

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

Commission programs are supported by general, special, and federal funds. Approximately 54% of the overall budget is funded through fees which ranks our agency third in the nation in terms of fee funding for its animal disease programs. Projected loss of federal funds used in support of the Commission's brucellosis eradication program and the need to increase expertise and other diagnostic laboratory capabilities makes it necessary to request supportive funds from general revenue. Obtaining additional general revenue support will be crucial to the achievement of program goals and objectives.

Our administrative division provides the necessary supervision and direction for all Commission programs. The administrative staff assures that all Commission laws and regulations are properly administered and continuously develops procedures that can be used to improve services to the public. A maintenance and operation increase in the amount of \$9,500 is requested for each fiscal year to support the division's managerial responsibilities to our field employees. Also, a request to continue construction funds going to the various fairs totalling \$666,000 is submitted for funding in the project fund account.

Our Livestock Inspection and Disease Control Program is responsible for controlling, reducing, and eradicating diseases of livestock and poultry. Although all diseases including exotic types are under continual surveillance, brucellosis eradication is a primary function at this time. We continue to have a sound brucellosis eradication program evidenced by having only one (1) known infected herd at this time. The Commission is working diligently to obtain a class "free" status by the national established goal of December 31, 1998. Supportive funds will be critical to accomplishing this milestone for Arkansas' cattle industry. The continual reduction of available federal funds in the form of personnel, supplies, equipment, vaccination, and depopulation, etc. (All of which have contributed to the success of controlling brucellosis) has placed a tremendous burden upon the Commission in reaching the ultimate goal. In order to continue the Commission's positive momentum, additional general revenue support will be essential. A priority request in the amount of \$336,835 for '97-'98 and \$345,258 for '98-'99 is submitted in order to retain the services of twelve (12) livestock inspectors currently being supported with federal funds. Projections indicate that federal funds for the brucellosis program will not be available during the 1997-99 biennium. Supportive funds for maintenance and operations in the amount of \$63,500 each year is requested to properly support our field endeavors in controlling and eradicating all diseases of livestock and poultry. The additional supportive funds requested for this program can be used in all areas of disease control and would put the Commission in a position to combat and deal with such devastating diseases as avian influenza, anthrax, etc. should they appear in the state. In order to take full advantage of our \$1.00 per head brucellosis fee on all cattle sold in the state, we are requesting additional spending authority in the amount of \$90,575 each year to provide flexibility in depopulation of infected herds should funds be available and allow for the replacement of needed testing equipment. Due to deferments, funding for the Buffalo

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY BR21	PAGE
Arkansas Livestock & Poultry Commission	Jack Gibson		206

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

Gnat Control Program for Southwest Arkansas was again a problem during the present biennium. Its value to the livestock industry in that portion of the state has always been tremendous. We are, therefore, requesting funding for the \$8,000 grant each year of the biennium. In order to achieve special revenue spending authority, we are requesting a \$1,500 increase each year for our Swine Testing Program and \$300 each year for our Brand Registry Program.

Our Laboratory Services Program provides and makes available specific diagnostic procedures that assist livestock, equine, and poultry industries and practicing veterinarians in the achievement of their disease control programs. All diagnostic tests performed have the specific purpose of aiding animal owners in limiting or eliminating health hazards through rational treatment, vaccination, nutrition, or eradication. Our Little Rock and Springdale diagnostic laboratories are valuable service instruments for the livestock and poultry industries. In order to provide more expertise into our testing regimen, we are requesting \$80,064 for '97-'98 and \$82,221 for '98-'99 to support one (1) veterinary virologist position to enhance our capabilities in diagnosing the many viruses that threaten and plague the state's livestock and poultry industries. Additional maintenance and operation and capital outlay appropriations are requested from general revenue for both laboratories. In order to meet increased cost of operation, a priority request in the amount of \$23,000 for each year is submitted for the Little Rock laboratory and \$29,000 for each year for our Springdale laboratory. To allow for equipment replacements, a priority request in the amount of \$20,000 for each year is submitted for the Little Rock laboratory and \$20,000 for each year for the Springdale laboratory. The success of our diagnostic laboratories depends upon providing timely and accurate test results. Replacing outdated testing equipment will assure that we continue to meet our service responsibilities to the livestock and poultry industries. The Commission has authority to implement fee structures for small animal testing, large animal and poultry testing and EIA (Swamp Fever) testing. These valuable sources of special revenue have been catalysts to helping our laboratories meet program requirements. In order to provide flexibility in the use of these special funds, we are requesting additional appropriations in the area of laboratory supplies and capital outlay as a measure to meet industry service requirements. Priority requests for these three (3) sources of fees would total \$8,585 each year for maintenance and operation and \$150,000 each year for capital outlay.

Our Egg and Poultry Inspection Program provides the consumer with wholesome, quality, standardized eggs and poultry. Funds to support the program come totally from the various egg and poultry plants receiving grading and inspection services. Inspections are performed on all registered egg packers and handlers to improve efficiency and handling on the processor level. Routine inspections are conducted at retail outlets, institutions, etc. to determine egg quality and assure consumers of wholesome products. Cooperative grading service, sampling, weighing, and supervision of packaging and loading of poultry, eggs, and egg products are provided to all Arkansas plants. The grading service provided by our field personnel enhances the marketability of products in other states and nations. Industry production dictates how much program expenses will be each year. Production increases are difficult to forecast, making budget preparations for this program most difficult. We must have built-in flexibilities in our budget to accommodate any possible change in industry production. A priority request totalling \$50,000 each year is being made to cover additional program expenses for capital outlay, allowing for vehicle, office machine, and office furniture replacements. The Commission and the egg and poultry industry take great pride in this program being totally self-supportive and it is our goal to provide quality services which the industry so willingly pays for.

AGENCY Arkansas Livestock and Poultry Commission	DIRECTOR Jack Gibson	AGENCY PROGRAM COMMENTARY BR21	PAGE 207
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ARKANSAS LIVESTOCK SHOW ASSOCIATION
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
 FOR THE YEAR ENDED DECEMBER 31, 1995

Assets										Liabilities			Total Equity
Cash and Investments	Fixed		Other	Total	Current	Long-Term	Total						
\$ 404,365	\$ 2,551,994	\$ 115,452	\$ 3,071,811	\$ 189,443	\$ 0	\$ 189,443	\$ 2,882,368						

Revenues				Expenditures						Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 0	\$ 0	\$ 0	\$ 2,957,804	\$ 2,957,804	\$ 928,248	\$ 0	\$ 0	\$ 2,064,775	\$ 2,993,023	\$ 0

Findings					Recommendations				
one					None				

ARKANSAS LIVESTOCK AND POULTRY COMMISSION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

- 1 -

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total			
\$ 1,082,270	\$ 1,724,666	\$ 620,299	\$ 3,427,235	\$ 82,472	\$ 347,810	\$ 430,282	\$ 2,996,953		

Revenues					Expenditures					Other Source:
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	(Uses)
\$ 3,243,739	\$ 336,140	\$ 3,654,357	\$ 101,916	\$ 7,336,152	\$ 4,912,142	\$ 527,250	\$ 156,425	\$ 1,701,945	\$ 7,297,762	\$ (140,000)

Findings

BURGLARY - During the audit of the Arkansas Livestock and Poultry Commission for the year ended June 30, 1995, it was noted that the Agency requested permission May 22, 1995 to delete a VCR costing \$316.94 from inventory which was reported as stolen January 31, 1994, along with a color television costing \$528.94. A State Police investigation led to the recovery of the television from a pawn shop June 23, 1994, but was inconclusive as to the identity of the burglar.

Recommendations

Our findings in this matter are being reported in accordance with Ark. Code Ann. 10-111 and 21-2-708.

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

AGENCY TITLE 355 - ARK LIVE & POUL COMM

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>83</u>	<u>33</u>	<u>116</u>	<u>93%</u>
BLACK EMPLOYEES	<u>5</u>	<u>1</u>	<u>6</u>	<u>5%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>3</u>	<u>0</u>	<u>3</u>	<u>2%</u>
TOTAL EMPLOYED AS OF 08/10/96			9	7%
DATE			<u>TOTAL MINORITIES</u>	
			125	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	

Jack Gibson

 AGENCY DIRECTOR

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: LIVESTOCK AND POULTRY COMMISSION (355)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: B89-Poultry Indemnities -Cash</u>				
Poultry Indemnities	0	\$500	\$500	The additional amount was not expended in FY96. The Commission did not budgeted this increase in FY97 due to the 5% savings mandated by Act 494 of 1993.
<u>APPROPRIATION: 062-Brucellosis Control and Eradication Program</u>				
Twenty (20) Livestock Inspector Positions	20	\$563,173	\$575,602	These 20 positions were created as supplemental emergency positions as part of the Governor's Cost Recovery Initiatives during the 1993 legislative session. 19 of the new positions were filled during FY96 and the 19 positions were budgeted in FY97.
Capital Outlay	0	\$20,000	\$20,000	Capital Outlay was authorized for the replacement of existing equipment. The Commission did expend the amount authorized in FY96. \$20,000 is budgeted in FY97.
Vaccination Grant	0	\$100,000	\$100,000	\$71,484 of the additional appropriation authorized in FY96 was utilized. The entire amount is budgeted in FY97.
Brucellosis Depopulation	0	\$69,772	\$69,772	The Commission did not expend any from this appropriation for depopulation in FY96 nor did they budget this additional authorization in FY97.

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY
 AGENCY: LIVESTOCK AND POULTRY COMMISSION (355)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: 115-State Livestock Show Premiums-General Revenue</u>				
State Show Premiums	0	\$5,000	\$5,000	The increase in State Show Premium authorization was expensed in FY96 and this increase was budgeted in FY97.
<u>APPROPRIATION: 116-District Livestock Show Premiums-General Revenue</u>				
District Show Premiums	0	\$5,000	\$5,000	The increase in District Show Premium authorization was expensed in FY96 and this increase was budgeted in FY97.
<u>APPROPRIATION: 117-County Livestock Show Premiums-General Revenue</u>				
County Show Premiums	0	\$15,000	\$15,000	The increase in County Show Premium authorization was expensed in FY96 and this increase was budgeted in FY97.
<u>APPROPRIATION: 118-District Junior Livestock Show Premiums-General Revenue</u>				
District Jr Show Premiums	0	\$16,600	\$16,600	The increase in District Jr Show Premium authorization was expensed in FY96 and this increase was budgeted in FY97.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: LIVESTOCK AND POULTRY COMMISSION (355)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: 2FN-Small Animal Testing Program-Special Revenue</u>				
Operating Expenses	0	\$23,750	\$23,750	Increases were provided to enable the Commission to purchase laboratory supplies. The Commission did not expend the additional amount authorized in FY96. \$23,750 is budgeted in FY97.
Capital Outlay	0	\$50,000	\$50,000	Capital Outlay was authorized for the replacement of existing animal testing equipment. The Commission expended \$3,694 in FY96 and budgeted \$40,500 in FY97.
<u>APPROPRIATION: 213-Swine Testing Program-Special Revenue</u>				
Swine Testing Program	0	\$1,500	\$1,500	The additional amount was not expended in FY96. The Commission did not budgeted this increase in FY97 due to the 5% savings mandated by Act 494 of 1993.
<u>APPROPRIATION: 214-Four States Livestock Show Premiums-General Revenue</u>				
Four States Livestock Show Premiums	0	\$1,000	\$1,000	The increase in Four States Show Premium authorization was expended in FY96 and this increase was budgeted in FY97.

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY
 AGENCY: LIVESTOCK AND POULTRY COMMISSION (355)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: 379-ARSHS Rodeo Association-General Revenue</u>				
Grants/Aids	0	\$500	\$500	The Commission was provided general revenue to fund the Arkansas Razorback State High School Rodeo Association to be used in defraying travel expenses of young members representing the state at national events and competitions. The Commission distributed \$500 in FY96 and budgeted \$500 in FY97.
<u>APPROPRIATION: 386-General Operations-General Revenue</u>				
Eighteen (18) Extra-Help Positions	0	\$43,253	\$43,253	5 of the additional Extra-Help positions were filled in FY96 and all the additional positions were budgeted in FY97.
Operating Expenses	0	\$70,000	\$90,000	The increase in authorization that provided for additional operating expenses in FY96 was not used. The additional amount in FY97 was budgeted.
Capital Outlay for the replacement of equipment	0	\$40,000	\$40,000	The program expensed \$4,072 of the appropriation authorized in FY96 and did not budget capital outlay in FY97.
Buffalo GNAT Control	0	8,000	8,000	The \$8,000 authorized in this appropriation for FY96 was not expensed, nor was it budgeted in FY97.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: LIVESTOCK AND POULTRY COMMISSION (355)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: 387-Egg Grading Program-Special Revenue</u>				
Capital Outlay for the replacement of equipment and vehicles	0	\$50,000	\$50,000	The program expensed \$503 of the appropriation authorized in FY96 and budgeted the \$50,000 authorized in FY97.
<u>APPROPRIATION: 388-Large Animal Testing-Special Revenue</u>				
Operating Expenses for the purchase of laboratory supplies.	0	\$100,000	\$100,000	The program expensed \$8,574 of the appropriation authorized in FY96 and budgeted the \$100,000 authorized in FY97.
Capital Outlay for the replacement of laboratory equipment at the Little Rock and Springdale labs.	0	\$100,000	\$100,000	The program expensed \$29,304 of the appropriation authorized in FY96 and budgeted \$75,000 in FY97.
<u>APPROPRIATION: 389-Swamp Fever Testing-Special Revenue</u>				
Swamp Fever Testing	0	\$8,585	\$8,585	The additional amount was not expended in FY96, nor budgeted in FY97 due to the 5% savings mandated by Act 494 of 1993.
<u>APPROPRIATION: 390-Indemnities-Misc Revolving</u>				
Indemnities	0	\$2,250	\$2,250	The additional amount was not expended in FY96, nor budgeted in FY97 due to the 5% savings mandated by Act 494 of 1993.

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY
 AGENCY: LIVESTOCK AND POULTRY COMMISSION (355)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: 391-Brand Registry-Special Revenue</u>				
Brand Registry	0	\$300	\$300	The Commission did not expend any of this increase in appropriation in FY96, nor did they budget the increase in FY97 due to the 5% savings mandated by Act 494 of 1993.
<u>APPROPRIATION: 400-USDA Veterinary Services</u>				
Twelve (12) Livestock Inspector Positions	12	\$300,000	\$300,000	These 12 positions were created as miscellaneous federal grant positions in October 1994. All of the new positions were filled during FY96 and were budgeted in FY97.

**ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE Livestock and Poultry Commission (355)		1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
B89	Poultry Indemnities - Cash	\$14	0	\$9,500	0	\$10,000	0	\$10,000	0	\$10,000	0	\$10,000	0
062	Brucellosis Control And Eradication - Specia	747,809	24	1,332,039	12	1,434,806	24	1,452,680	24	1,434,804	24	1,452,678	24
115	State Livestock Show Premiums	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
116	District Livestock Show Premiums	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
117	County Livestock Show Premiums	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
118	District Jr. Livestock Show Premiums	40,350	0	40,350	0	40,350	0	40,350	0	40,350	0	40,350	0
2FN	Small Animal Testing - Special	86,707	0	180,500	0	190,000	0	190,000	0	190,000	0	190,000	0
213	Swine Testing - Special	19,647	0	28,500	0	30,000	0	30,000	0	30,000	0	30,000	0
214	Four States Livestock Show Premiums	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0
379	ARSHS Rodeo Association	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
386	General Operations	2,665,825	63	3,226,591	67	3,923,493	80	4,007,364	80	3,915,640	80	4,000,368	80
387	Egg Grading Program	2,201,585	46	3,440,411	58	3,545,421	58	3,597,650	58	3,545,421	58	3,597,650	58
388	Large Animal Testing - Special	337,878	0	475,000	0	500,000	0	500,000	0	500,000	0	500,000	0
389	Swamp Fever Testing - Special	115,108	0	163,115	0	171,700	0	171,700	0	171,700	0	171,700	0
390	Poultry Indemnities	0	0	42,750	0	45,000	0	45,000	0	45,000	0	45,000	0
391	Brand Registry	180	0	5,700	0	6,000	0	6,000	0	6,000	0	6,000	0
400	USDA Veterinary Services	315,153	12	326,609	12	341,137	12	349,560	12	341,137	12	349,560	12
TOTALS		\$7,060,256	145	\$9,801,065	149	\$10,767,907	174	\$10,930,304	174	\$10,760,052	174	\$10,923,306	174
Funding Sources			% of		% of		% of		% of		% of		% of
			Total		Total		Total		Total		Total		Total
Fund Balances		\$1,107,573	13.6%	\$1,081,827	10.0%	\$1,051,970	9.0%	\$860,443	7.4%	\$1,051,970	9.1%	\$860,445	7.4%
General Revenues		3,236,175	39.7%	3,336,741	30.7%	4,193,843	36.1%	4,277,714	36.9%	3,703,246	31.9%	3,776,516	32.6%
Special Revenues		3,483,182	42.8%	5,572,427	51.3%	5,986,400	51.5%	6,038,629	52.1%	5,986,400	51.5%	6,038,629	52.2%
Federal Funds		315,153	3.9%	326,609	3.0%	341,137	2.9%	349,560	3.0%	341,137	2.9%	349,560	3.0%
Excess Appro for 12 Inspectors				322,981	3.0%								
Merit Adjustment Fund				160,200	1.5%								
Miscellaneous Revolving Fund				42,750	0.4%	45,000	0.4%	45,000	0.4%	45,000	0.4%	45,000	0.4%
Cash Funds			0.0%	9,500	0.1%	10,000	0.1%	10,000	0.1%	10,000	0.1%	10,000	0.1%
Unfunded Appropriation										482,744	4.2%	494,202	4.3%
Total Funding		8,142,083	100.0%	10,853,035	100.0%	11,628,350	100.0%	11,581,346	100.0%	11,620,497	100.0%	11,574,352	100.0%
Excess Appro./ (Funding)		(1,081,827)		(1,051,970)		(860,443)		(651,042)		(860,445)		(651,046)	
TOTAL		\$7,060,256		\$9,801,065		\$10,767,907		\$10,930,304		\$10,760,052		\$10,923,306	
DEPARTMENT LIVESTOCK & POULTRY COMMISSION (355)				DIRECTOR JACK GIBSON, EXECUTIVE DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY BR 40 217				

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Arkansas Livestock and Poultry Commission's Base Level request for poultry indemnities of \$9,500 is funded from fees charged by the Agency. Poultry Indemnities are payments to the owners of diseased poultry flocks in accomplishing depopulation and lessening the threat of disease exposure and spread into the state's commercial industry. An additional \$500 is requested each year to restore the appropriation to the current authorized level.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: AR Livestock & Poultry Commission Code: 355	Name: Poultry Indemnities - Cash Code: B89	Name: Livestock & Poultry Cash Code: 125	BR20	218

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			97-98 FISCAL YEAR			98-99 FISCAL YEAR			RECOMMENDATIONS			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
POULTRY INDEMNITIES	14	9,500	10,000	9,500	500	10,000	9,500	500	10,000	10,000	10,000		
TOTAL	14	9,500	10,000	9,500	500	10,000	9,500	500	10,000	10,000	10,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	113	99	*****	99		99	99		99	99	99		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS		9,500	*****	9,500	500	10,000	9,500	500	10,000	10,000	10,000		
OTHER			*****										
TOTAL FUNDING	113	9,599	*****	9,599	500	10,099	9,599	500	10,099	10,099	10,099		
EXCESS APPRO/ (FUNDING)	(99)	(99)	*****	(99)		(99)	(99)		(99)	(99)	(99)		
TOTAL	14	9,500	*****	9,500	500	10,000	9,500	500	10,000	10,000	10,000		

DEPT 010 SEPARATE AGENCIES
 AGY 355 ARK LIVESTOCK & POULTRY COMMISSION
 APPRO B89 POULTRY INDEMNITIES -- CASH
 FUND 125 LIVESTOCK & POULTRY CASH-(355)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	--BUDGETED--	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	-----REQUEST-----			-----REQUEST-----			1997-98	1998-99	1997-98	1998-99		
000		125	355 B89	B	14 0	9,500 0	9,500 0			9,500 0			9,500	9,500				
001		125	355 B89 060 POULTRY & EGG PROGRAM	P01		0 0	500 0			500 0			500	500				
<p>Request additional appropriation to give flexibility in negotiating with owners of diseased backyard poultry flocks in accomplishing depopulation and lessening the threat of disease exposure and spread into the state's commercial industry. Funds to support appropriation would come from Arkansas poultry firms interested in protecting against disease threats.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 355 ARK LIVESTOCK & POULTRY COMMISSION
 APPRO B89 POULTRY INDEMNITIES -- CASH
 FUND 125 LIVESTOCK & POULTRY CASH-(355)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Arkansas Livestock and Poultry Commission's Brucellosis Control Program, funded from fees collected, has requested an additional \$90,575 each year. The Commission has requested \$20,000 each year for replacement of outdated equipment and the purchase of additional equipment. In order to restore the Brucellosis Depopulation line item back to the current authorization level, an additional \$70,575 is requested each year. Twelve Livestock Inspector positions are budgeted at Base Level for FY98 and FY99 in this special revenue funded appropriation to give the Agency flexibility if federal funds are not available. Currently, the 12 positions are also in the Agency's federal budget (Appropriation 400).

The Executive Recommendation provides for Agency Request, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY Name: AR Livestock & Poultry Commission Code: 355	APPROPRIATION Name: Brucellosis Control & Eradication Code: 062	TREASURY FUND Name: Lvstk & Poul Disease & Pest Code: SPC	ANALYSIS OF BUDGET REQUEST BR20	PAGE 221
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
GULAR SALARIES	274,550	521,441	526,855	546,409	0	546,409	561,483	0	561,483	546,409	561,483		
NUMBER OF POSITIONS	24	24	25	24	0	24	24	0	24	24	24		
TRA HELP	0	55,000	55,000	55,000	0	55,000	55,000	0	55,000	55,000	55,000		
NUMBER OF POSITIONS	0	21	21	21	0	21	21	0	21	21	21		
PERSONAL SERV MATCHING	87,154	170,581	174,059	177,805	0	177,805	180,605	0	180,605	177,803	180,603		
OPERATING EXPENSES	64,621	185,592	185,592	185,592	0	185,592	185,592	0	185,592	185,592	185,592		
CAPITAL OUTLAY	0	20,000	20,000	0	20,000	20,000	0	20,000	20,000	20,000	20,000		
CONTINUATION GRANT	321,484	350,000	350,000	350,000	0	350,000	350,000	0	350,000	350,000	350,000		
BRUCELLOSIS DEPOPULATION	0	29,425	100,000	29,425	70,575	100,000	29,425	70,575	100,000	100,000	100,000		
TOTAL	747,809	1,332,039	1,411,506	1,344,231	90,575	1,434,806	1,362,105	90,575	1,452,680	1,434,804	1,452,678		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES	157,262	200,570	*****	434,791		434,791	243,264		243,264	434,791	243,266		
GENERAL REVENUES			*****										
SPECIAL REVENUES	791,117	1,243,279	*****	1,152,704	90,575	1,243,279	1,152,704	90,575	1,243,279	1,243,279	1,243,279		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
STATE FUNDS			*****										
Access Appro for 12 Inspectors		322,981	*****										
TOTAL FUNDING	948,379	1,766,830	*****	1,587,495	90,575	1,678,070	1,395,968	90,575	1,486,543	1,678,070	1,486,545		
CESS APPRO/ (FUNDING)	(200,570)	(434,791)	*****	(243,264)		(243,264)	(33,863)		(33,863)	(243,266)	(33,867)		
TOTAL	747,809	1,332,039	*****	1,344,231	90,575	1,434,806	1,362,105	90,575	1,452,680	1,434,804	1,452,678		

PT 010 SEPARATE AGENCIES
 Y 355 ARK LIVESTOCK & POULTRY COMMISSION
 PRO 062 BRUCELLOSIS CONTROL AND ERADICATION PROGRAM
 ND SPC LVSTK & PLTRY DISEASE & PEST-(355)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
000		SPC	355 062	B	747,809 24	1,332,039 24	1,344,231 24			1,362,105 24				1,344,229 24	1,362,103 24			
001		SPC	355 062 020 LIVESTOCK INSPECTION & DISEASE CONTROL	P01		0 0	20,000 0			20,000 0				20,000	20,000			
<p>The capital outlay appropriation requested will allow for the replacement of deteriorated and unreliable testing equipment assigned in the field to include rockers, centrifuges, head chutes, etc. Funds to support request would come from the Commission's brucellosis fee.</p>																		
002		SPC	355 062 020 LIVESTOCK INSPECTION & DISEASE CONTROL	P02		0 0	70,575 0			70,575 0				70,575	70,575			
<p>Flexibility in the use of brucellosis fees is essential in the Commission's drive to achieve a brucellosis free status for the state of Arkansas. The additional brucellosis depopulation appropriation being requested will allow the Commission, should funds become available, to offer cattle owners who have infected herds an incentive to depopulate, thereby minimizing the exposure of the disease to neighboring cattle owners.</p>																		

DEPT 010 SEPARATE AGENCIES
AGY 355 ARK LIVESTOCK & POULTRY COMMISSION
APPRO 062 BRUCELLOSIS CONTROL AND ERADICATION PROGRAM
FUND SPC LVSTK & PLTRY DISEASE & PEST-(355)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Arkansas Livestock and Poultry Commission's show premium distribution is funded from general revenue. Base Level of \$570,350 each year is for show premiums at the state, county, district, junior, four state, and ARSHS rodeo levels.

The Executive Recommendation provides for Agency Request.

AGENCY Name: AR Livestock & Poultry Commission Code: 355	APPROPRIATION Name: Livestock Show Premiums Code: 115,116,117,118,214,379	TREASURY FUND Name: State General Svc Code: HUA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 224
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			97-98 FISCAL YEAR			98-99 FISCAL YEAR			R E C O M M E N D A T I O N S			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
GRANTS/AIDS	100,000	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000		
TOTAL	100,000	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	100,000	100,000	*****	100,000		100,000	100,000		100,000	100,000	100,000		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	100,000	100,000	*****	100,000		100,000	100,000		100,000	100,000	100,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	100,000	100,000	*****	100,000		100,000	100,000		100,000	100,000	100,000		

DEPT 010 SEPARATE AGENCIES
 AGY 355 ARK LIVESTOCK & POULTRY COMMISSION
 APPRO 115 STATE LIVESTOCK SHOW PREMIUMS
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
DIANTS/AIDS	100,000	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000		
TAL	100,000	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000		
PROPOSED FUNDING SOURCES			*****										
ND BALANCES			*****										
NERAL REVENUES	100,000	100,000	*****	100,000		100,000	100,000		100,000	100,000	100,000		
ECIAL REVENUES			*****										
DERAL FUNDS			*****										
ATE CENTRAL SERVICES FUND			*****										
N-REVENUE RECEIPTS			*****										
SH FUNDS			*****										
HER			*****										
TAL FUNDING	100,000	100,000	*****	100,000		100,000	100,000		100,000	100,000	100,000		
CESS APPRO/ (FUNDING)			*****										
TAL	100,000	100,000	*****	100,000		100,000	100,000		100,000	100,000	100,000		

PT 010 SEPARATE AGENCIES
 Y 355 ARK LIVESTOCK & POULTRY COMMISSION
 PRO 116 DISTRICT LIVESTOCK SHOW PREMIUMS
 ND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01 CHARACTER TITLE	02			03			04			05			06			07			08			09			10			11			12			13			14		
	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----																										
	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE																											
									97-98	98-99	97-98	98-99																											
GRANTS/AIDS	300,000	300,000	300,000	300,000	0	300,000	300,000	0	300,000	300,000	300,000	300,000																											
TOTAL	300,000	300,000	300,000	300,000	0	300,000	300,000	0	300,000	300,000	300,000	300,000																											
PROPOSED FUNDING SOURCES			*****																																				
FUND BALANCES			*****																																				
GENERAL REVENUES	300,000	300,000	*****	300,000		300,000	300,000		300,000	300,000	300,000	300,000																											
SPECIAL REVENUES			*****																																				
FEDERAL FUNDS			*****																																				
STATE CENTRAL SERVICES FUND			*****																																				
NON-REVENUE RECEIPTS			*****																																				
CASH FUNDS			*****																																				
OTHER			*****																																				
TOTAL FUNDING	300,000	300,000	*****	300,000		300,000	300,000		300,000	300,000	300,000	300,000																											
EXCESS APPRO/ (FUNDING)			*****																																				
TOTAL	300,000	300,000	*****	300,000		300,000	300,000		300,000	300,000	300,000	300,000																											

DEPT 010 SEPARATE AGENCIES
 AGY 355 ARK LIVESTOCK & POULTRY COMMISSION
 APPRO 117 COUNTY LIVESTOCK SHOW PREMIUMS
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99
ANTS/AIDS	20,000	20,000	20,000	20,000	0	20,000	20,000	0	20,000	20,000	20,000		
FUNDS/REIMBURSEMENTS	20,350	20,350	20,350	20,350	0	20,350	20,350	0	20,350	20,350	20,350		
TOTAL	40,350	40,350	40,350	40,350	0	40,350	40,350	0	40,350	40,350	40,350		
PROPOSED FUNDING SOURCES			*****										
IND BALANCES			*****										
GENERAL REVENUES	40,350	40,350	*****	40,350		40,350	40,350		40,350	40,350	40,350		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
TRUST FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	40,350	40,350	*****	40,350		40,350	40,350		40,350	40,350	40,350		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	40,350	40,350	*****	40,350		40,350	40,350		40,350	40,350	40,350		

EPT 010 SEPARATE AGENCIES
 BY 355 ARK LIVESTOCK & POULTRY COMMISSION
 PRO 118 DISTRICT JUNIOR LIVESTOCK SHOW PREMIUMS/REIMBURSEMENT
 JND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			97-98 FISCAL YEAR			98-99 FISCAL YEAR			RECOMMENDATIONS			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
GRANTS/AIDS	20,000	20,000	20,000	20,000	0	20,000	20,000	0	20,000	20,000	20,000		
TOTAL	20,000	20,000	20,000	20,000	0	20,000	20,000	0	20,000	20,000	20,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	20,000	20,000	*****	20,000		20,000	20,000		20,000	20,000	20,000		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	20,000	20,000	*****	20,000		20,000	20,000		20,000	20,000	20,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	20,000	20,000	*****	20,000		20,000	20,000		20,000	20,000	20,000		

APPROPRIATION SUMMARY

DEPT 010 SEPARATE AGENCIES
 AGY 355 ARK LIVESTOCK & POULTRY COMMISSION
 APPRO 214 FOUR STATES LIVESTOCK SHOW PREMIUMS
 FUND HUA STATE GENERAL SERVICES(000)

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99
GRANTS/AIDS	10,000	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
TOTAL	10,000	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES	10,000	10,000	*****	10,000		10,000	10,000		10,000	10,000	10,000		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	10,000	10,000	*****	10,000		10,000	10,000		10,000	10,000	10,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	10,000	10,000	*****	10,000		10,000	10,000		10,000	10,000	10,000		

DEPT 010 SEPARATE AGENCIES
 AGENCY 355 ARK LIVESTOCK & POULTRY COMMISSION
 APPROPRIATION 379 ARSHS RODEO ASSOCIATION
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Arkansas Livestock and Poultry Commission's Small Animal Testing program Base Level request of \$140,000 each year is funded from special revenue derived from laboratory services performed on small animals, primarily dealing with dogs and cats. The priority request is for Capital Outlay of \$50,000 each year for the replacement of existing small animal testing equipment.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: AR Livestock & Poultry Commission Code: 355	Name: Small Animal Testing Code: 2FN	Name: AR Livestock & Poultry Comm Code: HLP	BUDGET REQUEST BR20	231

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			97-98 FISCAL YEAR			98-99 FISCAL YEAR			R E C O M M E N D A T I O N S			
	95-96	96-97	96-97	97-98		TOTAL	98-99		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	REQUEST	BASE	PRIORITY PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
PERATING EXPENSES	83,013	140,000	140,000	140,000	0	140,000	140,000	0	140,000	140,000	140,000		
APITAL OUTLAY	3,694	40,500	50,000	0	50,000	50,000	0	50,000	50,000	50,000	50,000		
TOTAL	86,707	180,500	190,000	140,000	50,000	190,000	140,000	50,000	190,000	190,000	190,000		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES	8,215	11,218	*****	9,500		9,500	9,500		9,500	9,500	9,500		
GENERAL REVENUES			*****										
SPECIAL REVENUES	89,710	178,782	*****	140,000	50,000	190,000	140,000	50,000	190,000	190,000	190,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	97,925	190,000	*****	149,500	50,000	199,500	149,500	50,000	199,500	199,500	199,500		
EXCESS APPRO/ (FUNDING)	(11,218)	(9,500)	*****	(9,500)		(9,500)	(9,500)		(9,500)	(9,500)	(9,500)		
TOTAL	86,707	180,500	*****	140,000	50,000	190,000	140,000	50,000	190,000	190,000	190,000		

DEPT 010 SEPARATE AGENCIES
 AGENCY 355 ARK LIVESTOCK & POULTRY COMMISSION
 APPRO 2FN SMALL ANIMAL TESTING PROGRAM
 FUND HLP ARK LIVESTOCK & POULTRY COMM-(355)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DE S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98 REQUEST		FY 1998 - 99 REQUEST		EXECUTIVE		LEGISLATIVE					
000		HLP	355 2FN	B	86,707 0	180,500 0	140,000 0			140,000 0				140,000	140,000			
001		HLP	355 2FN 030 LITTLE ROCK LABORATORY SERVICES	P01		0 0	43,000 0			43,000 0				43,000	43,000			
<p>The capital outlay appropriation requested would allow for the replacement of existing small animal testing equipment at our Little Rock laboratory and the purchase of additional, more sophisticated equipment necessary in producing timely and accurate test results. Funds to support our request would come from the commission's small animal testing fees.</p>																		
001		HLP	355 2FN 050 SPRINGDALE LABORATORY SERVICES	P01		0 0	7,000 0			7,000 0				7,000	7,000			
<p>The capital outlay appropriation requested would allow for the replacement of existing small animal testing equipment at our Springdale laboratory and the purchase of additional, more sophisticated equipment necessary in producing timely and accurate test results. Funds to support our request would come from the commission's small animal testing fees.</p>																		

DEPT 010 SEPARATE AGENCIES
AGY 355 ARK LIVESTOCK & POULTRY COMMISSION
APPRO 2FN SMALL ANIMAL TESTING PROGRAM
FUND HLP ARK LIVESTOCK & POULTRY COMM-(355)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Arkansas Livestock and Poultry Commission's Swine Testing program Base Level request of \$28,500 each year is funded from special revenue derived from fees collected on spent sows and boars sold at Arkansas markets. An additional \$1,500 is requested each year for restoration of appropriation to current authorized levels.

The Executive Recommendation provides for Agency Request.

AGENCY Name: AR Livestock & Poultry Commission Code: 355	APPROPRIATION Name: Swine Testing Program Code: 213	TREASURY FUND Name: Swine Testing Code: SST	ANALYSIS OF BUDGET REQUEST BR20	PAGE 234
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ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
SWINE TESTING PROGRAM	19,647	28,500	30,000	28,500	1,500	30,000	28,500	1,500	30,000	30,000	30,000		
TOTAL	19,647	28,500	30,000	28,500	1,500	30,000	28,500	1,500	30,000	30,000	30,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	18,060	11,895	*****	1,500		1,500	1,500		1,500	1,500	1,500		
GENERAL REVENUES			*****										
SPECIAL REVENUES	13,482	18,105	*****	28,500	1,500	30,000	28,500	1,500	30,000	30,000	30,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	31,542	30,000	*****	30,000	1,500	31,500	30,000	1,500	31,500	31,500	31,500		
EXCESS APPRO/ (FUNDING)	(11,895)	(1,500)	*****	(1,500)		(1,500)	(1,500)		(1,500)	(1,500)	(1,500)		
TOTAL	19,647	28,500	*****	28,500	1,500	30,000	28,500	1,500	30,000	30,000	30,000		

DEPT 010 SEPARATE AGENCIES
 AGY 355 ARK LIVESTOCK & POULTRY COMMISSION
 APPRO 213 SWINE TESTING PROGRAM
 FUND SST SWINE TESTING-(355)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DEPARTMENT	EXPENDITURES		1997 - 99 BIENNIIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99				EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
00		SST	355 213	B	19,647 0	28,500 0	28,500 0					28,500 0		28,500 0				
01		SST	355 213 020 LIVESTOCK INSPECTION & DISEASE CONTROL	P01		0 0	1,500 0					1,500 0		1,500 0				
<p>Additional appropriation is requested to help ensure that the commission's swine testing program will continue uninterrupted should federal supportive funds be discontinued. Funds to support request would come from fees collected on spent sows and boars sold at Arkansas markets.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 355 ARK LIVESTOCK & POULTRY COMMISSION
 APPRO 213 SWINE TESTING PROGRAM
 FUND SST SWINE TESTING-(355)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Arkansas Livestock and Poultry Commission's Base Level request for general operations of \$3,332,895 for FY98 and \$3,406,165 for FY99 is funded from general revenue and fees collected from a variety of services performed by the Agency. The Commission has requested an additional \$590,598 in FY98 and \$601,199 in FY99. The Commission is requesting twelve Livestock Inspector positions (grade 16) to replace the twelve federal funded positions to be funded from general revenue in the event that federal support is lost. Included in the Governor's Cost Recovery Initiatives during the 79th General Assembly, twenty-one livestock inspector positions were transferred from the general revenue operations of the agency to the Brucellosis fee income program. As of October 1994, federal funds of \$300,000 became available to support twelve of these livestock inspectors. In October of 1995, \$252,000 was available to continue to pay these twelve inspectors. The Commission has projected that at least an additional 25% reduction in federal funding will occur in FFY 1997. Additionally, general revenue support is requested for one Veterinary Virologist position to diagnose viruses that plague the State's livestock and poultry industry. The Commission has requested an increase in the operating expense line item of \$125,000 each year for travel related expenses, rent, equipment maintenance, postage, telephone and freight, and lab supplies. The Commission has requested that outdated equipment be replaced along with the purchase of computers at \$40,000 each year. The Commission is requesting general revenue of \$8,000 each year for the Buffalo GNAT Control program.

The Executive Recommendation provides for the following positions and appropriation: 1) Thirteen positions including the twelve livestock inspectors and the one virologist; 2) Operating Expenses of \$125,000 each year; 3) Capital Outlay of \$40,000 each year, and \$8,000 in appropriation only for the Buffalo GNAT Control program. In addition, the Executive Recommendation provides for \$100,000 each year in general revenue to supplement existing funding in support of the additional positions and appropriation. The twelve positions currently funded from federal funds will continue until lack of federal funding requires the general revenue supported positions to be implemented. The Executive Recommendation includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: AR Livestock & Poultry Commission	Name: General Operations	Name: AR Livestock & Poultry Comm		237
Code: 355	Code: 386	Code: HLP	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	1,881,391	2,147,792	2,039,944	2,248,136	319,251	2,567,387	2,309,403	328,189	2,637,592	2,560,834	2,631,822		
NUMBER OF POSITIONS	63	67	67	67	13	80	67	13	80	80	80		
TRAVEL HELP	23,963	52,231	52,231	52,231	0	52,231	52,231	0	52,231	52,231	52,231		
NUMBER OF POSITIONS	8	21	21	21	0	21	21	0	21	21	21		
PERSONAL SERV MATCHING	507,232	574,327	521,975	620,287	98,347	718,634	632,290	100,010	732,300	717,334	731,074		
OPERATING EXPENSES	208,639	398,274	398,274	398,274	125,000	523,274	398,274	125,000	523,274	523,274	523,274		
CONFERENCE FEES & TRAVEL	4,600	13,967	13,967	13,967	0	13,967	13,967	0	13,967	13,967	13,967		
OTHER FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0		
EQUIPMENT OUTLAY	40,000	40,000	40,000	0	40,000	40,000	0	40,000	40,000	40,000	40,000		
WILDFIRE CONTROL PROG	0	0	8,000	0	8,000	8,000	0	8,000	8,000	8,000	8,000		
TOTAL	2,665,825	3,226,591	3,074,391	3,332,895	590,598	3,923,493	3,406,165	601,199	4,007,364	3,915,640	4,000,368		
PROPOSED FUNDING SOURCES			*****										
UNFUNDED BALANCES			*****										
GENERAL REVENUES	2,665,825	2,766,391	*****	3,032,895	590,598	3,623,493	3,106,165	601,199	3,707,364	3,132,896	3,206,166		
SPECIAL REVENUES		300,000	*****	300,000		300,000	300,000		300,000	300,000	300,000		
FEDERAL FUNDS			*****										
Merit Adjustment Fund		160,200	*****										
IN-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Unfunded Appropriation			*****							482,744	494,202		
TOTAL FUNDING	2,665,825	3,226,591	*****	3,332,895	590,598	3,923,493	3,406,165	601,199	4,007,364	3,915,640	4,000,368		
UNFUNDED APPROPRIATION (FUNDING)			*****										
TOTAL	2,665,825	3,226,591	*****	3,332,895	590,598	3,923,493	3,406,165	601,199	4,007,364	3,915,640	4,000,368		

POINT 010 SEPARATE AGENCIES
 FUND 355 ARK LIVESTOCK & POULTRY COMMISSION
 PROJECT 386 GENERAL OPERATIONS
 FUND HLP ARK LIVESTOCK & POULTRY COMM-(355)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
000		HLP	355 386	B	2,665,825 63	3,226,591 67	3,332,896 67				3,406,166 67				3,333,944 67	3,408,310 67		
001		HLP	355 386 010 ADMINISTRATION	P01		0	9,500 0				9,500 0				9,500	9,500		
Request additional maintenance and operation appropriation and funds to provide supportive meals and lodging, postage, equipment maintenance and rent for agency's administrative program.																		
001		HLP	355 386 020 LIVESTOCK INSPECTION & DISEASE CONTROL	P01		0	336,836 12				345,259 12				328,632 12	336,837 12		
Request regular salary and personal services matching appropriation and funding for 12 livestock inspector positions in order to offset the loss of available federal funds and limited fee funds and allow the brucellosis program to continue uninterrupted as we strive to achieve a "free" status for our state's cattle industry.																		

DEPT 010 SEPARATE AGENCIES
AGY 355 ARK LIVESTOCK & POULTRY COMMISSION
APPRO 386 GENERAL OPERATIONS
FUND HLP ARK LIVESTOCK & POULTRY COHM-(355)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99				EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
01		HLP	355 386 030 LITTLE ROCK LABORATORY SERVICES	P01		0	80,064					82,221			80,064	82,221		
Request regular salary and personal services matching appropriation and funding for the position of veterinary virologist in an effort to provide expertise and services in the diagnosis of the many viruses that threaten and plague the state's livestock and poultry industries.																		
01		HLP	355 386 050 SPRINGDALE LABORATORY SERVICES	P01		0	29,000					29,000			29,000	29,000		
Amount requested would allow the commission to meet operational costs of the laboratory to include postage, freight, equipment maintenance and testing supplies, all of which are essential in providing services to the livestock and poultry industries in Northwest Arkansas.																		
02		HLP	355 386 020 LIVESTOCK INSPECTION & DISEASE CONTROL	P02		0	63,500					63,500			63,500	63,500		
Amount requested would allow the commission to properly support its livestock inspector field staff in the form of vehicle maintenance, meals and lodging, credit card purchases, and testing supplies, all of which are critical in the commission's drive to achieve brucellosis free status for the state's cattle industry.																		

DEPT 010 SEPARATE AGENCIES
 AGY 355 ARK LIVESTOCK & POULTRY COMMISSION
 APPRO 386 GENERAL OPERATIONS
 FUND HLP ARK LIVESTOCK & POULTRY COMH-(355)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99				
002		HLP	355 386 030 LITTLE ROCK LABORATORY SERVICES	P02		0	23,000				23,000				23,000	23,000		
<p>Amount requested would allow the commission to meet caseload demands placed on its Little Rock laboratory by providing supportive funds for equipment maintenance, laboratory supplies, and rental increase for state-owned laboratory space.</p>																		
002		HLP	355 386 050 SPRINGDALE LABORATORY SERVICES	P02		0	20,000				20,000				20,000	20,000		
<p>Request appropriation and funds to be used by the commission's Springdale diagnostic laboratory for equipment replacement needs. If equipment replacement schedules can be met, the testing capabilities of the laboratory can be greatly enhanced allowing service delivery to the industries in the Northwest part of the state to be achieved.</p>																		
003		HLP	355 386 020 LIVESTOCK INSPECTION & DISEASE CONTROL	P03		0	8,000				8,000				8,000	8,000		
<p>Request appropriation and funds to support the Buffalo Gnat Program in Southwest Arkansas. Amount requested would be used in the counties of Miller, Lafayette, Little River, and parts of Hempstead to help protect the livestock industry from the ravages of buffalo gnats.</p>																		

DEPT 010 SEPARATE AGENCIES
AGY 355 ARK LIVESTOCK & POULTRY COMMISSION
APPRO 386 GENERAL OPERATIONS
FUND HLP ARK LIVESTOCK & POULTRY COMM-(355)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99				EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
03		HLP	355 386 030 LITTLE ROCK LABORATORY SERVICES	P03		0	20,000					20,000			20,000			
<p>Request appropriation and funds to be used by the commission's Little Rock diagnostic laboratory for equipment replacement needs. If equipment replacement schedules can be met, the testing capabilities of the laboratory can be greatly enhanced, allowing service delivery to industries to be achieved.</p>																		
04		HLP	355 386 030 LITTLE ROCK LABORATORY SERVICES	P10		0	698					719						
<p>Request that the National Poultry Improvement Secretary II position be reclassified to Executive Secy/ Adminstrative Secy.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGENCY 355 ARK LIVESTOCK & POULTRY COMMISSION
 APPRO 386 GENERAL OPERATIONS
 FUND HLP ARK LIVESTOCK & POULTRY COMM (355)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Arkansas Livestock and Poultry Commission's Egg Grading program Base Level request of \$3,495,421 for FY98 and \$3,547,650 for FY99 is funded from egg and poultry grading and inspection fees paid by industry for services performed. The Commission is requesting Capital Outlay of \$50,000 each year for the replacement of vehicles and the purchase of office machines and furniture.

The Executive Recommendation provides for Agency Request and includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: AR Livestock & Poultry Commission Code: 355	Name: Egg Grading Program Code: 387	Name: Poultry & Egg Grading Code: SIP	BR20	243

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	1,172,707	1,532,886	1,845,066	1,600,702	0	1,600,702	1,644,745	0	1,644,745	1,600,702	1,644,745		
NUMBER OF POSITIONS	46	58	78	58	0	58	58	0	58	58	58		
PERSONAL SERV MATCHING	347,913	480,621	600,875	517,815	0	517,815	526,001	0	526,001	517,815	526,001		
VERTIME	139,927	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000		
OPERATING EXPENSES	77,372	147,086	147,086	147,086	0	147,086	147,086	0	147,086	147,086	147,086		
CONF FEES & TRAVEL	4,181	18,350	18,350	18,350	0	18,350	18,350	0	18,350	18,350	18,350		
CONF FEES & SERVICES	2,500	4,500	4,500	4,500	0	4,500	4,500	0	4,500	4,500	4,500		
CAPITAL OUTLAY	503	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000	50,000		
DATA PROCESSING	0	4,500	4,500	4,500	0	4,500	4,500	0	4,500	4,500	4,500		
GRANTS/FUNDS/REIMBURSEMENTS	412,211	887,968	887,968	887,968	0	887,968	887,968	0	887,968	887,968	887,968		
REG PROMOTION EXPENSE	44,271	64,500	64,500	64,500	0	64,500	64,500	0	64,500	64,500	64,500		
TOTAL	2,201,585	3,440,411	3,872,845	3,495,421	50,000	3,545,421	3,547,650	50,000	3,597,650	3,545,421	3,597,650		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES	872,943	812,851	*****	572,195		572,195	572,195		572,195	572,195	572,195		
GENERAL REVENUES			*****										
SPECIAL REVENUES	2,141,493	3,199,755	*****	3,495,421	50,000	3,545,421	3,547,650	50,000	3,597,650	3,545,421	3,597,650		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
IN-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	3,014,436	4,012,606	*****	4,067,616	50,000	4,117,616	4,119,845	50,000	4,169,845	4,117,616	4,169,845		
CESS APPRO/ (FUNDING)	(812,851)	(572,195)	*****	(572,195)		(572,195)	(572,195)		(572,195)	(572,195)	(572,195)		
TOTAL	2,201,585	3,440,411	*****	3,495,421	50,000	3,545,421	3,547,650	50,000	3,597,650	3,545,421	3,597,650		

DEPT 010 SEPARATE AGENCIES
 DIV 355 ARK LIVESTOCK & POULTRY COMMISSION
 PROJ 387 EGG GRADING PROGRAM
 FUND SIP POULTRY & EGG GRADING-(355)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----										
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99							
				95-96	96-97														
000		SIP	355 387	B	2,201,585 46	3,440,411 58	3,495,421 58		3,547,650 58					3,495,421 58	3,547,650 58				
001		SIP	355 387 060 POULTRY & EGG PROGRAM	P01		0	50,000 0		50,000 0					50,000	50,000				
<p>Request capital outlay appropriation to allow for vehicle, office machine, and office furniture replacements for our Egg and Poultry Inspection Program. Supportive funds will come from egg and poultry grading and inspection fees paid by the industry for services performed.</p>																			

DEPT 010 SEPARATE AGENCIES
AGY 355 ARK LIVESTOCK & POULTRY COMMISSION
APPRO 387 EGG GRADING PROGRAM
FUND SIP POULTRY & EGG GRADING-(355)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Arkansas Livestock and Poultry Commission's Large Animal Testing program Base Level request of \$400,000 each year is funded from fees charged by the Little Rock and Springdale laboratories for diagnostic services performed. Capital Outlay \$100,000 is requested each year for the replacement of existing animal testing equipment set up on a replacement schedule.

The Executive Recommendation provides for Agency Request.

AGENCY Name: AR Livestock & Poultry Commission Code: 355	APPROPRIATION Name: Large Animal Testing Code: 388	TREASURY FUND Name: AR Livestock & Poultry Comm Code: HLP	ANALYSIS OF BUDGET REQUEST BR20	PAGE 246
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES		96-97 AUTHORIZED APPRO	97-98 FISCAL YEAR			98-99 FISCAL YEAR			RECOMMENDATIONS			
	95-96 ACTUAL	96-97 BUDGETED		BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
			97-98							98-99	97-98	98-99	
OPERATING EXPENSES	308,574	400,000	400,000	400,000	0	400,000	400,000	0	400,000	400,000	400,000		
CAPITAL OUTLAY	29,304	75,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000	100,000		
TOTAL	337,878	475,000	500,000	400,000	100,000	500,000	400,000	100,000	500,000	500,000	500,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	42,418	29,243	*****	25,000		25,000	25,000		25,000	25,000	25,000		
GENERAL REVENUES			*****										
SPECIAL REVENUES	324,703	470,757	*****	400,000	100,000	500,000	400,000	100,000	500,000	500,000	500,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	367,121	500,000	*****	425,000	100,000	525,000	425,000	100,000	525,000	525,000	525,000		
EXCESS APPRO/ (FUNDING)	(29,243)	(25,000)	*****	(25,000)		(25,000)	(25,000)		(25,000)	(25,000)	(25,000)		
TOTAL	337,878	475,000	*****	400,000	100,000	500,000	400,000	100,000	500,000	500,000	500,000		

APPROPRIATION SUMMARY

DEPT 010 SEPARATE AGENCIES
 AGY 355 ARK LIVESTOCK & POULTRY COMMISSION
 APPRO 388 LARGE ANIMALS AND POULTRY
 FUND HLP ARK LIVESTOCK & POULTRY COMM-(355)

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST			REQUEST			1997-98	1998-99	1997-98	1998-99		
000		HLP	355 388	B	337,878 0	475,000 0	400,000 0			400,000 0			400,000	400,000				
001		HLP	355 388 030 LITTLE ROCK LABORATORY SERVICES	P01		0 0	50,000 0			50,000 0			50,000	50,000				
<p>Request capital outlay appropriation to allow for the replacement of laboratory equipment set up on a replacement schedule. The key to our Little Rock laboratory in servicing the large animal and poultry industries is to assure testing equipment is kept on line and produces timely and accurate test results. Funds to support request will come from fees charged by the Little Rock laboratory for services performed.</p>																		
001		HLP	355 388 050 SPRINGDALE LABORATORY SERVICES	P01		0 0	50,000 0			50,000 0			50,000	50,000				
<p>Request capital outlay appropriation to allow for the replacement of laboratory equipment set up on a replacement schedule. The key to our Springdale laboratory in servicing the large animal and poultry industries is to assure testing equipment is kept on line and produces timely and accurate test results. Funds to support request will come from fees charged by the Springdale laboratory for services performed.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 355 ARK LIVESTOCK & POULTRY COMMISSION
 APPRO 388 LARGE ANIMALS AND POULTRY
 FUND HLP ARK LIVESTOCK & POULTRY COHH-(355)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Arkansas Livestock and Poultry Commission's Swamp Fever (EIA) Testing program Base Level request of \$163,115 each year is funded from testing fees charged for diagnostic test at the Little Rock laboratory . An additional \$8,585 is requested each year for testing supplies as a result of increases in the number of tests performed.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: AR Livestock & Poultry Commission Code: 355	Name: Swamp Fever Testing Program Code: 389	Name: AR Livestock & Poultry Code: HLP	BR20	249

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99
TRA HELP	0	17,500	17,500	17,500	0	17,500	17,500	0	17,500	17,500	17,500		
NUMBER OF POSITIONS	0	1	1	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	0	4,200	4,200	4,200	0	4,200	4,200	0	4,200	4,200	4,200		
SWAMP FEVER TESTING	115,108	141,415	150,000	141,415	8,585	150,000	141,415	8,585	150,000	150,000	150,000		
TOTAL	115,108	163,115	171,700	163,115	8,585	171,700	163,115	8,585	171,700	171,700	171,700		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES	8,382	15,769	*****	8,585		8,585	8,585		8,585	8,585	8,585		
GENERAL REVENUES			*****										
SPECIAL REVENUES	122,495	155,931	*****	163,115	8,585	171,700	163,115	8,585	171,700	171,700	171,700		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	130,877	171,700	*****	171,700	8,585	180,285	171,700	8,585	180,285	180,285	180,285		
EXCESS APPRO/ (FUNDING)	(15,769)	(8,585)	*****	(8,585)		(8,585)	(8,585)		(8,585)	(8,585)	(8,585)		
TOTAL	115,108	163,115	*****	163,115	8,585	171,700	163,115	8,585	171,700	171,700	171,700		

DEPT 010 SEPARATE AGENCIES
 AGENCY 355 ARK LIVESTOCK & POULTRY COMMISSION
 APPRO 389 SWAMP FEVER TESTING PROGRAM
 FUND HLP ARK LIVESTOCK & POULTRY COMM-(355)

APPROPRIATION SUMMARY

BR 215

A R K A N S A S B U D G E T S Y S T E M
 P R O G R A M / S E R V I C E I N F O R M A T I O N L I S T
 R A N K B Y A P P R O P R I A T I O N

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1997 - 99 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		---BUDGETED---		---FY 1997 - 98---		---FY 1998 - 99---		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
000		HLP	355 389	B	115,108 0	163,115 0	163,115 0	163,115 0					163,115	163,115				
001		HLP	355 389 030 LITTLE ROCK LABORATORY SERVICES	P01		0 0	8,585 0	8,585 0					8,585	8,585				
<p>Request additional appropriation to meet EIA (Swamp Fever) testing expenses. Legislation enacted by the legislature and subsequent adoption of EIA regulations by the commission concerning change of ownership testing has resulted in more tests being performed by our Little Rock laboratory. Funds to support request will come from testing fee.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 355 ARK LIVESTOCK & POULTRY COMMISSION
 APPRO 389 SWAMP FEVER TESTING PROGRAM
 FUND HLP ARK LIVESTOCK & POULTRY COMM-(355)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

This Arkansas Livestock and Poultry Commission's Indemnities program's Base Level of \$42,750 each is for payment to owners of diseased livestock and poultry with exotic diseases payable from the miscellaneous revolving fund. An additional \$2,250 is requested each year for restoration of appropriation to current authorized levels.

The Executive Recommendation provides for Agency Request.

AGENCY Name: AR Livestock & Poultry Code: 355	APPROPRIATION Name: Indemnities Code: 390	TREASURY FUND Name: Misc Revolving Code: MTA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 252
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ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
INDEMNITIES	0	42,750	45,000	42,750	2,250	45,000	42,750	2,250	45,000	45,000	45,000		
TOTAL	0	42,750	45,000	42,750	2,250	45,000	42,750	2,250	45,000	45,000	45,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
Miscellaneous Revolving Fund		42,750	*****	42,750	2,250	45,000	42,750	2,250	45,000	45,000	45,000		
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING		42,750	*****	42,750	2,250	45,000	42,750	2,250	45,000	45,000	45,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL		42,750	*****	42,750	2,250	45,000	42,750	2,250	45,000	45,000	45,000		

DEPT 010 SEPARATE AGENCIES
 AGY 355 ARK LIVESTOCK & POULTRY COMMISSION
 APPRO 390 INDEMNITIES
 FUND HTA MISCELLANEOUS REVOLVING-(000)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
00		HTA	355 390	B	0	42,750	42,750	0	42,750	0	42,750	0		42,750	42,750			
01		HTA	355 390 020 LIVESTOCK INSPECTION & DISEASE CONTROL	P01	0	0	2,250	0	2,250	0	2,250	0		2,250	2,250			
Request additional appropriation and funds that would be used in depopulating herds and flocks that may be diagnosed with exotic diseases that pose devastating threats to the state's livestock and poultry industries.																		

DEPT 010 SEPARATE AGENCIES
 AGY 355 ARK LIVESTOCK & POULTRY COMMISSION
 APPRO 390 INDEMNITIES
 FUND HTA MISCELLANEOUS REVOLVING-(000)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Arkansas Livestock and Poultry Commission's Brand Registry program updates and prints the Commission's Brand Book that provides important proof of ownership of livestock. The Base Level request for appropriation of \$5,700 each year is funded from registration and renewal fees. An additional \$300 is requested each year for restoration of appropriation to the current authorized level.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: AR Livestock & Poultry Commission Code: 355	Name: Brand Registry Code: 391	Name: AR Livestock & Poultry Comm Code: HLP	BR20	255

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
RAND REGISTRY	180	5,700	6,000	5,700	300	6,000	5,700	300	6,000	6,000	6,000		
TOTAL	180	5,700	6,000	5,700	300	6,000	5,700	300	6,000	6,000	6,000		
PROPOSED FUNDING SOURCES			*****										
UND BALANCES	180	182	*****	300		300	300		300	300	300		
GENERAL REVENUES			*****										
SPECIAL REVENUES	182	5,818	*****	5,700	300	6,000	5,700	300	6,000	6,000	6,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	362	6,000	*****	6,000	300	6,300	6,000	300	6,300	6,300	6,300		
EXCESS APPRO/ (FUNDING)	(182)	(300)	*****	(300)		(300)	(300)		(300)	(300)	(300)		
TOTAL	180	5,700	*****	5,700	300	6,000	5,700	300	6,000	6,000	6,000		

DEPT 010 SEPARATE AGENCIES
 AGY 355 ARK LIVESTOCK & POULTRY COMMISSION
 APPRO 391 BRAND REGISTRY
 FUND HLP ARK LIVESTOCK & POULTRY COMM-(355)

APPROPRIATION SUMMARY

BR 215

A R K A N S A S B U D G E T S Y S T E M
P R O G R A M / S E R V I C E I N F O R M A T I O N L I S T
R A N K B Y A P P R O P R I A T I O N

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1997-98	1998-99	1997-98	1998-99				
000		HLP	355 391	B	180 0	5,700 0	5,700 0	5,700 0			5,700	5,700						
001		HLP	355 391 020 LIVESTOCK INSPECTION & DISEASE CONTROL	P01		0 0	300 0	300 0			300	300						
<p>Request additional appropriation to assist in the maintenance of the Brand Registry Law, including the periodic updating and printing of the commission's brand book that provides important proof of ownership of livestock. Funds to support appropriation would come from registration and renewal fees.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 355 ARK LIVESTOCK & POULTRY COMMISSION
 APPRO 391 BRAND REGISTRY
 FUND HLP ARK LIVESTOCK & POULTRY COMM-(355)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Arkansas Livestock and Poultry Commission's USDA Veterinary Services Base Level request for appropriation of \$341,137 for FY98 and \$349,560 for FY99 is federally funded. On October 1, 1994, the Commission began receiving \$300,000 in federal funds that were restricted to the provision of twelve livestock inspector positions. While it is uncertain whether federal funds would be available for future years, the Commission has requested the continuance of this appropriation for as long as funds continue.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY Name: AR Livestock & Poultry Commission Code: 355	APPROPRIATION Name: USDA Veterinary Svc Code: 400	TREASURY FUND Name: Livestock & Poultry Federal Code: FLP	ANALYSIS OF BUDGET REQUEST BR20	PAGE 258
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	226,220	245,506	234,024	257,290	0	257,290	264,391	0	264,391	257,290	264,391		
NUMBER OF POSITIONS	12	12	12	12	0	12	12	0	12	12	12		
PERSONAL SERV MATCHING	75,088	81,103	65,976	83,847	0	83,847	85,169	0	85,169	83,847	85,169		
REIMBURSEMENTS & REFUNDS	13,845	0	0	0	0	0	0	0	0				
TOTAL	315,153	326,609	300,000	341,137	0	341,137	349,560	0	349,560	341,137	349,560		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	315,153	326,609	*****	341,137		341,137	349,560		349,560	341,137	349,560		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	315,153	326,609	*****	341,137		341,137	349,560		349,560	341,137	349,560		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	315,153	326,609	*****	341,137		341,137	349,560		349,560	341,137	349,560		

DEPT 010 SEPARATE AGENCIES
 AGY 355 ARK LIVESTOCK & POULTRY COMMISSION
 APPRO 400 USDA VETERINARY SERVICES
 FUND FLP LIVESTOCK & POULTRY FED-(355)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

BR 215