Regular Salaries and Personal Services Matching of \$341,491 to restore 9 positions.
- Transfer of 11 positions with accompanying Regular Salaries and Personal Services Matching appropriation to (37N) Forestry Operations - Special.
- Operating Expenses of \$214,461.
- Professional Fees of \$325,000.

The Legislative Recommendation concurs with the Executive Recommendation.

PLANT BOARD

Base Level for the Plant Board includes appropriation and general revenue funding of \$2,564,386 in FY14 and \$2,565,741 in FY15 of the biennium along with 41 Regular positions.

The Agency Change Level Request totaling \$58,020 reflects the following:

- Regular Salaries and Personal Services Matching of \$58,020 in each year of the biennium for one (1) C123 - Metrology Laboratory Manager. This position is needed to provide the technical skills needed to obtain and maintain recognition by the National Institute for Standards and Technology.
- Downgrade one (1) position: N095N Arkansas Bureau of Standards Director from grade N906 to grade N904 to correct inequity in grades of two members of senior management and to accurately reflect the chain of command at the agency. This request has no budgetary

impact.

The Executive Recommendation provides for the Agency Request.

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 \$3,764,502 in FY14 and \$3,764,255 in FY15 of the biennium with 58 Regular positions and 21 Extra Help positions.

The Agency Change Level Request includes an increase of \$330,791 each year of the biennium for the following:

- Regular Salaries and Personal Services Matching of \$113,689. This request is for positions that were moved to the federally funded Animal Health appropriation from general revenue funded appropriation. The agency anticipates a reduction in federal grants.
- Extra Help of \$25,231 to provide for sufficient manpower for laboratory testing and inspection demands.
- Operating Expenses of \$172,904 to provide for rent expenses.
- Conference & Travel Expenses of \$10,967 to provide for continuing education of technical staff.
- Buffalo Gnat Program of \$8,000 to provide for increased costs for Buffalo Gnat eradication.

The Executive Recommendation provides for Base Level, with the addition of Operating Expenses appropriation only of \$172,904.

The Legislative Recommendation concurs with the Executive Recommendation.

The total Agency Change Level Request is \$2,334,479 in appropriation and general revenue funding.

The total Executive Recommendation is \$1,261,763 in appropriation and \$1,276,718 in general revenue funding.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	9,845,067	9,758,914	10,063,663	10,451,926	10,322,529	10,322,529	10,455,847	10,326,450	10,326,450
#Positions		235	246	253	267	256	256	267	256	256
Extra Help	5010001	32,309	48,900	161,868	74,131	74,131	74,131	74,131	74,131	74,131
#Extra Help		4	23	23	23	23	23	23	23	23
Personal Services Matching	5010003	3,195,499	3,387,956	3,157,186	3,721,748	3,757,358	3,757,358	3,723,110	3,758,747	3,758,747
Overtime	5010006	35,729	16,571	37,600	37,580	16,571	16,571	37,580	16,571	16,571
Uniform Allowance	5010016	20,000	5,200	20,000	20,000	5,200	5,200	20,000	5,200	5,200
Operating Expenses	5020002	2,592,604	2,463,687	2,626,656	3,073,513	2,824,052	2,824,052	3,073,513	2,824,052	2,824,052
Conference & Travel Expenses	5050009	33,451	45,146	56,113	60,113	56,113	56,113	60,113	56,113	56,113
Professional Fees	5060010	97,498	3,500	3,500	653,500	328,500	328,500	653,500	328,500	328,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	15,000	0	15,000	15,000	0	0	15,000	0	0
Refunds/Reimbursements	5110014	6,418	6,148	6,148	6,148	6,148	6,148	6,148	6,148	6,148
Capital Outlay	5120011	40,185	0	0	0	0	0	0	0	0
Boll Weevil Program	5900046	23,294	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Buffalo Gnat Control Program	5900047	8,000	0	8,000	8,000	0	0	8,000	0	0
Fire Fighting Equipment	5900048	0	0	143,485	0	0	0	0	0	0
Total		15,945,054	15,766,022	16,329,219	18,151,659	17,420,602	17,420,602	18,156,942	17,425,912	17,425,912

Funding Sources										
General Revenue	4000010	15,945,054	15,766,022		18,151,659	17,440,602	17,440,602	18,156,942	17,445,912	17,445,912
Total Funding		15,945,054	15,766,022		18,151,659	17,440,602	17,440,602	18,156,942	17,445,912	17,445,912
Excess Appropriation/(Funding)		0	0		0	(20,000)	(20,000)	0	(20,000)	(20,000)
Grand Total		15,945,054	15,766,022		18,151,659	17,420,602	17,420,602	18,156,942	17,425,912	17,425,912

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 biennium.

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 \$1,873,000 million each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 33R - Agri Dept - Federal

Funding Sources: FAD - Federal Funds

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	1,795,797	1,783,000	4,000,000	1,783,000	1,783,000	1,783,000	1,783,000	1,783,000	1,783,000
Aquaculture Administrative Costs	5900048	112,305	90,000	153,082	90,000	90,000	90,000	90,000	90,000	90,000
Aquaculture Grants	5900049	0	0	2,908,553	0	0	0	0	0	0
Total		1,908,102	1,873,000	7,061,635	1,873,000	1,873,000	1,873,000	1,873,000	1,873,000	1,873,000
Funding Sources										
Federal Revenue	4000020	1,908,102	1,873,000		1,873,000	1,873,000	1,873,000	1,873,000	1,873,000	1,873,000
Total Funding		1,908,102	1,873,000		1,873,000	1,873,000	1,873,000	1,873,000	1,873,000	1,873,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,908,102	1,873,000		1,873,000	1,873,000	1,873,000	1,873,000	1,873,000	1,873,000

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 Base Level Request includes appropriation of \$77,131 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 36H - L&P Operations

Funding Sources: HLP - Livestock & Poultry Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		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 Animal Disease 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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level includes appropriation of \$1,570,010 in FY14 and \$1,570,098 in FY15 with 19 Regular positions and 21 Extra Help positions.

The Agency Change Level Request includes Capital Outlay appropriation of \$20,000 each year for the replacement of equipment and a title change for this appropriation to more accurately reflect its purpose.

The Executive Recommendation provides for the 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	460,746	581,377	705,672	580,326	589,564	589,564	580,396	589,634	589,634
#Positions		14	19	19	19	19	19	19	19	19
Extra Help	5010001	0	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
#Extra Help		0	21	21	21	21	21	21	21	21
Personal Services Matching	5010003	196,902	224,632	248,207	229,092	231,199	231,199	229,110	231,217	231,217
Operating Expenses	5020002	208,520	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	47,555	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Capital Outlay	5120011	2,646	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		916,369	1,586,601	1,734,471	1,590,010	1,601,355	1,601,355	1,590,098	1,601,443	1,601,443

Funding Sources										
Fund Balance	4000005	1,260,978	1,086,129		149,528	149,528	149,528	0	0	0
Special Revenue	4000030	741,520	650,000		650,000	650,000	650,000	650,000	650,000	650,000
Total Funding		2,002,498	1,736,129		799,528	799,528	799,528	650,000	650,000	650,000
Excess Appropriation/(Funding)		(1,086,129)	(149,528)		790,482	801,827	801,827	940,098	951,443	951,443
Grand Total		916,369	1,586,601		1,590,010	1,601,355	1,601,355	1,590,098	1,601,443	1,601,443

*Agency requests to change the title of this appropriation from "L&P Brucellosis Control & Eradication Program."

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level includes appropriation of \$3,893,588 in FY14 and \$3,894,695 in FY15 with 47 Regular positions and 5 Extra Help positions.

The Agency Change Level Request includes Capital Outlay appropriation of \$50,000 each year to purchase new and replacement equipment for the Egg and Poultry Division.

The Executive Recommendation provides for the 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,495,460	1,642,951	1,713,063	1,642,951	1,670,006	1,670,006	1,643,851	1,670,906	1,670,906
#Positions		42	47	47	47	47	47	47	47	47
Extra Help	5010001	0	67,500	67,500	67,500	67,500	67,500	67,500	67,500	67,500
#Extra Help		0	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	568,736	670,137	630,159	681,417	687,606	687,606	681,624	687,812	687,812
Overtime	5010006	254,007	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Operating Expenses	5020002	196,985	230,902	230,902	230,902	230,902	230,902	230,902	230,902	230,902
Conference & Travel Expenses	5050009	7,827	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	641,009	887,968	887,968	887,968	887,968	887,968	887,968	887,968	887,968
Capital Outlay	5120011	103,100	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Egg Promotion Expense	5900046	7,419	64,500	64,500	64,500	64,500	64,500	64,500	64,500	64,500
Total		3,274,543	3,932,308	3,962,442	3,943,588	3,976,832	3,976,832	3,944,695	3,977,938	3,977,938
Funding Sources										
Fund Balance	4000005	3,561,232	3,951,385		2,882,688	2,882,688	2,882,688	1,802,711	1,769,467	1,769,467
Special Revenue	4000030	3,664,696	2,863,611		2,863,611	2,863,611	2,863,611	2,863,611	2,863,611	2,863,611
Total Funding		7,225,928	6,814,996		5,746,299	5,746,299	5,746,299	4,666,322	4,633,078	4,633,078
Excess Appropriation/(Funding)		(3,951,385)	(2,882,688)		(1,802,711)	(1,769,467)	(1,769,467)	(721,627)	(655,140)	(655,140)
Grand Total		3,274,543	3,932,308		3,943,588	3,976,832	3,976,832	3,944,695	3,977,938	3,977,938

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

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 Change Level Request includes appropriation of \$50,000 each year in Capital Outlay to replace and maintain small animal testing equipment in the Agency's diagnostic laboratory.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	275,114	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	43,797	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total		318,911	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Funding Sources										
Special Revenue	4000030	318,911	350,000		350,000	350,000	350,000	350,000	350,000	350,000
Total Funding		318,911	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		318,911	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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level includes appropriation of \$1,319,133 each year with three (3) Regular positions.

The Agency Change Level Request includes appropriation of \$173,084 each year for the following:

- Regular Salaries and Personal Services Matching of \$53,084 each year for one (1) C121 - Agency Fiscal Manager position needed to provide department managers with budgetary information required to run programs more efficiently as required by the USDA.
- Capital Outlay of \$120,000 each year for the purchase of new and replacement testing equipment in the Agency's Diagnostic Laboratory.

The Executive Recommendation provides for Base Level, as well as additional Capital Outlay appropriation of \$120,000.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	86,879	118,733	139,021	157,932	121,087	121,087	157,932	121,087	121,087
#Positions		3	3	3	4	3	3	4	3	3
Personal Services Matching	5010003	32,854	41,583	42,097	56,208	56,743	56,743	56,208	56,743	56,743
Operating Expenses	5020002	634,447	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	24,143	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	82,978	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Total		861,301	1,438,393	1,459,195	1,492,217	1,455,907	1,455,907	1,492,217	1,455,907	1,455,907
Funding Sources										
Fund Balance	4000005	1,620,983	1,493,658		805,265	805,265	805,265	9,964	46,274	46,274
Special Revenue	4000030	733,976	750,000		696,916	696,916	696,916	696,916	696,916	696,916
Total Funding		2,354,959	2,243,658		1,502,181	1,502,181	1,502,181	706,880	743,190	743,190
Excess Appropriation/(Funding)		(1,493,658)	(805,265)		(9,964)	(46,274)	(46,274)	785,337	712,717	712,717
Grand Total		861,301	1,438,393		1,492,217	1,455,907	1,455,907	1,492,217	1,455,907	1,455,907

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 Base Level Request includes appropriation of \$6,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 36P - L&P Brand Registry

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Commitment Item	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Agency	Executive	Legislative	Agency	Executive	Legislative
Brand Registry 5900046	670	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Total	670	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000

Funding Sources									
Special Revenue 4000030	670	6,000		6,000	6,000	6,000	6,000	6,000	6,000
Total Funding	670	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	670	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 Base Level Request includes appropriation of \$45,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 36Q - L&P Indemnities-Revolving

Funding Sources: MTA - Miscellaneous Revolving Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	5,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Total		5,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000

Funding Sources										
Miscellaneous Revolving	4000350	5,000	45,000		45,000	45,000	45,000	45,000	45,000	45,000
Total Funding		5,000	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		5,000	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 Arkansas Rodeo for expenses incurred while representing the State of Arkansas at national conferences and events outside the State.

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

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 36R - L&P Show Premiums

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		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	20,000	20,000	20,000	20,000	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	20,000	20,000	20,000	20,000	20,000	20,000
FFA Clubs Refunds/Reimb	5110014	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Miss Ark Rodeo Refunds/Reimb	5110014	0	350	350	350	350	350	350	350	350
Total		736,430	736,780	736,780	736,780	736,780	736,780	736,780	736,780	736,780
Funding Sources										
General Revenue	4000010	736,430	736,780		736,780	736,780	736,780	736,780	736,780	736,780
Total Funding		736,430	736,780		736,780	736,780	736,780	736,780	736,780	736,780
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		736,430	736,780		736,780	736,780	736,780	736,780	736,780	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 \$265,751 each year of the biennium with one (1) Extra Help position.

The Agency Change Level Request includes Capital Outlay appropriation of \$57,500 each year to purchase new and replacement testing equipment in the Agency's diagnostic lab.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Extra Help	5010001	4,663	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	384	1,251	1,132	1,251	1,251	1,251	1,251	1,251	1,251
Operating Expenses	5020002	115,664	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	42,020	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500
Total		162,731	323,251	323,132	323,251	323,251	323,251	323,251	323,251	323,251
Funding Sources										
Special Revenue	4000030	120,711	323,251		323,251	323,251	323,251	323,251	323,251	323,251
DFA Motor Vehicle Acquisition	4000184	42,020	0		0	0	0	0	0	0
Total Funding		162,731	323,251		323,251	323,251	323,251	323,251	323,251	323,251
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		162,731	323,251		323,251	323,251	323,251	323,251	323,251	323,251

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Analysis of Budget Request

Appropriation: 36T - L&P Swine Testing Program

Funding Sources: SST - Livestock & Poultry Swine Testing Fund

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

The Agency Base Level Request includes appropriation of \$1,955 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 36T - L&P Swine Testing Program

Funding Sources: SST - Livestock & Poultry Swine Testing Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Swine Testing Program	5900046	963	1,955	30,000	1,955	1,955	1,955	1,955	1,955	1,955
Total		963	1,955	30,000	1,955	1,955	1,955	1,955	1,955	1,955

Funding Sources										
Fund Balance	4000005	2,170	1,354		0	0	0	0	0	0
Special Revenue	4000030	147	601		601	601	601	601	601	601
Total Funding		2,317	1,955		601	601	601	601	601	601
Excess Appropriation/(Funding)		(1,354)	0		1,354	1,354	1,354	1,354	1,354	1,354
Grand Total		963	1,955		1,955	1,955	1,955	1,955	1,955	1,955

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level includes appropriation of \$371,952 each year with four (4) Regular positions.

The Agency Change Level Request includes Capital Outlay appropriation of \$100,000 each year for the replacement of medical equipment and office machines that support the EIA program.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 36U - L&P Equine Infect Anemia

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

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	88,774	98,913	108,538	99,513	100,959	100,959	99,513	100,959	100,959
#Positions		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	38,101	41,342	40,579	42,439	42,769	42,769	42,439	42,769	42,769
Operating Expenses	5020002	81,558	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	2,634	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total		211,067	470,255	479,117	471,952	473,728	473,728	471,952	473,728	473,728
Funding Sources										
Fund Balance	4000005	475,891	447,081		126,826	126,826	126,826	0	0	0
Special Revenue	4000030	182,257	150,000		150,000	150,000	150,000	150,000	150,000	150,000
Total Funding		658,148	597,081		276,826	276,826	276,826	150,000	150,000	150,000
Excess Appropriation/(Funding)		(447,081)	(126,826)		195,126	196,902	196,902	321,952	323,728	323,728
Grand Total		211,067	470,255		471,952	473,728	473,728	471,952	473,728	473,728

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 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, John's 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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Base Level Request includes appropriation of \$678,663 in FY14 and \$678,670 in FY15 with eight (8) Regular positions and two (2) Extra Help positions.

The Executive Recommendation provides the 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	358,671	318,199	458,321	316,890	321,323	321,323	316,892	321,325	321,325
#Positions		8	8	8	8	8	8	8	8	8
Extra Help	5010001	0	8,311	52,000	8,311	8,311	8,311	8,311	8,311	8,311
#Extra Help		0	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	100,799	109,822	120,281	111,682	112,697	112,697	111,687	112,702	112,702
Operating Expenses	5020002	178,413	220,870	615,161	220,870	220,870	220,870	220,870	220,870	220,870
Conference & Travel Expenses	5050009	1,885	20,910	20,910	20,910	20,910	20,910	20,910	20,910	20,910
Professional Fees	5060010	4,740	0	147,500	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	5,422	0	472,769	0	0	0	0	0	0
Total		649,930	678,112	1,886,942	678,663	684,111	684,111	678,670	684,118	684,118
Funding Sources										
Federal Revenue	4000020	649,930	678,112		678,663	684,111	684,111	678,670	684,118	684,118
Total Funding		649,930	678,112		678,663	684,111	684,111	678,670	684,118	684,118
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		649,930	678,112		678,663	684,111	684,111	678,670	684,118	684,118

Analysis of Budget Request

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

Funding Sources: HAD - Department of Agriculture Fund Account

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

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level includes appropriation and general revenue funding of \$431,835 each year of the biennium with four (4) Regular positions.

The Agency Change Level Request includes additional appropriation and general revenue funding in the amount of \$17,000 to each year for the following:

- Operating Expenses of \$5,000 for increased fuel costs.
- Conference & Travel Expenses of \$2,000 for increased travel costs.
- Professional Fees of \$10,000 to provide for increased expenses related to setting and refurbishing monuments.

The Executive Recommendation provides for the Agency Request.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	220,968	208,103	212,223	208,203	212,308	212,308	208,203	212,308	212,308
#Positions		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	61,074	66,313	61,130	67,296	68,236	68,236	67,296	68,236	68,236
Operating Expenses	5020002	41,076	56,986	61,986	61,986	61,986	61,986	61,986	61,986	61,986
Conference & Travel Expenses	5050009	958	2,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350
Professional Fees	5060010	96,969	97,000	97,000	107,000	107,000	107,000	107,000	107,000	107,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	16,600	0	0	0	0	0	0	0	0
Total		437,645	430,752	436,689	448,835	453,880	453,880	448,835	453,880	453,880
Funding Sources										
General Revenue	4000010	437,645	430,752		448,835	453,880	453,880	448,835	453,880	453,880
Total Funding		437,645	430,752		448,835	453,880	453,880	448,835	453,880	453,880
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		437,645	430,752		448,835	453,880	453,880	448,835	453,880	453,880

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Analysis of Budget Request

Appropriation: 37A - PB Admn/Pest Control

Funding Sources: SDP - State Plant Board Fund

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

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum.

Base Level includes appropriation of \$7,930,686 in FY14 and \$7,932,525 in FY15 of the biennium 93 Regular positions and 30 Extra Help positions.

The Agency Change Level Request includes appropriation of \$574,398 in FY14 and \$555,398 in FY15 for the following:

- Reclassification needed to correct inequity in the grades of two members of senior management and to accurately reflect the chain of command at the agency - G017C Plant Board Assistant Director from grade C127 to grade N906 and B029C Agri Plant Board Division Manager (grade C123) to B037C Chemist Supervisor (grade C122).
- Discontinuation of one (1) C073C Administrative Specialist II (grade C109), which results in a decrease of \$31,602 in Regular Salaries and Personal Services Matching.
- Capital Outlay of \$606,000 in FY14 and \$587,000 in FY15 to replace laboratory equipment, data processing equipment, a weather monitoring system and a vehicle.

The Executive Recommendation provides the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37A - PB Admn/Pest Control

Funding Sources: SDP - State Plant Board Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,562,207	3,703,157	3,923,761	3,724,302	3,783,124	3,783,124	3,725,802	3,784,624	3,784,624
#Positions		82	93	93	92	92	92	92	92	92
Extra Help	5010001	88,646	183,616	183,616	183,616	183,616	183,616	183,616	183,616	183,616
#Extra Help		7	30	30	30	30	30	30	30	30
Personal Services Matching	5010003	1,190,647	1,300,057	1,243,506	1,322,430	1,345,793	1,345,793	1,322,769	1,346,137	1,346,137
Overtime	5010006	1	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Operating Expenses	5020002	1,107,434	1,331,613	1,331,613	1,331,613	1,331,613	1,331,613	1,331,613	1,331,613	1,331,613
Conference & Travel Expenses	5050009	115,172	83,613	83,613	83,613	83,613	83,613	83,613	83,613	83,613
Professional Fees	5060010	2,800	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	236,266	513,000	513,000	606,000	606,000	606,000	587,000	587,000	587,000
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		6,303,173	8,368,566	8,532,619	8,505,084	8,587,269	8,587,269	8,487,923	8,570,113	8,570,113

Funding Sources										
Fund Balance	4000005	5,240,837	5,978,598		3,634,229	3,634,229	3,634,229	1,806,600	1,714,607	1,714,607
Federal Revenue	4000020	981,316	662,283		662,283	662,283	662,283	662,283	662,283	662,283
Special Revenue	4000030	5,921,150	5,361,914		6,015,172	6,005,364	6,005,364	6,015,172	6,005,363	6,005,363
DFA Motor Vehicle Acquisition	4000184	138,468	0		0	0	0	0	0	0
Total Funding		12,281,771	12,002,795		10,311,684	10,301,876	10,301,876	8,484,055	8,382,253	8,382,253
Excess Appropriation/(Funding)		(5,978,598)	(3,634,229)		(1,806,600)	(1,714,607)	(1,714,607)	3,868	187,860	187,860
Grand Total		6,303,173	8,368,566		8,505,084	8,587,269	8,587,269	8,487,923	8,570,113	8,570,113

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Base Level Request includes appropriation of \$270,371 in FY14 and \$271,108 in FY15 of the biennium with four (4) Regular positions.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37C - PB Public Grain Warehouse

Funding Sources: SDP - Plant Board Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	143,751	144,008	169,741	144,008	146,850	146,850	144,608	147,450	147,450
#Positions		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	49,951	51,655	52,579	52,615	53,264	53,264	52,752	53,402	53,402
Operating Expenses	5020002	67,716	67,935	67,935	67,935	67,935	67,935	67,935	67,935	67,935
Conference & Travel Expenses	5050009	3,439	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		264,857	269,411	296,068	270,371	273,862	273,862	271,108	274,600	274,600
Funding Sources										
Special Revenue	4000030	264,857	269,411		270,371	273,862	273,862	271,108	274,600	274,600
Total Funding		264,857	269,411		270,371	273,862	273,862	271,108	274,600	274,600
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		264,857	269,411		270,371	273,862	273,862	271,108	274,600	274,600

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Base Level Request includes appropriation of \$264,661 in FY14 and \$266,135 in FY15 of the biennium with with four (4) Regular positions.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37D - PB Pest Surveillance

Funding Sources: SDP - Plant Board Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	162,228	152,124	182,295	152,124	155,145	155,145	153,324	156,345	156,345
#Positions		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	54,020	53,511	55,307	54,471	55,162	55,162	54,745	55,437	55,437
Operating Expenses	5020002	51,960	52,066	52,066	52,066	52,066	52,066	52,066	52,066	52,066
Conference & Travel Expenses	5050009	4,931	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		273,139	263,701	295,668	264,661	268,373	268,373	266,135	269,848	269,848
Funding Sources										
Special Revenue	4000030	273,139	263,701		264,661	268,373	268,373	266,135	269,848	269,848
Total Funding		273,139	263,701		264,661	268,373	268,373	266,135	269,848	269,848
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		273,139	263,701		264,661	268,373	268,373	266,135	269,848	269,848

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Base Level Request includes appropriation of \$211,753 in FY14 and \$211,876 in FY15 of the biennium with three (3) Regular positions and three (3) Extra Help positions.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37E - PB Apiary

Funding Sources: SDP - Plant Board Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	115,413	108,141	110,245	108,141	110,260	110,260	108,241	110,360	110,360
#Positions		3	3	3	3	3	3	3	3	3
Extra Help	5010001	7,352	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
#Extra Help		2	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	36,780	39,807	36,898	40,527	41,013	41,013	40,550	41,035	41,035
Operating Expenses	5020002	52,836	51,085	53,519	51,085	51,085	51,085	51,085	51,085	51,085
Conference & Travel Expenses	5050009	2,993	0	3,650	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		215,374	211,033	216,312	211,753	214,358	214,358	211,876	214,480	214,480
Funding Sources										
Special Revenue	4000030	215,374	211,033		211,753	214,358	214,358	211,876	214,480	214,480
Total Funding		215,374	211,033		211,753	214,358	214,358	211,876	214,480	214,480
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		215,374	211,033		211,753	214,358	214,358	211,876	214,480	214,480

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

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.

The Agency Base Level Request includes federal appropriation of \$600,059 each year of the biennium.

The Executive Recommendation provides for the 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	0	0	43,217	0	0	0	0	0	0
#Positions		0	0	0	0	0	0	0	0	0
Extra Help	5010001	0	0	12,000	0	0	0	0	0	0
#Extra Help		0	0	0	0	0	0	0	0	0
Personal Services Matching	5010003	0	0	14,378	0	0	0	0	0	0
Operating Expenses	5020002	80,047	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000
Conference & Travel Expenses	5050009	6,000	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	0	97,059	97,059	97,059	97,059	97,059	97,059	97,059	97,059
Grants and Aid	5100004	40,334	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Capital Outlay	5120011	0	25,000	25,000	0	0	0	0	0	0
Total		126,381	625,059	694,654	600,059	600,059	600,059	600,059	600,059	600,059

Funding Sources										
Federal Revenue	4000020	126,381	625,059		600,059	600,059	600,059	600,059	600,059	600,059
Total Funding		126,381	625,059		600,059	600,059	600,059	600,059	600,059	600,059
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		126,381	625,059		600,059	600,059	600,059	600,059	600,059	600,059

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 Base Level Request includes appropriation of \$750,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37G - PB Pest/Plant Reg Program

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

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	118,105	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		118,105	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Funding Sources										
Fund Balance	4000005	954,687	1,203,624		1,203,624	1,203,624	1,203,624	1,203,624	1,203,624	1,203,624
Special Revenue	4000030	367,042	750,000		750,000	750,000	750,000	750,000	750,000	750,000
Total Funding		1,321,729	1,953,624		1,953,624	1,953,624	1,953,624	1,953,624	1,953,624	1,953,624
Excess Appropriation/(Funding)		(1,203,624)	(1,203,624)		(1,203,624)	(1,203,624)	(1,203,624)	(1,203,624)	(1,203,624)	(1,203,624)
Grand Total		118,105	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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum.

Base Level includes appropriation of \$8,399,089 in FY14 and \$8,403,142 in FY15 of the biennium with 136 Regular positions and 85 Extra Help positions.

The Agency Change Level Requests provides for additional appropriation of \$1,734,469 each year for the following:

- Overtime and related Personal Services Matching of \$77,843 to provide for the needed levels of manpower.
- Uniform Allowance of \$55,000 to compensate field staff for purchase and maintenance of required uniforms.
- Operating Expenses of \$1,561,626 to provide for maintenance, fuel and aviation coverage in times of high wildfire activity, and for increased operating costs of the revenue producing Baucum Nursery and the Poison Springs State Forest.
- Grants and Aid of \$30,000 to fund the Fire Boat School.
- Refunds/Reimbursements of \$10,000 to refund cancellations of prepaid orders.

The Executive Recommendation provides for the Agency Request with the addition of the following:

- Transfer of 11 restored positions with accompanying Regular Salaries and Personal Services Matching appropriation of \$456,084 from (2ZR) Agri Dept - Operations
- Additional Operating Expenses of \$214,461 to provide for equipment maintenance, electricity, rent, tires and fuel purchases.
- Professional Fees of \$325,000 to provide Single Engine Air Tankers needed to maintain Statewide wildfire protection.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37N - Forestry-Operations-Special

Funding Sources: SDF - State Forestry Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	5,893,910	4,966,376	5,538,559	4,945,468	5,349,134	5,349,134	4,948,408	5,352,074	5,352,074
#Positions		150	136	136	136	147	147	136	147	147
Extra Help	5010001	99,478	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
#Extra Help		30	85	85	85	85	85	85	85	85
Personal Services Matching	5010003	1,910,192	1,780,455	1,858,607	1,840,070	1,973,076	1,973,076	1,841,183	1,974,187	1,974,187
Overtime	5010006	18,432	0	0	52,400	52,400	52,400	52,400	52,400	52,400
Uniform Allowance	5010016	448	0	0	55,000	55,000	55,000	55,000	55,000	55,000
Operating Expenses	5020002	1,543,250	1,420,482	1,420,482	2,982,108	3,223,569	3,223,569	2,982,108	3,223,569	3,223,569
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	325,000	325,000	0	325,000	325,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	30,000	30,000	30,000	30,000	30,000	30,000
Refunds/Reimbursements	5110014	2,279	0	0	10,000	10,000	10,000	10,000	10,000	10,000
Capital Outlay	5120011	189,881	0	0	0	0	0	0	0	0
Federal Initiative Program	5900047	81,993	138,512	138,512	138,512	138,512	138,512	138,512	138,512	138,512
Total		9,739,863	8,385,825	9,036,160	10,133,558	11,236,691	11,236,691	10,137,611	11,240,742	11,240,742

Funding Sources										
Fund Balance	4000005	539,866	3,503,704		3,042,879	3,042,879	3,042,879	1,140,717	37,584	37,584
Federal Revenue	4000020	1,728,578	1,700,000		1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Special Revenue	4000030	8,035,800	6,725,000		6,831,396	6,831,396	6,831,396	7,038,449	7,038,449	7,038,449
DFA Motor Vehicle Acquisition	4000184	178,791	0		0	0	0	0	0	0
General Improvement Fund	4000265	2,666,324	0		0	0	0	0	0	0
Intra-agency Fund Transfer	4000317	0	(500,000)		(300,000)	(300,000)	(300,000)	(500,000)	(500,000)	(500,000)
M & R Sales	4000340	94,208	0		0	0	0	0	0	0
Total Funding		13,243,567	11,428,704		11,274,275	11,274,275	11,274,275	9,379,166	8,276,033	8,276,033
Excess Appropriation/(Funding)		(3,503,704)	(3,042,879)		(1,140,717)	(37,584)	(37,584)	758,445	2,964,709	2,964,709
Grand Total		9,739,863	8,385,825		10,133,558	11,236,691	11,236,691	10,137,611	11,240,742	11,240,742

FY12 Special Revenue reflects an increase in timber sales resulting from an one-time harvest pursuant to the Agency's new forest management plan.

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level includes appropriation in the amount of \$944,506 in FY14 and \$945,242 in FY15 of the biennium with two (2) Regular positions and two (2) Extra Help positions.

The Agency Change Level Request includes Capital Outlay appropriation of \$150,000 each year for fire fighting equipment.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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

Funding Sources: FIT - Federal Funds

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	84,940	80,743	82,347	80,743	82,357	82,357	81,343	82,957	82,957
#Positions		2	2	2	2	2	2	2	2	2
Extra Help	5010001	3,539	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	27,776	29,230	27,321	29,710	30,078	30,078	29,846	30,215	30,215
Operating Expenses	5020002	568,183	172,132	356,893	172,132	172,132	172,132	172,132	172,132	172,132
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	30,000	280,951	129,744	280,951	280,951	280,951	280,951	280,951	280,951
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	361,500	364,710	545,361	364,710	364,710	364,710	364,710	364,710	364,710
Capital Outlay	5120011	0	130,000	1,000,000	150,000	150,000	150,000	150,000	150,000	150,000
Total		1,075,938	1,074,026	2,157,926	1,094,506	1,096,488	1,096,488	1,095,242	1,097,225	1,097,225

Funding Sources										
Federal Revenue	4000020	1,075,938	1,074,026		1,094,506	1,096,488	1,096,488	1,095,242	1,097,225	1,097,225
Total Funding		1,075,938	1,074,026		1,094,506	1,096,488	1,096,488	1,095,242	1,097,225	1,097,225
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,075,938	1,074,026		1,094,506	1,096,488	1,096,488	1,095,242	1,097,225	1,097,225

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.
Budget exceeds Authorized Appropriation in Professional Fees by authority of a Budget Classification Transfer.

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 of \$200,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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

Funding Sources: SDF - State Forestry Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	26,632	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	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	63,060	127,000	127,000	127,000	127,000	127,000	127,000	127,000	127,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		89,692	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Funding Sources										
Federal Revenue	4000020	89,692	200,000		200,000	200,000	200,000	200,000	200,000	200,000
Total Funding		89,692	200,000		200,000	200,000	200,000	200,000	200,000	200,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		89,692	200,000		200,000	200,000	200,000	200,000	200,000	200,000

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 Base Level Request includes appropriation of \$1,210,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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

Funding Sources: MRF - Rural Fire Protection Revolving Fund

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Loans 5120029	736,933	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	736,933	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	364,236	352,304		2,304	2,304	2,304	0	0	0
Non-Revenue Receipts 4000040	725,001	860,000		860,000	860,000	860,000	860,000	860,000	860,000
Total Funding	1,089,237	1,212,304		862,304	862,304	862,304	860,000	860,000	860,000
Excess Appropriation/(Funding)	(352,304)	(2,304)		347,696	347,696	347,696	350,000	350,000	350,000
Grand Total	736,933	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 Base Level Request includes appropriation in the amount of \$1,000,000 each year of the biennium.

The Agency Change Level Request includes Fire Control/Communications appropriation of \$300,000 in FY14 and \$500,000 in FY15 to provide for emergency fire control measures for the replacement of fire plows and environmental cab dozers.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37S - Forestry-St Forestry Trust Program

Funding Sources: TZT - State Forestry Trust Fund

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	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	400,000	1,000,000	700,000	700,000	700,000	900,000	900,000	900,000
Management & Operations 5900047	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Total	0	1,000,000	1,600,000	1,300,000	1,300,000	1,300,000	1,500,000	1,500,000	1,500,000
Funding Sources									
Fund Balance 4000005	0	514,480		14,480	14,480	14,480	0	0	0
Trust Fund 4000050	514,480	500,000		300,000	300,000	300,000	500,000	500,000	500,000
Total Funding	514,480	1,014,480		314,480	314,480	314,480	500,000	500,000	500,000
Excess Appropriation/(Funding)	(514,480)	(14,480)		985,520	985,520	985,520	1,000,000	1,000,000	1,000,000
Grand Total	0	1,000,000		1,300,000	1,300,000	1,300,000	1,500,000	1,500,000	1,500,000

Analysis of Budget Request

Appropriation: 37T - Forestry-Southern Pine Beetle Prevention

Funding Sources: FIT - Federal Funds

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

The Agency Base Level Request includes appropriation in the amount of \$1,129,125 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37T - Forestry-Southern Pine Beetle Prevention

Funding Sources: FIT - Federal Funds

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		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	309,543	889,125	1,500,000	889,125	889,125	889,125	889,125	889,125	889,125
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		309,543	1,129,125	1,740,000	1,129,125	1,129,125	1,129,125	1,129,125	1,129,125	1,129,125
Funding Sources										
Federal Revenue	4000020	309,543	1,129,125		1,129,125	1,129,125	1,129,125	1,129,125	1,129,125	1,129,125
Total Funding		309,543	1,129,125		1,129,125	1,129,125	1,129,125	1,129,125	1,129,125	1,129,125
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		309,543	1,129,125		1,129,125	1,129,125	1,129,125	1,129,125	1,129,125	1,129,125

Analysis of Budget Request

Appropriation: 37V - Forestry-Wild Land Fire Assistance

Funding Sources: FIT - Federal Funds

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

Base Level includes appropriation in the amount of \$61,631 each year.

The Agency Change Level Request includes appropriation of \$117,169 in Operating Expenses each year to provide for increased fuel costs.

The Executive Recommendation provides for the Agency Request.

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

Appropriation Summary

Appropriation: 37V - Forestry-Wild Land Fire Assistance

Funding Sources: FIT - Federal Funds

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	117,169	0	117,169	117,169	234,338	117,169	117,169	234,338
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	61,631	178,800	61,631	61,631	61,631	61,631	61,631	61,631
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
ARRA of 2009	5900052	18,686	0	0	0	0	0	0	0	0
Total		18,686	178,800	178,800	178,800	178,800	295,969	178,800	178,800	295,969
Funding Sources										
Federal Revenue	4000020	18,686	178,800		178,800	178,800	295,969	178,800	178,800	295,969
Total Funding		18,686	178,800		178,800	178,800	295,969	178,800	178,800	295,969
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		18,686	178,800		178,800	178,800	295,969	178,800	178,800	295,969

Budget exceeds Authorized Appropriation in Operating Expenses 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 the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37W - Forestry-Forest Health Program

Funding Sources: FIT - Federal Funds

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	207,375	209,521	209,521	209,521	209,521	209,521	209,521	209,521	209,521
Total		207,375	209,521	209,521	209,521	209,521	209,521	209,521	209,521	209,521

Funding Sources										
Federal Revenue	4000020	207,375	209,521		209,521	209,521	209,521	209,521	209,521	209,521
Total Funding		207,375	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		207,375	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.

The Agency Base Level Request includes appropriation of \$50,000 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37X - Forestry-Forest Legacy

Funding Sources: FIT - Federal Funds

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	1,891	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	0	4,000,000	4,192,000	0	0	0	0	0	0
Total		1,891	4,050,000	4,242,000	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources										
Federal Revenue	4000020	1,891	4,050,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding		1,891	4,050,000		50,000	50,000	50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,891	4,050,000		50,000	50,000	50,000	50,000	50,000	50,000

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) and grants from Natural Resource Conservation Service.

Base Level includes Operating Expenses appropriation in the amount of \$59,675 each year.

The Agency Change Level Request includes appropriation of \$72,125 each year for the following:

- Operating Expenses of \$11,125 to provide for increased costs in printing, fuel and conference & seminar fees.
- Professional Fees of \$35,000 to provide for contracts for water quality management plans.
- Capital Outlay of \$26,000 to provide for needed equipment.

These requests will provide appropriation needed for increased grant funding.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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

Funding Sources: FIT - Federal Funds

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	7,048	59,675	100,000	70,800	70,800	70,800	70,800	70,800	70,800
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	35,000	35,000	35,000	35,000	35,000	35,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	20,000	20,000	26,000	26,000	26,000	26,000	26,000	26,000
Total		7,048	79,675	120,000	131,800	131,800	131,800	131,800	131,800	131,800
Funding Sources										
Federal Revenue	4000020	7,048	79,675		131,800	131,800	131,800	131,800	131,800	131,800
Total Funding		7,048	79,675		131,800	131,800	131,800	131,800	131,800	131,800
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		7,048	79,675		131,800	131,800	131,800	131,800	131,800	131,800

Analysis of Budget Request

Appropriation: 37H - U of A Agri Scholarships

Funding Sources: SDP - Plant Board Fund

See ASP notes.

Analysis of Budget Request

Appropriation: 37J - ASU Agri Scholarships

Funding Sources: SDP - Plant Board Fund

See ASP notes.

Analysis of Budget Request

Appropriation: 37K - AR Tech Agri Scholarships

Funding Sources: SDP - Plant Board Fund

See ASP notes.

Analysis of Budget Request

Appropriation: 37M - SAU Agri Scholarships

Funding Sources: SDP - Plant Board Fund

See ASP notes.

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 Base Level Request includes appropriation of \$10,000 each year of the biennium.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: D24 - L&P Poultry Indemnities-Cash

Funding Sources: 125 - Livestock & Poultry - Cash

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		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 Base Level Request includes appropriation of \$6,765,600 each year.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: D25 - PB Refunds/Transfers

Funding Sources: 164 - Plant Board Cash

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		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	0	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		0	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	43,192	20,555		20,555	20,555	20,555	20,555	20,555	20,555
Cash Fund	4000045	1,843,825	6,765,600		6,765,600	6,765,600	6,765,600	6,765,600	6,765,600	6,765,600
Inter-agency Fund Transfer	4000316	(1,866,462)	0		0	0	0	0	0	0
Total Funding		20,555	6,786,155		6,786,155	6,786,155	6,786,155	6,786,155	6,786,155	6,786,155
Excess Appropriation/(Funding)		(20,555)	(20,555)		(20,555)	(20,555)	(20,555)	(20,555)	(20,555)	(20,555)
Grand Total		0	6,765,600		6,765,600	6,765,600	6,765,600	6,765,600	6,765,600	6,765,600