

## **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 \$120,000 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:** 745 - Catfish Promotion

**Funding Sources:** SCB - Arkansas Catfish Promotion 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	1,000	5,000	1,000	1,000	1,000	1,000	1,000	1,000
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	5,000	25,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Research Development	5900031	14,240	89,000	150,000	89,000	89,000	89,000	89,000	89,000	89,000
Consumer Information	5900046	0	5,000	50,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>Total</b>		<b>19,240</b>	<b>120,000</b>	<b>255,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	76,232	84,949		4,949	4,949	4,949	0	0	0
Special Revenue	4000030	27,957	40,000		40,000	40,000	40,000	40,000	40,000	40,000
<b>Total Funding</b>		<b>104,189</b>	<b>124,949</b>		<b>44,949</b>	<b>44,949</b>	<b>44,949</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
Excess Appropriation/(Funding)		(84,949)	(4,949)		75,051	75,051	75,051	80,000	80,000	80,000
<b>Grand Total</b>		<b>19,240</b>	<b>120,000</b>		<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>

Expenditure of appropriation is contingent upon available funding.