

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
22R Agri Dept - Operations	17,518,895	256	17,357,649	256	17,433,912	256	17,540,782	256	17,540,782	256	17,540,782	256	17,586,819	256	17,586,819	256	17,586,819	256
33R Agri Dept - Federal	45,035	0	56,000	0	1,873,000	0	56,000	0	56,000	0	56,000	0	56,000	0	56,000	0	56,000	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 Animal Disease Control & Eradication Prgm	672,192	12	1,136,610	16	1,601,443	16	1,138,891	16	1,138,891	16	1,138,891	16	1,138,897	16	1,138,897	16	1,138,897	16
36K L&P Egg Grading Program	2,895,971	41	3,980,237	47	3,977,938	47	3,926,800	47	3,926,800	47	3,926,800	47	3,928,275	47	3,928,275	47	3,928,275	47
36M L&P Small Animal Testing Program	300,189	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	845,730	3	1,365,540	3	1,455,907	3	1,445,946	3	1,445,946	3	1,445,946	3	1,445,946	3	1,445,946	3	1,445,946	3
36P L&P Brand Registry	626	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0
36Q L&P Indemnities-Revolving	0	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0
36R L&P Show Premiums	736,780	0	736,780	0	736,780	0	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	141,407	0	323,195	0	323,251	0	325,699	0	325,699	0	325,699	0	325,699	0	325,699	0	325,699	0
36T L&P Swine Testing Program	0	0	1,500	0	1,955	0	1,500	0	1,500	0	1,500	0	1,500	0	1,500	0	1,500	0
36U L&P Equine Infect Anemia	120,857	2	473,860	4	473,728	4	474,723	4	474,723	4	474,723	4	474,723	4	474,723	4	474,723	4
36V L&P Animal Health	471,880	7	567,809	7	684,118	8	534,366	7	534,366	7	534,366	7	534,393	7	534,393	7	534,393	7
36W Agri Dept - Div of Land Survey	405,223	4	443,038	4	453,880	4	446,052	4	446,052	4	446,052	4	446,052	4	446,052	4	446,052	4
37A PB Admn/Pest Control	5,994,092	83	9,411,203	90	9,570,113	91	9,279,780	90	9,279,780	90	9,279,780	90	9,281,624	90	9,281,624	90	9,281,624	90
37C PB Public Grain Warehouse	253,717	4	274,792	4	274,600	4	277,099	4	277,099	4	277,099	4	277,099	4	277,099	4	277,099	4
37D PB Pest Surveillance	259,057	4	270,050	4	269,848	4	272,472	4	272,472	4	272,472	4	272,472	4	272,472	4	272,472	4
37E PB Apiary	201,014	3	209,705	3	214,480	3	211,554	3	211,554	3	211,554	3	211,554	3	211,554	3	211,554	3
37F PB Product Marketing Program	213,414	0	600,059	0	600,059	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	1,021,177	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	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	8,880,265	133	9,877,519	139	11,240,742	151	11,355,335	153	11,355,335	153	13,202,920	153	11,474,088	153	11,474,088	153	13,321,673	153
37P Forestry-Rural Comm Fire Protection-Fed	695,088	2	857,976	2	1,097,225	2	1,007,271	2	1,007,271	2	1,201,705	2	1,007,271	2	1,007,271	2	1,201,705	2
37Q Forestry-Urban Forestry Services-Federal	153,528	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	552,079	0	1,200,000	0	1,210,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0
37S Forestry-St Forestry Trust Program	386,405	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0
37T Forestry-Southern Pine Beetle Prevention	303,477	0	800,000	0	1,129,125	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0
37W Forestry-Forest Health Program	33,004	0	50,000	0	209,521	0	0	0	0	0	0	0	0	0	0	0	0	0
37X Forestry-Forest Legacy	3,079	0	6,599	0	50,000	0	6,599	0	6,599	0	6,599	0	6,599	0	6,599	0	6,599	0

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
37Y Forestry-Silvctrl Non-Point Program	45,262	0	21,800	0	131,800	0	21,800	0	21,800	0	21,800	0	21,800	0	21,800	0	21,800	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																		
37V Forestry-Wild Land Fire Assistance	11,609	0	0	0	295,969	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	43,181,052	554	60,495,652	579	65,783,125	593	62,083,239	592	62,083,239	592	64,125,258	592	62,251,381	592	62,251,381	592	64,293,400	592

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	18,571,583	29.2	20,484,319	27.7	13,342,673	19.8	13,342,673	19.9	13,342,673	19.8	6,686,556	10.9	6,686,556	10.9	6,686,556	10.8
General Revenue	4000010	18,631,262	29.3	18,537,467	25.1	18,723,614	27.8	18,688,447	27.8	18,688,447	27.7	18,769,651	30.7	18,698,086	30.6	18,698,086	30.2
Federal Revenue	4000020	5,285,164	8.3	6,260,243	8.5	6,596,095	9.8	6,596,095	9.8	6,790,529	10.1	6,596,122	10.8	6,596,122	10.8	7,355,388	11.9
Special Revenue	4000030	19,511,400	30.6	20,035,696	27.1	20,517,255	30.5	20,517,255	30.5	20,517,255	30.4	21,018,730	34.4	21,018,730	34.4	21,018,730	34.0
Non-Revenue Receipts	4000040	706,584	1.1	750,000	1.0	750,000	1.1	750,000	1.1	750,000	1.1	750,000	1.2	750,000	1.2	750,000	1.2
Cash Fund	4000045	1,862,612	2.9	6,775,600	9.2	6,775,600	10.1	6,775,600	10.1	6,775,600	10.1	6,775,600	11.1	6,775,600	11.1	6,775,600	11.0
Trust Fund	4000050	620,332	1.0	950,000	1.3	500,000	0.7	500,000	0.7	500,000	0.7	500,000	0.8	500,000	0.8	500,000	0.8
Merit Adjustment Fund	4000055	29,636	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	254,853	0.4	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	(1,859,462)	(2.9)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	51,407	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	0	0.0	45,000	0.1	45,000	0.1	45,000	0.1	45,000	0.1	45,000	0.1	45,000	0.1	45,000	0.1
Total Funds		63,665,371	100.0	73,838,325	100.0	67,250,237	100.0	67,215,070	100.0	67,409,504	100.0	61,141,659	100.0	61,070,094	100.0	61,829,360	100.0
Excess Appropriation/(Funding)		(20,484,319)		(13,342,673)		(5,166,998)		(5,131,831)		(3,284,246)		1,109,722		1,181,287		2,464,040	
Grand Total		43,181,052		60,495,652		62,083,239		62,083,239		64,125,258		62,251,381		62,251,381		64,293,400	

Variance in Fund Balance is due to unfunded appropriation.

The FY15 Budget amount in L&P Egg Grading, L&P Equine Infectious Disease, PB Public Grain Warehouse and PB Pest Surveillance (Appropriations 36K, 36U, 37C and 37D) exceed the Authorized amount due to Personal Services Matching rate adjustments during the 2013-2015 Biennium.

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

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 \$17,505,615 in FY16 and \$17,515,254 in FY17 with 256 Regular positions and 23 Extra Help positions.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

OFFICE OF THE SECRETARY

Base Level for the Office of the Secretary includes appropriation and general revenue funding of \$723,867 in FY16 and \$724,729 in FY17 with 6 Regular positions and 2 Extra Help positions.

The Agency's Change Level Request provides for increases of \$4,200 in Operating Expenses for increased printing and office supply expenses.

FORESTRY COMMISSION

Base Level for the Forestry Commission includes appropriation and general revenue funding of \$9,940,641 in FY16 and \$9,945,681 in FY17 along with 146 Regular positions.

The Agency's Change Level Request provides for an increase in Operating Expenses of \$10,000 in FY16 and \$50,000 in FY17 for repairs to county offices and the expenses associated with the responsibility of hosting the 2017 Southern Group of State Foresters Annual Conference.

PLANT BOARD

Base Level for the Plant Board includes appropriation and general revenue funding of \$2,700,040 in FY16 and \$2,700,164 in FY17 along with 43 Regular positions.

LIVESTOCK AND POULTRY COMMISSION

Base Level for the Livestock and Poultry Commission includes appropriation and general revenue funding of \$4,141,067 in FY16 and

\$4,144,680 in FY17 with 61 Regular positions and 21 Extra Help positions.

The Agency's Change Level Request provides for an increase in Regular Salaries and Personal Services Matching of \$20,967 in FY16 and \$17,365 in FY17; due to reduction in Federal grants these positions are being moved to back to general revenue. The Agency also requests one position be reclassified.

The total Agency Change Level Request provides for \$35,167 in FY16 and \$71,565 in FY17 in appropriation and general revenue funding.

The Executive Recommendation provides for the Agency's Request in appropriation only.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	10,443,649	10,359,473	10,326,450	10,469,106	10,469,106	10,469,106	10,474,006	10,474,006	10,474,006
#Positions		256	256	256	256	256	256	256	256	256
Extra Help	5010001	31,434	74,131	74,131	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	3,791,358	3,649,461	3,758,747	3,708,761	3,708,761	3,708,761	3,709,898	3,709,898	3,709,898
Overtime	5010006	4,815	16,571	16,571	16,571	16,571	16,571	16,571	16,571	16,571
Uniform Allowance	5010016	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200
Operating Expenses	5020002	2,822,015	2,824,052	2,824,052	2,838,252	2,838,252	2,838,252	2,878,252	2,878,252	2,878,252
Conference & Travel Expenses	5050009	54,632	56,113	56,113	56,113	56,113	56,113	56,113	56,113	56,113
Professional Fees	5060010	328,500	328,500	328,500	328,500	328,500	328,500	328,500	328,500	328,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	6,148	6,148	6,148	6,148	6,148	6,148	6,148	6,148
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Boll Weevil Program	5900046	29,292	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Buffalo Gnat Control Program	5900047	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Total		17,518,895	17,357,649	17,433,912	17,540,782	17,540,782	17,540,782	17,586,819	17,586,819	17,586,819

Funding Sources										
General Revenue	4000010	17,489,259	17,357,649		17,540,782	17,505,615	17,505,615	17,586,819	17,515,254	17,515,254
Merit Adjustment Fund	4000055	29,636	0		0	0	0	0	0	0
Total Funding		17,518,895	17,357,649		17,540,782	17,505,615	17,505,615	17,586,819	17,515,254	17,515,254
Excess Appropriation/(Funding)		0	0		0	35,167	35,167	0	71,565	71,565
Grand Total		17,518,895	17,357,649		17,540,782	17,540,782	17,540,782	17,586,819	17,586,819	17,586,819

FY15 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2013-2015 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 requests Base Level of \$56,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 33R - Agri Dept - Federal

Funding Sources: FAD - Federal Funds

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	45,035	0	1,783,000	0	0	0	0	0	0
Aquaculture Administrative Costs 5900048	0	56,000	90,000	56,000	56,000	56,000	56,000	56,000	56,000
Total	45,035	56,000	1,873,000	56,000	56,000	56,000	56,000	56,000	56,000

Funding Sources									
Federal Revenue 4000020	45,035	56,000		56,000	56,000	56,000	56,000	56,000	56,000
Total Funding	45,035	56,000		56,000	56,000	56,000	56,000	56,000	56,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	45,035	56,000		56,000	56,000	56,000	56,000	56,000	56,000

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 requests Base Level 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		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 Animal Disease 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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

Base Level includes appropriation of \$1,016,917 in FY16 and \$1,016,954 in FY17 with 16 Regular positions and 21 Extra Help positions.

The Agency's Change Level Request provides for \$121,974 in FY16 and \$121,943 in FY17 and is summarized as follows:

Regular Salaries and Personal Services Matching of \$101,974 in FY16 and \$101,943 in FY17 due to a reduction in Federal grants.

Capital Outlay of \$20,000 each year to replace office machines and equipment.

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: 36J - L&P Animal Disease Control & Eradication Prgm

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

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	273,581	589,634	589,634	589,634	589,634	589,634	589,634	589,634	589,634
#Positions		12	16	16	16	16	16	16	16	16
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	157,182	216,384	231,217	218,665	218,665	218,665	218,671	218,671	218,671
Operating Expenses	5020002	217,254	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	4,395	0	350,000	0	0	0	0	0	0
Capital Outlay	5120011	19,780	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Brucellosis Depopulation	5900046	0	0	100,000	0	0	0	0	0	0
Total		672,192	1,136,610	1,601,443	1,138,891	1,138,891	1,138,891	1,138,897	1,138,897	1,138,897

Funding Sources										
Fund Balance	4000005	877,603	958,916		322,306	322,306	322,306	0	0	0
Federal Revenue	4000020	261,513	100,000		0	0	0	0	0	0
Special Revenue	4000030	491,992	400,000		500,000	500,000	500,000	500,000	500,000	500,000
Total Funding		1,631,108	1,458,916		822,306	822,306	822,306	500,000	500,000	500,000
Excess Appropriation/(Funding)		(958,916)	(322,306)		316,585	316,585	316,585	638,897	638,897	638,897
Grand Total		672,192	1,136,610		1,138,891	1,138,891	1,138,891	1,138,897	1,138,897	1,138,897

Expenditure of appropriation is contingent upon available funding.

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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

Base Level includes appropriation of \$3,876,800 in FY16 and \$3,878,275 in FY17 with 47 Regular positions and 5 Extra Help positions.

The Agency's Change Level Request provides for Capital Outlay of \$50,000 each year to replace office and grading equipment.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,368,708	1,670,906	1,670,906	1,622,391	1,622,391	1,622,391	1,623,591	1,623,591	1,623,591
#Positions		41	47	47	47	47	47	47	47	47
Extra Help	5010001	32,561	67,500	67,500	67,500	67,500	67,500	67,500	67,500	67,500
#Extra Help		2	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	595,686	690,111	687,812	685,189	685,189	685,189	685,464	685,464	685,464
Overtime	5010006	168,699	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Operating Expenses	5020002	174,482	230,902	230,902	230,902	230,902	230,902	230,902	230,902	230,902
Conference & Travel Expenses	5050009	4,183	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	504,712	887,968	887,968	887,968	887,968	887,968	887,968	887,968	887,968
Capital Outlay	5120011	42,159	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Egg Promotion Expense	5900046	4,781	64,500	64,500	64,500	64,500	64,500	64,500	64,500	64,500
Total		2,895,971	3,980,237	3,977,938	3,926,800	3,926,800	3,926,800	3,928,275	3,928,275	3,928,275
Funding Sources										
Fund Balance	4000005	4,129,951	4,595,310		3,515,073	3,515,073	3,515,073	2,515,073	2,515,073	2,515,073
Special Revenue	4000030	3,361,330	2,900,000		2,926,800	2,926,800	2,926,800	2,928,275	2,928,275	2,928,275
Total Funding		7,491,281	7,495,310		6,441,873	6,441,873	6,441,873	5,443,348	5,443,348	5,443,348
Excess Appropriation/(Funding)		(4,595,310)	(3,515,073)		(2,515,073)	(2,515,073)	(2,515,073)	(1,515,073)	(1,515,073)	(1,515,073)
Grand Total		2,895,971	3,980,237		3,926,800	3,926,800	3,926,800	3,928,275	3,928,275	3,928,275

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 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's Change Level Request provides for Capital Outlay of \$50,000 each year to replace laboratory testing equipment.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	271,944	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	28,245	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total		300,189	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Funding Sources										
Special Revenue	4000030	300,189	350,000		350,000	350,000	350,000	350,000	350,000	350,000
Total Funding		300,189	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		300,189	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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

Base Level includes appropriation of \$1,240,996 each year with three (3) Regular positions.

The Agency's Change Level Request provides for \$204,950 in both years of the biennium and is summarized as follows:

Regular Salaries and Personal Services Matching of \$4,950 due to a reduction in Federal grants.

Capital Outlay of \$200,000 each year to replace obsolete and malfunctioning laboratory equipment.

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: 36N - L&P-Large Animals & Poultry
Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	102,844	121,087	121,087	121,087	121,087	121,087	121,087	121,087	121,087
#Positions		3	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	41,007	41,376	56,743	41,782	41,782	41,782	41,782	41,782	41,782
Operating Expenses	5020002	685,752	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	2,401	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	0	75,000	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	13,726	120,000	120,000	200,000	200,000	200,000	200,000	200,000	200,000
Total		845,730	1,365,540	1,455,907	1,445,946	1,445,946	1,445,946	1,445,946	1,445,946	1,445,946
Funding Sources										
Fund Balance	4000005	1,249,492	1,305,245		239,705	239,705	239,705	0	0	0
Federal Revenue	4000020	164,719	0		0	0	0	0	0	0
Special Revenue	4000030	736,764	300,000		450,000	450,000	450,000	450,000	450,000	450,000
Total Funding		2,150,975	1,605,245		689,705	689,705	689,705	450,000	450,000	450,000
Excess Appropriation/(Funding)		(1,305,245)	(239,705)		756,241	756,241	756,241	995,946	995,946	995,946
Grand Total		845,730	1,365,540		1,445,946	1,445,946	1,445,946	1,445,946	1,445,946	1,445,946

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 36P - L&P Brand Registry

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

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

The Agency requests Base Level 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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Brand Registry 5900046	626	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Total	626	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000

Funding Sources									
Special Revenue 4000030	626	6,000		6,000	6,000	6,000	6,000	6,000	6,000
Total Funding	626	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	626	6,000		6,000	6,000	6,000	6,000	6,000	6,000

Analysis of Budget Request

Appropriation: 36Q - L&P Indemnities-Revolving

Funding Sources: MTA - Miscellaneous Revolving Fund

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

The Agency requests Base Level 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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Total	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000

Funding Sources									
Miscellaneous Revolving 4000350	0	45,000		45,000	45,000	45,000	45,000	45,000	45,000
Total Funding	0	45,000		45,000	45,000	45,000	45,000	45,000	45,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	45,000		45,000	45,000	45,000	45,000	45,000	45,000

Analysis of Budget Request

Appropriation: 36R - L&P Show Premiums

Funding Sources: HUA - Miscellaneous Agencies Fund

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

The Agency requests Base Level 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		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	350	350	350	350	350	350	350	350	350
Total		736,780	736,780	736,780	736,780	736,780	736,780	736,780	736,780	736,780

Funding Sources										
General Revenue	4000010	736,780	736,780		736,780	736,780	736,780	736,780	736,780	736,780
Total Funding		736,780	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		736,780	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.

The Agency Base Level Request includes appropriation of \$265,699 each year of the biennium.

The Agency's Change Level Request provides for Capital Outlay of \$60,000 each year to replace laboratory testing equipment.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Extra Help	5010001	98	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	14	1,195	1,251	1,199	1,199	1,199	1,199	1,199	1,199
Operating Expenses	5020002	119,199	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	22,096	57,500	57,500	60,000	60,000	60,000	60,000	60,000	60,000
Total		141,407	323,195	323,251	325,699	325,699	325,699	325,699	325,699	325,699
Funding Sources										
Special Revenue	4000030	141,407	323,195		325,699	325,699	325,699	325,699	325,699	325,699
Total Funding		141,407	323,195		325,699	325,699	325,699	325,699	325,699	325,699
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		141,407	323,195		325,699	325,699	325,699	325,699	325,699	325,699

Analysis of Budget Request

Appropriation: 36T - L&P Swine Testing Program

Funding Sources: SST - Livestock & Poultry Swine Testing Fund

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

The Agency requests Base Level of \$1,500 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: 36T - L&P Swine Testing Program

Funding Sources: SST - Livestock & Poultry Swine Testing Fund

Commitment Item	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Agency	Executive	Legislative	Agency	Executive	Legislative
Swine Testing Program 5900046	0	1,500	1,955	1,500	1,500	1,500	1,500	1,500	1,500
Total	0	1,500	1,955	1,500	1,500	1,500	1,500	1,500	1,500

Funding Sources									
Fund Balance 4000005	1,389	1,415		15	15	15	0	0	0
Special Revenue 4000030	26	100		500	500	500	500	500	500
Total Funding	1,415	1,515		515	515	515	500	500	500
Excess Appropriation/(Funding)	(1,415)	(15)		985	985	985	1,000	1,000	1,000
Grand Total	0	1,500		1,500	1,500	1,500	1,500	1,500	1,500

Expenditure of appropriation is contingent upon available funding.

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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency Base Level Request includes appropriation of \$374,723 each year of the biennium.

The Agency's Change Level Request provides for Capital Outlay of \$100,000 each year to replace office machines and equipment.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	39,197	100,959	100,959	101,247	101,247	101,247	101,247	101,247	101,247
#Positions		2	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	26,200	42,901	42,769	43,476	43,476	43,476	43,476	43,476	43,476
Operating Expenses	5020002	55,460	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Capital Outlay	5120011	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total		120,857	473,860	473,728	474,723	474,723	474,723	474,723	474,723	474,723
Funding Sources										
Fund Balance	4000005	458,448	475,979		226,842	226,842	226,842	0	0	0
Special Revenue	4000030	138,388	224,723		225,000	225,000	225,000	225,000	225,000	225,000
Total Funding		596,836	700,702		451,842	451,842	451,842	225,000	225,000	225,000
Excess Appropriation/(Funding)		(475,979)	(226,842)		22,881	22,881	22,881	249,723	249,723	249,723
Grand Total		120,857	473,860		474,723	474,723	474,723	474,723	474,723	474,723

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency requests Base Level of \$534,366 in FY16 and \$534,393 in FY17 with seven (7) positions and two (2) extra help positions.

The Executive Recommendation provides for 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	299,534	321,060	321,325	296,640	296,640	296,640	296,655	296,655	296,655
#Positions		7	7	8	7	7	7	7	7	7
Extra Help	5010001	3,703	8,311	8,311	8,311	8,311	8,311	8,311	8,311	8,311
#Extra Help		1	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	78,209	114,977	112,702	105,954	105,954	105,954	105,966	105,966	105,966
Operating Expenses	5020002	54,052	118,111	220,870	118,111	118,111	118,111	118,111	118,111	118,111
Conference & Travel Expenses	5050009	5,812	5,350	20,910	5,350	5,350	5,350	5,350	5,350	5,350
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	30,570	0	0	0	0	0	0	0	0
Total		471,880	567,809	684,118	534,366	534,366	534,366	534,393	534,393	534,393
Funding Sources										
Federal Revenue	4000020	471,880	567,809		534,366	534,366	534,366	534,393	534,393	534,393
Total Funding		471,880	567,809		534,366	534,366	534,366	534,393	534,393	534,393
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		471,880	567,809		534,366	534,366	534,366	534,393	534,393	534,393

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.

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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency requests Base Level of \$446,052 each year of the biennium.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	206,456	203,270	212,308	205,280	205,280	205,280	205,280	205,280	205,280
#Positions		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	68,631	66,432	68,236	67,436	67,436	67,436	67,436	67,436	67,436
Operating Expenses	5020002	55,062	61,986	61,986	61,986	61,986	61,986	61,986	61,986	61,986
Conference & Travel Expenses	5050009	730	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350
Professional Fees	5060010	74,344	107,000	107,000	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	0	0	0	0	0	0	0	0	0
Total		405,223	443,038	453,880	446,052	446,052	446,052	446,052	446,052	446,052
Funding Sources										
General Revenue	4000010	405,223	443,038		446,052	446,052	446,052	446,052	446,052	446,052
Total Funding		405,223	443,038		446,052	446,052	446,052	446,052	446,052	446,052
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		405,223	443,038		446,052	446,052	446,052	446,052	446,052	446,052

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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

The Agency Base Level Request includes appropriation of \$8,844,780 in FY16 and \$8,846,624 in FY17 with ninety (90) positions and thirty (30) extra help positions.

The Agency's Change Level Request provides for Capital Outlay of \$435,000 each year to replace laboratory and data processing equipment, weather monitoring system and a vehicle.

The Executive Recommendation provides for the Agency Request which includes the Agency Request for Capital Outlay to replace aging, high mileage vehicles in accordance with A.C.A. §22-8-201 et seq., Automobile and Pickup Truck Acquisition Act, which establishes guidelines for automobile replacement.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,452,036	3,664,171	3,784,624	3,675,174	3,675,174	3,675,174	3,676,674	3,676,674	3,676,674
#Positions		83	90	91	90	90	90	90	90	90
Extra Help	5010001	80,367	183,616	183,616	183,616	183,616	183,616	183,616	183,616	183,616
#Extra Help		23	30	30	30	30	30	30	30	30
Personal Services Matching	5010003	1,283,620	1,307,680	1,346,137	1,317,254	1,317,254	1,317,254	1,317,598	1,317,598	1,317,598
Overtime	5010006	3,209	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Operating Expenses	5020002	933,155	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	72,176	83,613	83,613	83,613	83,613	83,613	83,613	83,613	83,613
Professional Fees	5060010	2,801	244,510	244,510	244,510	244,510	244,510	244,510	244,510	244,510
Construction	5090005	36,092	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	130,636	587,000	587,000	435,000	435,000	435,000	435,000	435,000	435,000
Pest Eradication	5900046	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		5,994,092	9,411,203	9,570,113	9,279,780	9,279,780	9,279,780	9,281,624	9,281,624	9,281,624

Funding Sources										
Fund Balance	4000005	6,930,793	6,205,857		3,394,654	3,394,654	3,394,654	1,234,874	1,234,874	1,234,874
Federal Revenue	4000020	452,881	600,000		620,000	620,000	620,000	620,000	620,000	620,000
Special Revenue	4000030	4,816,275	6,000,000		6,500,000	6,500,000	6,500,000	7,000,000	7,000,000	7,000,000
Total Funding		12,199,949	12,805,857		10,514,654	10,514,654	10,514,654	8,854,874	8,854,874	8,854,874
Excess Appropriation/(Funding)		(6,205,857)	(3,394,654)		(1,234,874)	(1,234,874)	(1,234,874)	426,750	426,750	426,750
Grand Total		5,994,092	9,411,203		9,279,780	9,279,780	9,279,780	9,281,624	9,281,624	9,281,624

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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency requests Base Level of \$277,099 and four (4) positions each year of the biennium.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	143,904	147,450	147,450	148,899	148,899	148,899	148,899	148,899	148,899
#Positions		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	53,850	53,594	53,402	54,452	54,452	54,452	54,452	54,452	54,452
Operating Expenses	5020002	55,963	67,935	67,935	67,935	67,935	67,935	67,935	67,935	67,935
Conference & Travel Expenses	5050009	0	4,613	4,613	4,613	4,613	4,613	4,613	4,613	4,613
Professional Fees	5060010	0	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		253,717	274,792	274,600	277,099	277,099	277,099	277,099	277,099	277,099
Funding Sources										
Special Revenue	4000030	253,717	274,792		277,099	277,099	277,099	277,099	277,099	277,099
Total Funding		253,717	274,792		277,099	277,099	277,099	277,099	277,099	277,099
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		253,717	274,792		277,099	277,099	277,099	277,099	277,099	277,099

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.

Analysis of Budget Request

Appropriation: 37D - PB Pest Surveillance

Funding Sources: SDP - Plant Board Fund

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

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases

The Agency requests Base Level of \$272,472 and four (4) positions each year of the biennium.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	159,454	156,345	156,345	157,885	157,885	157,885	157,885	157,885	157,885
#Positions		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	57,484	55,639	55,437	56,521	56,521	56,521	56,521	56,521	56,521
Operating Expenses	5020002	37,889	52,066	52,066	52,066	52,066	52,066	52,066	52,066	52,066
Conference & Travel Expenses	5050009	4,230	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		259,057	270,050	269,848	272,472	272,472	272,472	272,472	272,472	272,472
Funding Sources										
Special Revenue	4000030	259,057	270,050		272,472	272,472	272,472	272,472	272,472	272,472
Total Funding		259,057	270,050		272,472	272,472	272,472	272,472	272,472	272,472
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		259,057	270,050		272,472	272,472	272,472	272,472	272,472	272,472

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.

Analysis of Budget Request

Appropriation: 37E - PB Apiary

Funding Sources: SDP - Plant Board Fund

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

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases

The Agency requests Base Level of \$211,554, three (3) positions and three (3) extra help positions each year of the biennium.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	113,531	110,360	110,360	111,541	111,541	111,541	111,541	111,541	111,541
#Positions		3	3	3	3	3	3	3	3	3
Extra Help	5010001	3,530	7,500	12,000	7,500	7,500	7,500	7,500	7,500	7,500
#Extra Help		1	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	40,765	40,760	41,035	41,428	41,428	41,428	41,428	41,428	41,428
Operating Expenses	5020002	43,188	51,085	51,085	51,085	51,085	51,085	51,085	51,085	51,085
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		201,014	209,705	214,480	211,554	211,554	211,554	211,554	211,554	211,554
Funding Sources										
Special Revenue	4000030	201,014	209,705		211,554	211,554	211,554	211,554	211,554	211,554
Total Funding		201,014	209,705		211,554	211,554	211,554	211,554	211,554	211,554
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		201,014	209,705		211,554	211,554	211,554	211,554	211,554	211,554

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 requests Base Level 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	47,231	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000
Conference & Travel Expenses	5050009	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees	5060010	10,000	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	156,183	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		213,414	600,059	600,059	600,059	600,059	600,059	600,059	600,059	600,059
Funding Sources										
Federal Revenue	4000020	213,414	600,059		600,059	600,059	600,059	600,059	600,059	600,059
Total Funding		213,414	600,059		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		213,414	600,059		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 requests Base Level of \$1,500,000 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	1,021,177	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
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		1,021,177	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Funding Sources										
Fund Balance	4000005	1,100,094	2,007,807		2,007,807	2,007,807	2,007,807	907,807	907,807	907,807
Special Revenue	4000030	1,928,890	1,500,000		400,000	400,000	400,000	400,000	400,000	400,000
Total Funding		3,028,984	3,507,807		2,407,807	2,407,807	2,407,807	1,307,807	1,307,807	1,307,807
Excess Appropriation/(Funding)		(2,007,807)	(2,007,807)		(907,807)	(907,807)	(907,807)	192,193	192,193	192,193
Grand Total		1,021,177	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

The Agency Base Level Request includes appropriation of \$10,014,746 in FY16 and \$10,022,499 in FY17 with one-hundred-thirty-nine (139) positions and eighty-six (86) extra help positions each year of the biennium.

The Agency's Change Level Request provides for \$1,340,589 in FY16 and \$1,451,589 in FY17 and is summarized as follows:

Regular Salaries and Personal Services Matching totaling \$566,060 for:

- One (1) new position, Grants Manager, totaling \$53,268
- Thirteen (13) restored positions totaling \$512,792

Extra Help and Personal Services Matching totaling \$6,339 for Federal Program.

Operating Expenses of \$208,190 in FY16 and \$136,190 in FY17 for:

- Baucum Nursery and Poison Springs State Forest increased costs of supplies and services \$143,440 each year
- A reduction (\$25,250) each year to more accurately reflect the needs of the nursery
- Maintenance and repairs to firefighting equipment \$60,000 in FY16
- Updates to the agency website and smart phone applications totaling \$30,000 in FY16 and \$18,000 in FY17

Capital Outlay of \$560,000 in FY16 and \$743,000 in FY17 for upgrades to firefighting equipment such as industry standard dozer units and environmental cabs.

The Executive Recommendation provides for the Agency Request.

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

Appropriation Summary

Appropriation: 37N - Forestry-Operations-Special

Funding Sources: SDF - State Forestry Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	4,992,280	5,071,338	5,352,074	5,578,464	5,578,464	5,578,464	5,584,764	5,584,764	5,584,764
#Positions		133	139	151	153	153	153	153	153	153
Extra Help	5010001	84,929	85,855	80,000	85,855	85,855	85,855	85,855	85,855	85,855
#Extra Help		25	86	86	86	86	86	86	86	86
Personal Services Matching	5010003	1,809,026	1,864,851	1,974,187	2,075,008	2,075,008	2,075,008	2,076,461	2,076,461	2,076,461
Overtime	5010006	851	52,400	52,400	52,400	52,400	52,400	52,400	52,400	52,400
Uniform Allowance	5010016	54,946	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Operating Expenses	5020002	1,404,014	2,261,906	3,223,569	2,470,096	2,470,096	4,317,681	2,398,096	2,398,096	4,245,681
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	85,478	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	15,000	15,000	30,000	15,000	15,000	15,000	15,000	15,000	15,000
Refunds/Reimbursements	5110014	2,500	0	10,000	0	0	0	0	0	0
Capital Outlay	5120011	356,776	7,657	0	560,000	560,000	560,000	743,000	743,000	743,000
Federal Initiative Program	5900047	74,465	138,512	138,512	138,512	138,512	138,512	138,512	138,512	138,512
Total		8,880,265	9,877,519	11,240,742	11,355,335	11,355,335	13,202,920	11,474,088	11,474,088	13,321,673

Funding Sources										
Fund Balance	4000005	2,141,300	2,859,695		2,562,176	2,562,176	2,562,176	1,981,841	1,981,841	1,981,841
Federal Revenue	4000020	2,430,675	2,400,000		2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	3,364,832
Special Revenue	4000030	6,861,725	7,180,000		7,975,000	7,975,000	7,975,000	7,975,000	7,975,000	7,975,000
DFA Motor Vehicle Acquisition	4000184	254,853	0		0	0	0	0	0	0
M & R Sales	4000340	51,407	0		0	0	0	0	0	0
Total Funding		11,739,960	12,439,695		13,337,176	13,337,176	13,337,176	12,756,841	12,756,841	13,321,673
Excess Appropriation/(Funding)		(2,859,695)	(2,562,176)		(1,981,841)	(1,981,841)	(134,256)	(1,282,753)	(1,282,753)	0
Grand Total		8,880,265	9,877,519		11,355,335	11,355,335	13,202,920	11,474,088	11,474,088	13,321,673

Budget exceeds Authorized Appropriation in Extra Help and Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency Base Level Request includes appropriation of \$677,271 with two (2) positions and one (1) extra help positions each year of the biennium.

The Agency's Change Level Request provides for Capital Outlay of \$330,000 each year of the biennium for firefighting equipment.

The Executive Recommendation provides for the Agency Request.

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

Appropriation Summary

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

Funding Sources: FIT - Federal Funds

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	82,137	80,765	82,957	81,565	81,565	81,565	81,565	81,565	81,565
#Positions		2	2	2	2	2	2	2	2	2
Extra Help	5010001	0	0	16,260	0	0	0	0	0	0
#Extra Help		0	0	1	0	0	0	0	0	0
Personal Services Matching	5010003	29,318	28,417	30,215	28,864	28,864	28,864	28,864	28,864	28,864
Operating Expenses	5020002	121,019	197,132	172,132	172,132	172,132	366,566	172,132	172,132	366,566
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	30,000	30,000	280,951	30,000	30,000	30,000	30,000	30,000	30,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	159,000	364,710	364,710	364,710	364,710	364,710	364,710	364,710	364,710
Capital Outlay	5120011	273,614	156,952	150,000	330,000	330,000	330,000	330,000	330,000	330,000
Total		695,088	857,976	1,097,225	1,007,271	1,007,271	1,201,705	1,007,271	1,007,271	1,201,705
Funding Sources										
Federal Revenue	4000020	695,088	857,976		1,007,271	1,007,271	1,201,705	1,007,271	1,007,271	1,201,705
Total Funding		695,088	857,976		1,007,271	1,007,271	1,201,705	1,007,271	1,007,271	1,201,705
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		695,088	857,976		1,007,271	1,007,271	1,201,705	1,007,271	1,007,271	1,201,705

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

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 requests Base Level 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	59,769	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	78,231	127,000	127,000	127,000	127,000	127,000	127,000	127,000	127,000
Capital Outlay	5120011	15,528	0	0	0	0	0	0	0	0
Total		153,528	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Funding Sources										
Federal Revenue	4000020	153,528	200,000		200,000	200,000	200,000	200,000	200,000	200,000
Total Funding		153,528	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		153,528	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 requests Base Level of \$1,200,000 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: 37R - Forestry-Rural Fire Protection Service Loans

Funding Sources: MRF - Rural Fire Protection Revolving Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Loans	5120029	552,079	1,200,000	1,210,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total		552,079	1,200,000	1,210,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000

Funding Sources										
Fund Balance	4000005	334,882	489,387		39,387	39,387	39,387	0	0	0
Non-Revenue Receipts	4000040	706,584	750,000		750,000	750,000	750,000	750,000	750,000	750,000
Total Funding		1,041,466	1,239,387		789,387	789,387	789,387	750,000	750,000	750,000
Excess Appropriation/(Funding)		(489,387)	(39,387)		410,613	410,613	410,613	450,000	450,000	450,000
Grand Total		552,079	1,200,000		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 37S - Forestry-St Forestry Trust Program

Funding Sources: TZT - State Forestry Trust Fund

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

The Agency requests Base Level of \$1,500,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 37S - Forestry-St Forestry Trust Program

Funding Sources: TZT - State Forestry Trust Fund

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	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	365,690	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
Management & Operations 5900047	20,715	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Total	386,405	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Funding Sources									
Fund Balance 4000005	1,303,820	1,537,747		987,747	987,747	987,747	0	0	0
Trust Fund 4000050	620,332	950,000		500,000	500,000	500,000	500,000	500,000	500,000
Total Funding	1,924,152	2,487,747		1,487,747	1,487,747	1,487,747	500,000	500,000	500,000
Excess Appropriation/(Funding)	(1,537,747)	(987,747)		12,253	12,253	12,253	1,000,000	1,000,000	1,000,000
Grand Total	386,405	1,500,000		1,500,000	1,500,000	1,500,000	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 of \$800,000 each year of the biennium.

The Agency's Change Level Request provides for a decrease in Grants and Aid of (\$50,000) in each year of the biennium as a result of a decrease in federal funding.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	100,000	240,000	100,000	100,000	100,000	100,000	100,000	100,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	303,477	700,000	889,125	650,000	650,000	650,000	650,000	650,000	650,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		303,477	800,000	1,129,125	750,000	750,000	750,000	750,000	750,000	750,000
Funding Sources										
Federal Revenue	4000020	303,477	800,000		750,000	750,000	750,000	750,000	750,000	750,000
Total Funding		303,477	800,000		750,000	750,000	750,000	750,000	750,000	750,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		303,477	800,000		750,000	750,000	750,000	750,000	750,000	750,000

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's Change Level Request provides for a decrease of (\$50,000) as no federal funding will be available for this program.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	33,004	50,000	209,521	0	0	0	0	0	0
Total		33,004	50,000	209,521	0	0	0	0	0	0

Funding Sources										
Federal Revenue	4000020	33,004	50,000		0	0	0	0	0	0
Total Funding		33,004	50,000		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		33,004	50,000		0	0	0	0	0	0

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 requests Base Level of \$6,599 each year of the biennium.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	3,079	6,599	50,000	6,599	6,599	6,599	6,599	6,599	6,599
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		3,079	6,599	50,000	6,599	6,599	6,599	6,599	6,599	6,599
Funding Sources										
Federal Revenue	4000020	3,079	6,599		6,599	6,599	6,599	6,599	6,599	6,599
Total Funding		3,079	6,599		6,599	6,599	6,599	6,599	6,599	6,599
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,079	6,599		6,599	6,599	6,599	6,599	6,599	6,599

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.

The Agency requests Base Level of \$21,800 each year of the biennium.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	37,397	21,800	70,800	21,800	21,800	21,800	21,800	21,800	21,800
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	35,000	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	7,865	0	26,000	0	0	0	0	0	0
Total		45,262	21,800	131,800	21,800	21,800	21,800	21,800	21,800	21,800
Funding Sources										
Federal Revenue	4000020	45,262	21,800		21,800	21,800	21,800	21,800	21,800	21,800
Total Funding		45,262	21,800		21,800	21,800	21,800	21,800	21,800	21,800
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		45,262	21,800		21,800	21,800	21,800	21,800	21,800	21,800

Analysis of Budget Request

Appropriation: ASP - PIB-Univ Scholarship Program

Funding Sources: SDP - Plant Board Fund

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

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

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

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

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: ASP - PIB-Univ Scholarship Program

Funding Sources: SDP - Plant Board Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
AR Tech Agri Scholarships	5100004	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
ASU Agri Scholarships	5100004	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
SAU Agri Scholarships	5100004	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
U of A Agri Scholarships	5100004	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Funding Sources										
Special Revenue	4000030	20,000	20,000		20,000	20,000	20,000	20,000	20,000	20,000
Total Funding		20,000	20,000		20,000	20,000	20,000	20,000	20,000	20,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		20,000	20,000		20,000	20,000	20,000	20,000	20,000	20,000

Analysis of Budget Request

Appropriation: D24 - L&P Poultry Indemnities-Cash

Funding Sources: 125 - Livestock & Poultry - Cash

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

The Agency requests Base Level 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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000

Funding Sources									
Cash Fund 4000045	0	10,000		10,000	10,000	10,000	10,000	10,000	10,000
Total Funding	0	10,000		10,000	10,000	10,000	10,000	10,000	10,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	10,000		10,000	10,000	10,000	10,000	10,000	10,000

Analysis of Budget Request

Appropriation: D25 - PB Refunds/Transfers

Funding Sources: 164 - Plant Board Cash

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

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

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: D25 - PB Refunds/Transfers

Funding Sources: 164 - Plant Board Cash

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		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	43,811	46,961		46,961	46,961	46,961	46,961	46,961	46,961
Cash Fund	4000045	1,862,612	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	(1,859,462)	0		0	0	0	0	0	0
Total Funding		46,961	6,812,561		6,812,561	6,812,561	6,812,561	6,812,561	6,812,561	6,812,561
Excess Appropriation/(Funding)		(46,961)	(46,961)		(46,961)	(46,961)	(46,961)	(46,961)	(46,961)	(46,961)
Grand Total		0	6,765,600		6,765,600	6,765,600	6,765,600	6,765,600	6,765,600	6,765,600