

Analysis of Budget Request

Appropriation: 745 - Catfish Promotion

Funding Sources: SCB - Arkansas Catfish Promotion Fund

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

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

Base Level includes appropriation of \$100,000 each year of the 2013-2015 biennium.

The Agency Change Level request includes appropriation of \$155,000 each year for the following:

- Operating Expenses of \$ 4,000 for telecommunications services and board member travel.
- Promotional Items of \$45,000 for materials and efforts to promote the Board.
- Research Development of \$61,000 for improvement of the Arkansas catfish industry.
- Consumer Information of \$45,000 for advertising and clipping services.

Expenditure of appropriation will be contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	115	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Promotional Items	5090028	5,500	5,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Research Development	5900031	32,000	89,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Consumer Information	5900046	0	5,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total		37,615	100,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000
Funding Sources										
Fund Balance	4000005	51,385	76,164		26,164	26,164	26,164	0	0	0
Special Revenue	4000030	62,394	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding		113,779	126,164		76,164	76,164	76,164	50,000	50,000	50,000
Excess Appropriation/(Funding)		(76,164)	(26,164)		178,836	178,836	178,836	205,000	205,000	205,000
Grand Total		37,615	100,000		255,000	255,000	255,000	255,000	255,000	255,000