

AR AGRICULTURE DEPARTMENT

Enabling Laws

Act 252 of 2012

A.C.A. §2-16-201 et seq.

A.C.A. §2-33-101 et seq.

A.C.A. §2-40-201 et seq.

A.C.A. §15-31-101 et seq.

A.C.A. §25-38-201 et seq.

History and Organization

Act 1978 of the 2005 Regular Session created the Arkansas Agriculture Department. The Department came into being on August 15, 2005. The executive head of the Department is the Secretary who is selected by the Arkansas Agriculture Board and confirmed by the Governor.

The responsibility of the Secretary and Department is to develop and implement policies and programs for Arkansas agriculture and forestry to keep them competitive in world markets while ensuring safe food, fiber and forest products for the citizens of Arkansas and the nation.

The enabling legislation connected three agencies to the Department: the Arkansas Forestry Commission, the Arkansas Livestock and Poultry Commission and the Arkansas State Plant Board. Each remains intact with its own commission or board, executive director, budget and personnel. The 2010-12 Base Level Budget for the Department includes appropriation of approximately \$66.2 million with 627 positions.

The enabling legislation directs the Secretary to administer and coordinate activities of the agencies and parts of the agencies transferred to the Department while creating new programs to enhance the marketing of Arkansas's agricultural products in state, national and international markets. It also directs the Secretary to coordinate activities of the Department with the federal government and governments of other states on matters pertaining to agriculture, forestry, aquaculture, horticulture and kindred industries. The Secretary is authorized to employ personnel to carry out activities to the extent funds are available.

The Department also houses the office of the State Land Surveyor. The Division of Land Surveys was created by Act 458 of 1973 and provides that the head of the division be known as the State Surveyor. Act 1417 of 2001 transferred the Division of Land Surveys from the Geological Commission to the Arkansas Commissioner of State Lands. Act 752 of 2007 transferred the Division of Land Surveys from the

Arkansas Commissioner of State Lands to the Arkansas Agriculture Department .

The primary functions of the Division of Land Surveys include (1) the establishment, maintenance, and preservation of land monuments, section corners, and other physical markers of the United States Public Land Survey within Arkansas, the field notes, plats and other documents relating and evidencing the United States Public Land Survey, and (2) the prescribing of general land survey regulations.

The Division of Land Surveys houses and maintains copies of the original survey notes and plats and other land survey information. Duplicates of all survey information may be obtained upon request.

ARKANSAS FORESTRY COMMISSION

Mission - The Arkansas Forestry Commission promotes forest resource health, conservation, and stewardship.

Statutory Responsibility - By Act 234 of 1931, the Arkansas Legislature created the Forestry Commission to cooperate with the United States Secretary of Agriculture, state agencies, farmers and timber owners in the prevention and suppression of forest fires, the distribution of forest planting stock, and the dissemination of information concerning Arkansas's forests. The Forestry Commission was comprised of five members and authorized to employ a State Forester, who was to employ such administrative and clerical assistants as were deemed necessary.

Act 85 of 1935 authorized employees of the Forestry Commission to enforce the fire laws of Arkansas.

Act 48 of 1939 recreated the Forestry Commission with a nine-member board.

Act 138 of 1945 abolished the Forestry Commission. The Forestry Commission's duties were transferred to the Arkansas Resources and Development Commission. The Act provided that the Division of Forestry and Parks should exercise the function formerly exercised by the Arkansas Forestry Commission. The Arkansas Resources and Development Commission had fifteen members.

Act 409 of 1947, as amended by Act 174 of 1959, Act 412 of 1961, and Act 249 of 1963, authorized and empowered the Forestry Commission to acquire and hold in the name of the State of Arkansas, title to lands which are valuable for state forests. The lands so acquired would be appropriately named, designated, administered, protected and developed as state forests.

Act 42 of 1953, as amended by Act 99 of 1955 and Act 232 of 1959, recreated the Forestry Commission, separating it from the Resources and Development Commission and giving it virtually the same duties outlined in Act 234 of 1931 plus the authority to originate and conduct research in forestry matters and cooperate with other organizations, both public and private.

Act 38 of 1971 reorganized the Executive Department of State government into thirteen major departments. The Forestry Commission became a Division of the Department of Commerce, along with twelve other state agencies. The Forestry Commission was transferred to the Principal department under a Type 1 Transfer whereby the Forestry Commission retained the same prescribed statutory powers, authority, duties and function before the transfer except all budgeting, purchasing and related management functions of the Forestry Commission were performed under the direction and supervision of the Head of the Principal Department.

Act 36 of 1979 established a Rural Fire Protection service within the Forestry Commission. The Act authorized the Forestry Commission to develop rural fire protection plans, to provide training in fire suppression, to make available to rural firefighting groups fire control equipment, and to establish a revolving loan fund for fire departments.

Act 691 of 1983 abolished the Department of Commerce and restored the Forestry Commission to the status of an independent agency. The same duty, authority and responsibility existing before transfer to the Department of Commerce were restored with the provision that the State Forester shall be employed by the Board of Forestry Commissioners, with the approval of the Governor, and shall serve at the pleasure of the Governor.

Act 135 of 1995 authorized the Forestry Commission to designate certain employees with the powers of peace officers in the enforcement of fire laws, theft of property laws to the extent they apply to theft of timber, and laws pertaining to the unlawful disposal of solid waste when the disposal occurs on forest land.

Act 136 of 1995 required the State Forester to have earned at a minimum a bachelor's degree in forestry from an accredited four-year program at an institution of higher education.

Act 27 of 1999 clarified the function, powers and duties of the Arkansas Forestry Commission.

Act 1978 of 2005 connected the Forestry Commission to the Arkansas Agriculture Department.

Primary Activities - Forestry Commission administration, which includes personnel, fiscal and conservation education, leads, directs and supports employees to accomplish the agency mission. The Forest Protection program is responsible for the protection of Arkansas's forests through wildland fire protection, law enforcement and rural community fire protection. The Forest Management program works with private non-industrial forest landowners, forest industry, universities, private forestry consultants, other governmental agencies and communities to promote stewardship and sustainability of Arkansas's rural and urban forests. Bluff City Tree Improvement Complex produces genetically improved tree seed. Baucum Nursery provides tree seedlings to landowners for reforestation. Poison Springs State Forest provides timber sale revenues, demonstrates forest management techniques, and offers free recreational opportunities, including camping and hunting.

Advisory Commission - A.C.A. §15-31-102 identifies the Board of the Forestry Commission. It consists of nine members to be appointed by the Governor with advice and consent of the Senate from resident electors of Arkansas having a long-standing interest in the forest resources

of Arkansas. Term of office is nine years.

ARKANSAS LIVESTOCK AND POULTRY COMMISSION

The Arkansas Livestock and Poultry Commission, created by Act 87 of 1963, has full authority for the control, suppression and eradication of livestock and poultry diseases and pests and supervision of livestock and poultry sanitary work in the state. The purpose of the Agency includes the development of livestock and poultry industries and the administration of relevant laws and regulations. The Commission is authorized to enter into cooperative agreements with federal agencies in matters relating to disease control programs. Act 150 of 1985 clarified and expanded the authority of the Commission relating to the control and eradication of diseases and has provided an important instrument in the progression and success of all programs.

The mission of the agency is to safeguard human and animal health, assure food safety and quality and promote Arkansas livestock and poultry industries for the benefit of our citizens. Mission goals include the following:

1. Protect human and animal health from zoonotic and other toxicological diseases
2. Protect humans and animals from environmental and toxicological threats
3. Protect consumers by ensuring food safety and quality
4. Promote and enhance marketability of livestock, poultry and their products both nationally and internationally.

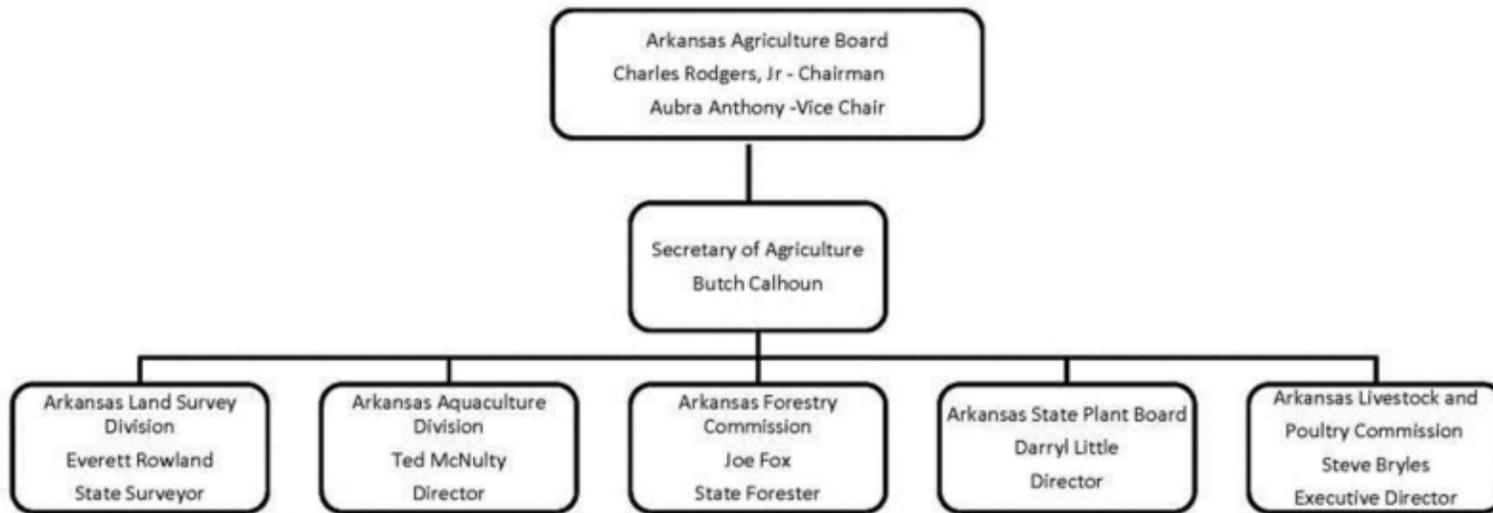
ARKANSAS STATE PLANT BOARD

HISTORY: The Arkansas State Plant Board was created by the General Assembly on March 28, 1917, by the passage of Act 414, the Plant Act. In 2005 the Plant Board became an agency within the Arkansas Agriculture Department created by Act 1978 of 2005. Duties of the Board are to make rules and regulations under the laws that have been enacted by the legislature and to take action against those who violate these laws. The Board meets at least once each quarter. When created, the Board consisted of five members and the primary duty was to make and enforce plant quarantine regulations. Succeeding legislatures have increased the number of Board members to sixteen.

The Board currently has 28 laws under its jurisdiction. These are: (1) Plant Act, (2) Emergency Plant Act, (3) Pest Control Law, (4) Pesticide Control Act, (5) Pesticide Use & Application Act, (6) Seed Certification Law, (7) Nursery Act, (8) Products Grading Act, (9) Fruit and Vegetable Labeling Act, (10) Fertilizer Law, (11) Feed Law, (12) Strawberry Quality Act, (13) Liming Materials Act, (14) Apiary Law, (15) Soil Amendment Act, (16) Public Grain Warehouse Act, (17) Ginseng Act, (18) Catfish Processor Fair Practices Act, (19) Agricultural Consultants Licensing Act, (20) Natural Organic Fertilizer Law, (21) Seed Arbitration Board Act, (22) Boll Weevil Eradication Act, (23) Weights and Measures Act, (24) Grain Moisture Meter Act, (25) Petroleum Quality Act, (26) Aflatoxin Sampling Act, (27) Rice Certification Act, and (28) Certification of Ornamental and Baitfish Act.

PRIMARY ACTIVITIES: Primary activities include sampling of seed, feed, fertilizer, pesticides, and petroleum products to insure product quality. The Board maintains several plant pest quarantines, regulates the use of pesticides, and maintains a quality control program for certified seed. Other activities include checking the accuracy of all commercial weighing and measuring devices.

The Plant Board is currently working with other state agencies, other states, and federal agencies to ensure that our programs support and assist the mission of homeland security and disaster recovery. These activities are ongoing and are complimentary to the Board's mission.



Agency Commentary

In keeping with the intent of the Arkansas General Assembly in 2005 when it established the Arkansas Agriculture Department, the Administration proposes personnel and programs to meet the goals of the enabling legislation.

OFFICE OF THE SECRETARY OF AGRICULTURE

The office of the Secretary of the Arkansas Agriculture Department requests Operating travel and Conference and Travel increases above base level. This increase is needed to attend additional trade shows and conferences to aid in marketing Arkansas' agricultural and forest products. The special revenue Alternative Fuels appropriation is not being requested for the biennium.

DIVISION OF LAND SURVEY

The Division of Land Survey requests General Revenue appropriations and funding above base level in Operating Expenses, Conference and Travel Fees and Professional Fees. The increases in Operating Expenses and Conference and Travel Fees seek to restore these line items to FY12 appropriation levels. The increase in Professional Fees is related to setting and refurbishing monuments Statewide. Funding has been insufficient each of the last four years to complete all work needed in any of those years.

ARKANSAS FORESTRY COMMISSION

The Forestry Commission continues to protect and develop the forest resources of Arkansas by preventing, mitigating and suppressing wildfires; assisting volunteer fire departments; facilitating forest stewardship and reforestation; monitoring and promoting forest health; and gathering forest inventory data and disseminating forest resource information. To provide for these mandated services, the Commission makes the following requests above base level:

- 20 positions are requested from General Revenue funding to provide for minimum and safe fire readiness and firefighting ability, staff training for fire fighters and training for volunteer fire departments, dissemination of critical fire information during wildfire outbreaks, and critical maintenance of fire fighting equipment and revolving loan fund volunteer fire department equipment.

- Additional General Revenue funding and appropriation for Overtime Salaries, Uniform Allowances and Operating Expenses is requested to provide for the needed levels of manpower, maintenance, fuel and aviation coverage in times of high wildfire activity. Increases in aviation maintenance and shop & industrial supplies line items are especially needed to maintain proper fire readiness.
- Additional General Revenue funding and appropriation for Professional Fees to provide Single Engine Air Tankers needed to maintain the level of Statewide wildfire protections that Arkansans expect.
- Additional General Revenue funding and appropriation in Grants and Aid to fund the highly successful Fire Boat School. The Fire Boat School is a cooperative effort between the Forestry Commission, the Arkansas Game and Fish Commission, the Arkansas Fire Boat School Committee and the U.S. Coast Guard. This training prepares volunteer fire departments from around the State in the latest and best techniques in marine fire fighting and rescue. The Forestry Commission provides fire boats to volunteer fire departments through the Federal Excess Personal Property program.
- Additional Special Revenue appropriation to provide for increased operating costs of the revenue producing Baucum Nursery and the Poison Springs State Forest.
- Additional Federal appropriation for the various grant programs operated by the Commission. Both operating and capital appropriation is requested.
- Additional appropriation for the Forestry Trust Fund to provide for operational spending during times of extreme wildfire outbreaks and to provide needed cash flow reserves during periods of low severance and fire protection tax collections.

ARKANSAS LIVESTOCK & POULTRY COMMISSION

Livestock and Poultry Commission programs are supported by general revenue, special revenue and federal revenue. The Agency's Change Level requests for the 2013-2015 biennium include the following:

State Operations (General Revenue)

The agency requests salaries and matching appropriation for general revenue funding in FY14 and FY15. This request is for positions that was moved to the federally funded Animal Health appropriation from general revenue funded appropriation. We are anticipating a reduction in federal grants and will need appropriation to pay salaries for the positions that were moved. The agency also request funds for extra help, operating expenses, conference and travel expenses, and the Buffalo Gnat program that was not funded in FY12 to be restored in FY14 and FY15.

Egg and Poultry Grading Program (Special Revenue)

The agency requests each year for FY 14 and FY 15 Capital Outlay appropriation to replace necessary office equipment and grading equipment.

Animal Disease Control and Eradication Program (Special Revenue) *(Title change from "Brucellosis" to "Animal Disease".)

The agency requests salaries and matching be restored back to FY12 appropriation in FY14 and FY15 for positions moved from Animal Disease Control and Eradication Programs to federal appropriation. Anticipating federal grants being reduced. The agency requests each year for Capital Outlay appropriation to replace necessary testing equipment.

Large Animal and Poultry Testing (Special Revenue)

The agency is requesting 1 new position (Agency Fiscal Manager) and the agency also, requests that salaries and matching be restored back to FY12 appropriation for FY14 and FY15. For positions that were moved to federally funded Animal Health appropriation from special revenue funded appropriation. Agency is anticipating federal grants being reduced. The agency requests each year for Capital Outlay appropriation to replace necessary laboratory testing equipment in the AL&PC Diagnostic Laboratory.

Small Animal Testing Program (Special Revenue)

The agency requests each year for FY14 and FY15 Capital Outlay appropriation to replace laboratory testing equipment in the AL&PC Diagnostic Laboratory.

Equine Infectious Anemia Control Program (Special Revenue)

The agency requests each year for FY14 and FY15 Capital Outlay appropriation to replace office machines and equipment.

Swamp Fever Testing Program (Special Revenue)

The agency requests each year for FY14 and FY15 Capital Outlay appropriation to replace laboratory testing equipment in the AL&PC Diagnostic Laboratory.

ARKANSAS STATE PLANT BOARD

The cost of basic input items such as seed, fertilizer, feed, pesticides and fuel are high. The Plant Board must maintain a sound inspection program for these inputs to insure that farmers are getting the quality products they need for maximum efficiency.

Biotechnology, global positioning systems, satellite imagery, and other new technologies are changing production practices and increasing productivity. The impact of these new technologies is considered revolutionary and comparable with the impact on agriculture of cotton gins, and mechanical harvesters. In order to support the agricultural industries of Arkansas, the Plant Board must integrate these technologies into our regulatory programs. This requires considerable investment in equipment and continuous training of employees.

In addition to technological changes, international markets are opening and changing. The Plant Board must be in a position to support industry in adhering to import restrictions and requirements of trading partners who buy Arkansas agricultural products. The Plant Board is responsible for enforcing and carrying out the intents and mandates of 28 laws.

Activities are funded through thirteen appropriations. These are (1) Overpayments/Refunds - Cash; (2) Administrative/Pest Control; (3) Pesticide Surveillance; (4) Apiary; (5) Public Grain Warehouse;(6) Survey and Quarantine; (7) Pesticide/Plant Regulator Program; (8) Bureau of Standards and (9) Product Marketing. The remaining four appropriations are for scholarships granted to agricultural students in the State's universities. Survey and Quarantine and the Bureau of Standards are funded with general revenue. All of the other appropriations are funded with special revenue from fees paid by regulated industries with the exception of the Product Marketing program, which is funded by federal revenue.

Overpayments/Refunds (Cash)

This appropriation is used to transfer fees to the State Treasury, make refunds and other transfers as required and to transfer funds to the University of Arkansas for fertilizer and lime tonnage fees.

Request is for appropriation at Base Level.

Administration/Pest Control (Special Revenues)

Because of the payment of appreciable fees in these programs, the people and industries under regulation feel that they are paying for Plant Board services and protection. Consequently, they expect and deserve prompt response and full service. To provide this, the Plant Board must maintain a reserve of supporting funds appropriated to it for this use. Personnel needs vary during the year, depending upon seasonal demand for services.

In addition to Base Level, The Arkansas State Plant Board requests that one position not be recommended. The agency requests one new position with a new title of Metrology Laboratory Manager. This position is needed to provide the technical skills needed to obtain and maintain recognition by the National Institute for Standards and Technology. The agency also requests grade changes for two positions. These two grade changes are needed to correct inequity in the grades of these two members of senior management at the agency. These two changes in grade are also needed in order to accurately reflect the chain of command at the agency. Capital Outlay of \$604,000 in FY14 and \$585,000 in FY15 for sales tax on vehicle purchases, lab equipment and office fixtures/equipment for the various divisions appropriation within the Plant Board, including Data Processing Equipment, file servers and other IT equipment. These additions to Base Level will be funded by Special Revenues.

Pesticide Surveillance (Special Revenues)
Request is for appropriation at Base Level.

Apiary (Special Revenues)
Request is for appropriation at Base Level.

Public Grain Warehouse (Special Revenues)
Request is for appropriation at Base Level.

Abandoned Pesticide/Plant Regulatory Program (Special Revenues)
Request is for appropriation at Base Level.

Product Marketing Program (Federal Funds)

The Product Marketing Program began in November, 2001, as a Miscellaneous Federal Grant to promote the sale of various agricultural products. *Request is for appropriation at Base Level.*

Grants for Scholarships and Internships (Special Revenues)

This program is for internships and scholarship grants from civil penalties collected in Special Revenue Programs. Grants are for agricultural students at the University of Arkansas, Arkansas State University, Southern Arkansas University, and Arkansas Tech University. *Continuation at Base Level is requested for the 2014-2015 Biennium.*

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS AGRICULTURE DEPARTMENT
FOR THE YEAR ENDED JUNE 30, 2010

Findings

State Financial Management Guide. The deficiencies noted all relate to one of the Agency's divisions - the Arkansas State Plant Board. Not all of the current and prior year retirements were recorded in AASIS in a timely manner and not all items could be located. It was noted that three items which had been disposed of, totaling \$29,124, had not been removed. In addition, the Agency could not locate eight items, totaling \$2,190. Accurate accounting records are essential for proper financial reporting and to prevent the misappropriation or misuse of capital assets. We also noted the Plant Board had not properly attached equipment inventory tags on 20 weather stations acquired in 2010 and valued in AASIS at a total \$181,825.

Recommendations

management oversight of capital assets to ensure proper accountability of these items. In addition, because of the repeated exceptions noted in the Agency's previous assessment relating to the Plant Board's equipment management, we also recommend the Plant Board conduct a 100% review of its asset listing.

Performance Audit Findings

*Arkansas Forestry Commission (AFC) - Review of Selected Transactions
Arkansas Agriculture Department and Arkansas Department of Finance and
Administration (DFA)
(July 1, 2006 – December 31, 2011)*

Findings and Conclusions:

- Based on AFC records, we noted 59 instances totaling \$6.4 million improperly transferred from federal grants throughout the review period, with \$1,567,926 remaining outstanding.
- The Arkansas Agriculture Secretary signed AFC certification of income documents on behalf of the AFC director without fully understanding the implications of the forms and the financial situation at AFC.
- DFA operations are not designed or expected to detect the type of inappropriate activity subsequently discovered at AFC; and staffing levels at the Office of Budget would not allow each budget analyst to know the intricate details of each federal grant administered by each state agency.

Recommendations:

- AFC reexamine its federal grant award, draw, and oversight procedures to ensure all federal grant monies are properly recorded, expended, and reported.

- AFC certification of income documents be reviewed and signed by the AFC director and fiscal officer.
- DFA consider implementing additional procedures for agencies with declining trust fund or special revenue accounts that are critical to an agency's operations to ensure frequent or significant fund transfers are appropriate.

State Contracts Over \$25,000 Awarded To Minority Owned Businesses Fiscal Year 2012

None

Employment Summary

	Male	Female	Total	%
White Employees	370	111	481	93 %
Black Employees	14	10	24	5 %
Other Racial Minorities	6	7	13	2 %
	Total Minorities		37	7 %
	Total Employees		518	100 %

Cash Fund Balance Description as of June 30, 2012

Fund Account	Balance	Type	Location
1250201	\$0	Checking	Bank of America

Statutory/Other Restrictions on use:

A.C.A. 2-40-109

Statutory Provisions for Fees, Fines, Penalties:

Allows Agency to negotiate compensation with the owner of a disease flock. The Poultry Federation provides the Agency with necessary funds to destroy diseased flocks.

Revenue Receipts Cycle:

Funds are deposited into account when received from the Poultry Federation to pay poultry indemnities.

Fund Balance Utilization:

Funds are used only for paying owners indemnities for diseased flocks.

Fund Account	Balance	Type	Location
1640001	\$20,555	Checking/CD	Simmons First National Bank

Statutory/Other Restrictions on use:

A.C.A. 19-4-801 establishes this appropriation to be payable from cash funds transferred to the State Treasury, University of Arkansas and refunds for overpayment of fees collected.

Statutory Provisions for Fees, Fines, Penalties:

A.C.A. 2-16-107 authorizes the agency to collect fees, fines and penalties.

Revenue Receipts Cycle:

Fees, fines and penalties are collected throughout the year.

Fund Balance Utilization:

Funds are collected on a daily basis, deposited in bank and transferred to the State Treasury at the end of each month. This functions as an administrative account, no as an Agency cash fund. It is used primarily to transfer funds to State Treasury by check.

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
Arkansas Forestry Commission Annual Report	ACA 15-31-106-(a)(3)	Y	N	50	Required by state law. The annual report describes expenditures, accomplishments and future planned tasks.

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014					2014-2015						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
22R Agri Dept - Operations	15,945,054	235	15,766,022	246	16,329,219	253	15,817,180	246	18,151,659	267	17,086,943	256	15,822,463	246	18,156,942	267	17,092,226	256
33R Agri Dept - Federal	1,908,102	0	1,873,000	0	7,061,635	0	1,873,000	0	1,873,000	0	1,873,000	0	1,873,000	0	1,873,000	0	1,873,000	0
36H L&P Operations	0	0	77,131	0	77,131	0	77,131	0	77,131	0	77,131	0	77,131	0	77,131	0	77,131	0
36J L&P Animal Disease Control & Eradication Prgm	916,369	14	1,586,601	19	1,734,471	19	1,570,010	19	1,590,010	19	1,590,010	19	1,570,098	19	1,590,098	19	1,590,098	19
36K L&P Egg Grading Program	3,274,543	42	3,932,308	47	3,962,442	47	3,893,588	47	3,943,588	47	3,943,588	47	3,894,695	47	3,944,695	47	3,944,695	47
36M L&P Small Animal Testing Program	318,911	0	350,000	0	350,000	0	300,000	0	350,000	0	350,000	0	300,000	0	350,000	0	350,000	0
36N L&P-Large Animals & Poultry	861,301	3	1,438,393	3	1,459,195	3	1,319,133	3	1,492,217	4	1,439,133	3	1,319,133	3	1,492,217	4	1,439,133	3
36P L&P Brand Registry	670	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0
36Q L&P Indemnities-Revolving	5,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0
36R L&P Show Premiums	736,430	0	736,780	0	736,780	0	736,780	0	736,780	0	736,780	0	736,780	0	736,780	0	736,780	0
36S L&P Swamp Fever Testing Program	162,731	0	323,251	0	323,132	0	265,751	0	323,251	0	323,251	0	265,751	0	323,251	0	323,251	0
36T L&P Swine Testing Program	963	0	1,955	0	30,000	0	1,955	0	1,955	0	1,955	0	1,955	0	1,955	0	1,955	0
36U L&P Equine Infect Anemia	211,067	4	470,255	4	479,117	4	371,952	4	471,952	4	471,952	4	371,952	4	471,952	4	471,952	4
36V L&P Animal Health	649,930	8	678,112	8	1,886,942	8	678,663	8	678,663	8	678,663	8	678,670	8	678,670	8	678,670	8
36W Agri Dept - Div of Land Survey	437,645	4	430,752	4	436,689	4	431,835	4	448,835	4	448,835	4	431,835	4	448,835	4	448,835	4
37A PB Admn/Pest Control	6,303,173	82	8,368,566	93	8,532,619	93	7,930,686	93	8,505,084	92	8,505,084	92	7,932,525	93	8,487,923	92	8,487,923	92
37C PB Public Grain Warehouse	264,857	4	269,411	4	296,068	4	270,371	4	270,371	4	270,371	4	271,108	4	271,108	4	271,108	4
37D PB Pest Surveillance	273,139	4	263,701	4	295,668	4	264,661	4	264,661	4	264,661	4	266,135	4	266,135	4	266,135	4
37E PB Apiary	215,374	3	211,033	3	216,312	3	211,753	3	211,753	3	211,753	3	211,876	3	211,876	3	211,876	3
37F PB Product Marketing Program	126,381	0	625,059	0	694,654	0	600,059	0	600,059	0	600,059	0	600,059	0	600,059	0	600,059	0
37G PB Pest/Plant Reg Program	118,105	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0
37H U of A Agri Scholarships	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
37J ASU Agri Scholarships	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
37K AR Tech Agri Scholarships	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
37M SAU Agri Scholarships	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
37N Forestry-Operations-Special	9,739,863	150	8,385,825	136	9,036,160	136	8,399,089	136	10,133,558	136	11,130,660	147	8,403,142	136	10,137,611	136	11,134,713	147
37P Forestry-Rural Comm Fire Protection-Fed	1,075,938	2	1,074,026	2	2,157,926	2	944,506	2	1,094,506	2	1,094,506	2	945,242	2	1,095,242	2	1,095,242	2
37Q Forestry-Urban Forestry Services-Federal	89,692	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
37R Forestry-Rural Fire Protection Service Loans	736,933	0	1,210,000	0	1,210,000	0	1,210,000	0	1,210,000	0	1,210,000	0	1,210,000	0	1,210,000	0	1,210,000	0
37S Forestry-St Forestry Trust Program	0	0	1,000,000	0	1,600,000	0	1,000,000	0	1,300,000	0	1,300,000	0	1,000,000	0	1,500,000	0	1,500,000	0
37T Forestry-Southern Pine Beetle Prevention	309,543	0	1,129,125	0	1,740,000	0	1,129,125	0	1,129,125	0	1,129,125	0	1,129,125	0	1,129,125	0	1,129,125	0
37V Forestry-Wild Land Fire Assistance	18,686	0	178,800	0	178,800	0	61,631	0	178,800	0	178,800	0	61,631	0	178,800	0	178,800	0
37W Forestry-Forest Health Program	207,375	0	209,521	0	209,521	0	209,521	0	209,521	0	209,521	0	209,521	0	209,521	0	209,521	0

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
37X Forestry-Forest Legacy	1,891	0	4,050,000	0	4,242,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
37Y Forestry-Silvctrl Non-Point Program	7,048	0	79,675	0	120,000	0	59,675	0	131,800	0	131,800	0	59,675	0	131,800	0	131,800	0
D24 L&P Poultry Indemnities-Cash	0	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
D25 PB Refunds/Transfers	0	0	6,765,600	0	6,765,600	0	6,765,600	0	6,765,600	0	6,765,600	0	6,765,600	0	6,765,600	0	6,765,600	0
NOT REQUESTED FOR THE BIENNIUM																		
37U Forestry-Forest Land Enhancement Program	0	0	0	0	275,000	0	0	0	0	0	0	0	0	0	0	0	0	0
38A Agri Dept-Alt Fuels Dev Grants-(SR)	659,716	0	0	0	877,045	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	45,596,430	555	62,515,902	572	74,345,126	579	57,474,655	572	63,224,879	593	63,104,181	592	57,490,102	572	63,421,326	593	63,300,628	592

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	14,723,849	23.0	18,552,933	24.9	11,882,439	18.7	11,882,439	17.8	11,882,439	18.1	7,891,785	13.2	5,984,232	9.8	5,040,214	8.5		
General Revenue	4000010	17,119,129	26.7	16,933,554	22.8	16,985,795	26.8	19,337,274	28.9	18,099,654	27.6	16,991,078	28.5	19,342,557	31.6	18,104,937	30.7		
Federal Revenue	4000020	7,104,480	11.1	12,459,601	16.7	8,168,463	12.9	8,507,757	12.7	8,507,757	13.0	8,169,206	13.7	8,508,500	13.9	8,508,500	14.4		
Special Revenue	4000030	20,860,250	32.5	18,771,653	25.2	18,748,965	29.5	19,480,863	29.1	19,480,863	29.7	18,977,352	31.8	19,690,250	32.2	19,690,250	33.4		
Non-Revenue Receipts	4000040	725,001	1.1	860,000	1.2	860,000	1.4	860,000	1.3	860,000	1.3	860,000	1.4	860,000	1.4	860,000	1.5		
Cash Fund	4000045	1,843,825	2.9	6,775,600	9.1	6,775,600	10.7	6,775,600	10.1	6,775,600	10.3	6,775,600	11.3	6,775,600	11.1	6,775,600	11.5		
Trust Fund	4000050	514,480	0.8	500,000	0.7	300,000	0.5	300,000	0.4	300,000	0.5	500,000	0.8	500,000	0.8	500,000	0.8		
DFA Motor Vehicle Acquisition	4000184	359,279	0.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
General Improvement Fund	4000265	2,666,324	4.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Inter-agency Fund Transfer	4000316	(1,866,462)	(2.9)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Intra-agency Fund Transfer	4000317	0	0.0	(500,000)	(0.7)	(300,000)	(0.5)	(300,000)	(0.4)	(300,000)	(0.5)	(500,000)	(0.8)	(500,000)	(0.8)	(500,000)	(0.8)		
M & R Sales	4000340	94,208	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Miscellaneous Revolving	4000350	5,000	0.0	45,000	0.1	45,000	0.1	45,000	0.1	45,000	0.1	45,000	0.1	45,000	0.1	45,000	0.1		
Total Funds		64,149,363	100.0	74,398,341	100.0	63,466,262	100.0	66,888,933	100.0	65,651,313	100.0	59,710,021	100.0	61,206,139	100.0	59,024,501	100.0		
Excess Appropriation/(Funding)		(18,552,933)		(11,882,439)		(5,991,607)		(3,664,054)		(2,547,132)		(2,219,919)		2,215,187		4,276,127			
Grand Total		45,596,430		62,515,902		57,474,655		63,224,879		63,104,181		57,490,102		63,421,326		63,300,628			

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

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

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

Agency Position Usage Report

FY2010 - 2011						FY2011 - 2012						FY2012 - 2013					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Total	Total	Filled	Unfilled			Total	Total	Filled	Unfilled	
627	558	69	627	0	11.00 %	624	531	93	624	0	14.90 %	579	525	54	579	0	9.33 %

Analysis of Budget Request

Appropriation: 2ZR - Agri Dept - Operations

Funding Sources: HAD - Department of Agriculture Fund Account

This appropriation provides general revenue funding to support the administrative operations of the Department, including the Office of the Secretary, the Arkansas Forestry Commission, the Arkansas State Plant Board and the Arkansas Livestock and Poultry Commission.

Base Level includes appropriation and general revenue funding of \$15,817,180 in FY14 and \$15,822,463 in FY15 of the biennium with 246 Regular positions and 23 Extra Help positions.

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

OFFICE OF THE SECRETARY

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

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

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

FORESTRY COMMISSION

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

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

- Regular Salaries and Personal Services Matching of \$803,937 to restore 20 positions needed to provide for minimum and safe fire readiness and firefighting ability, staff training for fire fighters and training for volunteer fire departments, dissemination of critical fire information during wildfire outbreaks.

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

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

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

PLANT BOARD

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

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

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

The Executive Recommendation provides for the Agency Request.

LIVESTOCK AND POULTRY COMMISSION

Base Level for the Livestock and Poultry Commission includes appropriation and general revenue funding of \$3,764,502 in FY14 and \$3,764,255 in FY15 of the biennium with 58 Regular positions and 21 Extra Help positions.

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

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

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

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

The total Executive Recommendation is \$1,269,763 in appropriation and \$1,096,859 in general revenue funding.

Appropriation Summary

Appropriation: 2ZR - Agri Dept - Operations
Funding Sources: HAD - Department of Agriculture Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	9,845,067	9,758,914	10,063,663	9,747,651	10,451,926	10,145,488	9,751,572	10,455,847	10,149,409
#Positions		235	246	253	246	267	256	246	267	256
Extra Help	5010001	32,309	48,900	161,868	48,900	74,131	74,131	48,900	74,131	74,131
#Extra Help		4	23							
Personal Services Matching	5010003	3,195,499	3,387,956	3,157,186	3,450,377	3,721,748	3,592,740	3,451,739	3,723,110	3,594,102
Overtime	5010006	35,729	16,571	37,600	16,571	37,580	16,571	16,571	37,580	16,571
Uniform Allowance	5010016	20,000	5,200	20,000	5,200	20,000	5,200	5,200	20,000	5,200
Operating Expenses	5020002	2,592,604	2,463,687	2,626,656	2,463,687	3,073,513	2,824,052	2,463,687	3,073,513	2,824,052
Conference & Travel Expenses	5050009	33,451	45,146	56,113	45,146	60,113	56,113	45,146	60,113	56,113
Professional Fees	5060010	97,498	3,500	3,500	3,500	653,500	328,500	3,500	653,500	328,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	15,000	0	15,000	0	15,000	0	0	15,000	0
Refunds/Reimbursements	5110014	6,418	6,148	6,148	6,148	6,148	6,148	6,148	6,148	6,148
Capital Outlay	5120011	40,185	0	0	0	0	0	0	0	0
Boll Weevil Program	5900046	23,294	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Buffalo Gnat Control Program	5900047	8,000	0	8,000	0	8,000	8,000	0	8,000	8,000
Fire Fighting Equipment	5900048	0	0	143,485	0	0	0	0	0	0
Total		15,945,054	15,766,022	16,329,219	15,817,180	18,151,659	17,086,943	15,822,463	18,156,942	17,092,226
Funding Sources										
General Revenue	4000010	15,945,054	15,766,022		15,817,180	18,151,659	16,914,039	15,822,463	18,156,942	16,919,322
Total Funding		15,945,054	15,766,022		15,817,180	18,151,659	16,914,039	15,822,463	18,156,942	16,919,322
Excess Appropriation/(Funding)		0	0		0	0	172,904	0	0	172,904
Grand Total		15,945,054	15,766,022		15,817,180	18,151,659	17,086,943	15,822,463	18,156,942	17,092,226

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

Change Level by Appropriation

Appropriation: 2ZR - Agri Dept - Operations
Funding Sources: HAD - Department of Agriculture Fund Account

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	15,817,180	246	15,817,180	100.0	15,822,463	246	15,822,463	100.0
C01	Existing Program	2,388,479	21	18,205,659	115.1	2,388,479	21	18,210,942	115.1
C03	Discontinue Program	(54,000)	0	18,151,659	114.8	(54,000)	0	18,156,942	114.8
C11	Upgrade/Downgrade	0	0	18,151,659	114.8	0	0	18,156,942	114.8

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	15,817,180	246	15,817,180	100.0	15,822,463	246	15,822,463	100.0
C01	Existing Program	1,754,404	21	17,571,584	111.1	1,754,404	21	17,576,867	111.1
C03	Discontinue Program	(54,000)	0	17,517,584	110.8	(54,000)	0	17,522,867	110.7
C07	Agency Transfer	(430,641)	(11)	17,086,943	108.0	(430,641)	(11)	17,092,226	108.0
C11	Upgrade/Downgrade	0	0	17,086,943	108.0	0	0	17,092,226	108.0
C14	Title Change	0	0	17,086,943	108.0	0	0	17,092,226	108.0

Justification

C01	Livestock & Poultry requests salaries and matching appropriation to cover positions moved to the Federal Animal Health appropriation in FY13 due to lack of general revenue funding. Federal funding reductions are anticipated so this increase will enable the agency to maintain required levels of laboratory and inspection staff. The agency also requests extra help to maintain sufficient manpower for lab testing and inspection demands, operating expenses to cover rental costs, conference and travel expenses to provide continuing education and training for technical staff and to provide for Buffalo Gnat eradication programs. Forestry Commission requests additional appropriation to restore positions and operations to provide minimum Statewide fire protection and to fund the highly successful Fire Boat School. Aviation Equipment Maintenance and Shop & Industrial Supplies are examples of maintenance items that were seriously underfunded and budgeted in previous bienniums. Plant Board requests salary and matching appropriation for 1 additional position in the biennium. Secretary's Office requests additional operating travel and conference travel appropriation to increase marketing efforts for Arkansas' products.
C03	To adjust individual cost element items for various Forestry operating unit budgets to more accurately reflect the actual needs of these units for continued fire readiness and operating efficiency.
C07	The Executive recommended Transfer of 11 restored positions with accompanying Regular Salaries and Personal Services Matching appropriation to (37N) Forestry Operations - Special.
C11	Downgrade requested to correct inequity in grades of two members of senior management and to accurately reflect the chain of command at the agency.
C14	The Executive Recommendation includes a Title Change for 1 position from (C120) Public Information Coordinator to (C118) Executive Assistant to the Director. This change does not affect appropriation.

Analysis of Budget Request

Appropriation: 33R - Agri Dept - Federal

Funding Sources: FAD - Federal Funds

This appropriation supports the United States Department of Agriculture (USDA) Farm Service Agency (FSA) Livestock Assistance Grant Program (LAGP), which provides funding in state block grants to help livestock producers partially recover forage production losses due to certain drought conditions. Funding for this appropriation consists entirely of federal revenues.

The Agency Base Level request includes Grants and Aid appropriation in the amount of \$1,873,000 million each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 33R - Agri Dept - Federal

Funding Sources: FAD - Federal Funds

Historical Data

Agency Request and Executive Recommendation

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

Analysis of Budget Request

Appropriation: 36H - L&P Operations

Funding Sources: HLP - Livestock & Poultry Fund

This appropriation provides a special revenue funded operations budget to supplement the Agency's general revenue funded operating budget. Pursuant to A.C.A. §2-33-115, fees are derived from cow tests, horses sold, and surcharges on gate admission to each state, county, and district fair. The fees are deposited in the Livestock and Poultry Special Revenue Fund and are transferred to the Livestock and Poultry Commission Fund as necessary.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36H - L&P Operations

Funding Sources: HLP - Livestock & Poultry Fund

Historical Data

Agency Request and Executive Recommendation

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

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	460,746	581,377	705,672	580,326	580,326	580,326	580,396	580,396	580,396
#Positions		14	19	19	19	19	19	19	19	19
Extra Help	5010001	0	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
#Extra Help		0	21	21	21	21	21	21	21	21
Personal Services Matching	5010003	196,902	224,632	248,207	229,092	229,092	229,092	229,110	229,110	229,110
Operating Expenses	5020002	208,520	255,592	255,592	255,592	255,592	255,592	255,592	255,592	255,592
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	47,555	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Capital Outlay	5120011	2,646	20,000	20,000	0	20,000	20,000	0	20,000	20,000
Brucellosis Depopulation	5900046	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total		916,369	1,586,601	1,734,471	1,570,010	1,590,010	1,590,010	1,570,098	1,590,098	1,590,098
Funding Sources										
Fund Balance	4000005	1,260,978	1,086,129		149,528	149,528	149,528	0	0	0
Special Revenue	4000030	741,520	650,000		650,000	650,000	650,000	650,000	650,000	650,000
Total Funding		2,002,498	1,736,129		799,528	799,528	799,528	650,000	650,000	650,000
Excess Appropriation/(Funding)		(1,086,129)	(149,528)		770,482	790,482	790,482	920,098	940,098	940,098
Grand Total		916,369	1,586,601		1,570,010	1,590,010	1,590,010	1,570,098	1,590,098	1,590,098

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

Change Level by Appropriation

Appropriation: 36J - L&P Animal Disease Control & Eradication Prgm
Funding Sources: SPC - Livestock & Poultry Commission Disease and Pest Control Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	1,570,010	19	1,570,010	100.0	1,570,098	19	1,570,098	100.0
C01	Existing Program	20,000	0	1,590,010	101.3	20,000	0	1,590,098	101.3

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	1,570,010	19	1,570,010	100.0	1,570,098	19	1,570,098	100.0
C01	Existing Program	20,000	0	1,590,010	101.3	20,000	0	1,590,098	101.3

Justification

C01	The agency requested each year FY 14 and FY 15 for Capital Outlay appropriation to replace necessary testing equipment.								
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Analysis of Budget Request

Appropriation: 36K - L&P Egg Grading Program

Funding Sources: SIP - Poultry and Egg Grading Fund

This appropriation supports the poultry and egg grading program established in cooperation with the United States Department of Agriculture (USDA) and in compliance with the applicable standards and requirements as prescribed by the USDA for federal poultry and egg grading purposes. The appropriation is funded from egg and poultry grading and inspection fees as authorized by A.C.A. §19-6-301(34).

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

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36K - L&P Egg Grading Program
Funding Sources: SIP - Poultry and Egg Grading Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,495,460	1,642,951	1,713,063	1,642,951	1,642,951	1,642,951	1,643,851	1,643,851	1,643,851
#Positions		42	47	47	47	47	47	47	47	47
Extra Help	5010001	0	67,500	67,500	67,500	67,500	67,500	67,500	67,500	67,500
#Extra Help		0	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	568,736	670,137	630,159	681,417	681,417	681,417	681,624	681,624	681,624
Overtime	5010006	254,007	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Operating Expenses	5020002	196,985	230,902	230,902	230,902	230,902	230,902	230,902	230,902	230,902
Conference & Travel Expenses	5050009	7,827	18,350	18,350	18,350	18,350	18,350	18,350	18,350	18,350
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	641,009	887,968	887,968	887,968	887,968	887,968	887,968	887,968	887,968
Capital Outlay	5120011	103,100	50,000	50,000	0	50,000	50,000	0	50,000	50,000
Egg Promotion Expense	5900046	7,419	64,500	64,500	64,500	64,500	64,500	64,500	64,500	64,500
Total		3,274,543	3,932,308	3,962,442	3,893,588	3,943,588	3,943,588	3,894,695	3,944,695	3,944,695
Funding Sources										
Fund Balance	4000005	3,561,232	3,951,385		2,882,688	2,882,688	2,882,688	1,802,711	1,802,711	1,802,711
Special Revenue	4000030	3,664,696	2,863,611		2,813,611	2,863,611	2,863,611	2,813,611	2,863,611	2,863,611
Total Funding		7,225,928	6,814,996		5,696,299	5,746,299	5,746,299	4,616,322	4,666,322	4,666,322
Excess Appropriation/(Funding)		(3,951,385)	(2,882,688)		(1,802,711)	(1,802,711)	(1,802,711)	(721,627)	(721,627)	(721,627)
Grand Total		3,274,543	3,932,308		3,893,588	3,943,588	3,943,588	3,894,695	3,944,695	3,944,695

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

Change Level by Appropriation

Appropriation: 36K - L&P Egg Grading Program
Funding Sources: SIP - Poultry and Egg Grading Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	3,893,588	47	3,893,588	100.0	3,894,695	47	3,894,695	100.0
C01	Existing Program	50,000	0	3,943,588	101.3	50,000	0	3,944,695	101.3

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	3,893,588	47	3,893,588	100.0	3,894,695	47	3,894,695	100.0
C01	Existing Program	50,000	0	3,943,588	101.3	50,000	0	3,944,695	101.3

Justification

C01	The Agency requests each year for FY14 and FY15 Capital Outlay appropriation to be restored to replace necessary office and grading equipment.
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Analysis of Budget Request

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

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

The Arkansas Livestock & Poultry Commission's Small Animal Testing appropriation is used to perform diagnostic laboratory services on small animals such as dogs, cats and other animals that are considered to be household or family pets. The appropriation is funded entirely by fee revenues as authorized by A.C.A. §2-33-112.

Base Level includes appropriation of \$300,000 each year of the biennium.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36M - L&P Small Animal Testing Program
Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	275,114	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	43,797	50,000	50,000	0	50,000	50,000	0	50,000	50,000
Total	318,911	350,000	350,000	300,000	350,000	350,000	300,000	350,000	350,000
Funding Sources									
Special Revenue 4000030	318,911	350,000		300,000	350,000	350,000	300,000	350,000	350,000
Total Funding	318,911	350,000		300,000	350,000	350,000	300,000	350,000	350,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	318,911	350,000		300,000	350,000	350,000	300,000	350,000	350,000

Change Level by Appropriation

Appropriation: 36M - L&P Small Animal Testing Program
Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	300,000	0	300,000	100.0	300,000	0	300,000	100.0
C01	Existing Program	50,000	0	350,000	116.7	50,000	0	350,000	116.7

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	300,000	0	300,000	100.0	300,000	0	300,000	100.0
C01	Existing Program	50,000	0	350,000	116.7	50,000	0	350,000	116.7

Justification

C01	The Agency requests each year for FY14 and FY15 Capital Outlay appropriation to be restored to replace testing equipment in the AL&PC Diagnostic Laboratory.
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Analysis of Budget Request

Appropriation: 36N - L&P-Large Animals & Poultry

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

The Arkansas Livestock & Poultry Commission Large Animals and Poultry program is used to provide diagnostic lab testing services for all species of livestock and poultry. Funding for this appropriation consists of fees charged for diagnostic services performed (A.C.A. §2-33-111).

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

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

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

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

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

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	86,879	118,733	139,021	118,733	157,932	118,733	118,733	157,932	118,733
#Positions	3	3	3	3	4	3	3	4	3
Personal Services Matching 5010003	32,854	41,583	42,097	42,323	56,208	42,323	42,323	56,208	42,323
Operating Expenses 5020002	634,447	1,058,077	1,058,077	1,058,077	1,058,077	1,058,077	1,058,077	1,058,077	1,058,077
Conference & Travel Expenses 5050009	24,143	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Construction 5090005	0	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	82,978	120,000	120,000	0	120,000	120,000	0	120,000	120,000
Total	861,301	1,438,393	1,459,195	1,319,133	1,492,217	1,439,133	1,319,133	1,492,217	1,439,133
Funding Sources									
Fund Balance 4000005	1,620,983	1,493,658		805,265	805,265	805,265	183,048	9,964	63,048
Special Revenue 4000030	733,976	750,000		696,916	696,916	696,916	696,916	696,916	696,916
Total Funding	2,354,959	2,243,658		1,502,181	1,502,181	1,502,181	879,964	706,880	759,964
Excess Appropriation/(Funding)	(1,493,658)	(805,265)		(183,048)	(9,964)	(63,048)	439,169	785,337	679,169
Grand Total	861,301	1,438,393		1,319,133	1,492,217	1,439,133	1,319,133	1,492,217	1,439,133

Change Level by Appropriation

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

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	1,319,133	3	1,319,133	100.0	1,319,133	3	1,319,133	100.0
C01	Existing Program	173,084	1	1,492,217	113.1	173,084	1	1,492,217	113.1

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	1,319,133	3	1,319,133	100.0	1,319,133	3	1,319,133	100.0
C01	Existing Program	120,000	0	1,439,133	109.1	120,000	0	1,439,133	109.1

Justification

C01	The Agency is requesting 1 new position (Agency Fiscal Manager, grade C121) in the next biennial period to be paid from special revenue. The Agency Fiscal Manager will be responsible for monitoring appropriation and funds for general and special revenue. Track revenue for each program to address management of potential budget issues. Preparing of annual and biennial budgets, tracking multiply federal grants in AASIS and preparing Schedule of Expenditure of Federal Awards, complete Comprehensive Annual Financial Report, advise purchasing agents on budget availability and where to allocate purchases, approving vendor payments in AASIS. The position would be a positive impact for agency to provide department managers with budgetary information needed to run programs at a more efficient level. The agency also requests each year for FY 14 and FY 15 for Capital Outlay appropriation to be restored to replace necessary testing equipment in the AL&PC Diagnostic Laboratory.
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Analysis of Budget Request

Appropriation: 36P - L&P Brand Registry

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36P - L&P Brand Registry

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Brand Registry 5900046	670	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Total	670	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Funding Sources									
Special Revenue 4000030	670	6,000		6,000	6,000	6,000	6,000	6,000	6,000
Total Funding	670	6,000		6,000	6,000	6,000	6,000	6,000	6,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	670	6,000		6,000	6,000	6,000	6,000	6,000	6,000

Analysis of Budget Request

Appropriation: 36Q - L&P Indemnities-Revolving

Funding Sources: MTA - Miscellaneous Revolving Fund

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

The Agency Base Level Request includes appropriation of \$45,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36Q - L&P Indemnities-Revolving

Funding Sources: MTA - Miscellaneous Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	5,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Total	5,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Funding Sources									
Miscellaneous Revolving 4000350	5,000	45,000		45,000	45,000	45,000	45,000	45,000	45,000
Total Funding	5,000	45,000		45,000	45,000	45,000	45,000	45,000	45,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	5,000	45,000		45,000	45,000	45,000	45,000	45,000	45,000

Analysis of Budget Request

Appropriation: 36R - L&P Show Premiums

Funding Sources: HUA - Miscellaneous Agencies Fund

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36R - L&P Show Premiums

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
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
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
Miss Ark Rodeo Refunds/Reimb	5110014	0	350	350	350	350	350	350	350	350
FFA Clubs Refunds/Reimb	5110014	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
4H Clubs Refunds/Reimb	5110014	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total		736,430	736,780	736,780	736,780	736,780	736,780	736,780	736,780	736,780
Funding Sources										
General Revenue	4000010	736,430	736,780		736,780	736,780	736,780	736,780	736,780	736,780
Total Funding		736,430	736,780		736,780	736,780	736,780	736,780	736,780	736,780
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		736,430	736,780		736,780	736,780	736,780	736,780	736,780	736,780

Analysis of Budget Request

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

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

The Arkansas Livestock & Poultry Commission's Swamp Fever Testing Program controls the spread of a number of diseases that are acquired in wet, swampy environments including Leptospirosis, Malaria and Equine Infections Anemia. This appropriation is funded from testing fees as authorized by A.C.A. §2-33-111, for diagnostic tests at the Little Rock laboratory.

Base Level includes appropriation of \$265,751 each year of the biennium with one (1) Extra Help position.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36S - L&P Swamp Fever Testing Program
Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Extra Help	5010001	4,663	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500
#Extra Help		1								
Personal Services Matching	5010003	384	1,251	1,132	1,251	1,251	1,251	1,251	1,251	1,251
Operating Expenses	5020002	115,664	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	42,020	57,500	57,500	0	57,500	57,500	0	57,500	57,500
Total		162,731	323,251	323,132	265,751	323,251	323,251	265,751	323,251	323,251
Funding Sources										
Special Revenue	4000030	120,711	323,251		265,751	323,251	323,251	265,751	323,251	323,251
DFA Motor Vehicle Acquisition	4000184	42,020	0		0	0	0	0	0	0
Total Funding		162,731	323,251		265,751	323,251	323,251	265,751	323,251	323,251
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		162,731	323,251		265,751	323,251	323,251	265,751	323,251	323,251

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

Change Level by Appropriation

Appropriation: 36S - L&P Swamp Fever Testing Program
Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	265,751	0	265,751	100.0	265,751	0	265,751	100.0
C01	Existing Program	57,500	0	323,251	121.6	57,500	0	323,251	121.6

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	265,751	0	265,751	100.0	265,751	0	265,751	100.0
C01	Existing Program	57,500	0	323,251	121.6	57,500	0	323,251	121.6

Justification

C01	The Agency requests Capital Outlay appropriation for FY14 and FY15 be restored to replace testing equipment in the AL&PC Diagnostic Laboratory.
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Analysis of Budget Request

Appropriation: 36T - L&P Swine Testing Program

Funding Sources: SST - Livestock & Poultry Swine Testing Fund

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36T - L&P Swine Testing Program

Funding Sources: SST - Livestock & Poultry Swine Testing Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Swine Testing Program 5900046	963	1,955	30,000	1,955	1,955	1,955	1,955	1,955	1,955
Total	963	1,955	30,000	1,955	1,955	1,955	1,955	1,955	1,955
Funding Sources									
Fund Balance 4000005	2,170	1,354		0	0	0	0	0	0
Special Revenue 4000030	147	601		601	601	601	601	601	601
Total Funding	2,317	1,955		601	601	601	601	601	601
Excess Appropriation/(Funding)	(1,354)	0		1,354	1,354	1,354	1,354	1,354	1,354
Grand Total	963	1,955		1,955	1,955	1,955	1,955	1,955	1,955

Analysis of Budget Request

Appropriation: 36U - L&P Equine Infect Anemia

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

The Arkansas Livestock & Poultry Commission's Equine Infectious Anemia (EIA) program controls the spread of Equine Infectious Anemia, which is an infectious and potentially fatal disease of members of the horse family. The EIA program oversees EIA testing of horses in Arkansas and measures to quarantine animals that tested positive for this disease. This program is funded by special revenue derived from fees assessed to Arkansas veterinarians for each Arkansas domiciled animal tested (A.C.A §2-40-806).

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

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36U - L&P Equine Infect Anemia

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	88,774	98,913	108,538	99,513	99,513	99,513	99,513	99,513	99,513
#Positions		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	38,101	41,342	40,579	42,439	42,439	42,439	42,439	42,439	42,439
Operating Expenses	5020002	81,558	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Capital Outlay	5120011	2,634	100,000	100,000	0	100,000	100,000	0	100,000	100,000
Total		211,067	470,255	479,117	371,952	471,952	471,952	371,952	471,952	471,952
Funding Sources										
Fund Balance	4000005	475,891	447,081		126,826	126,826	126,826	0	0	0
Special Revenue	4000030	182,257	150,000		150,000	150,000	150,000	150,000	150,000	150,000
Total Funding		658,148	597,081		276,826	276,826	276,826	150,000	150,000	150,000
Excess Appropriation/(Funding)		(447,081)	(126,826)		95,126	195,126	195,126	221,952	321,952	321,952
Grand Total		211,067	470,255		371,952	471,952	471,952	371,952	471,952	471,952

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

Change Level by Appropriation

Appropriation: 36U - L&P Equine Infect Anemia

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

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	371,952	4	371,952	100.0	371,952	4	371,952	100.0
C01	Existing Program	100,000	0	471,952	126.9	100,000	0	471,952	126.9

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	371,952	4	371,952	100.0	371,952	4	371,952	100.0
C01	Existing Program	100,000	0	471,952	126.9	100,000	0	471,952	126.9

Justification

C01	The Agency requests each year FY14 and FY15 for Capital Outlay appropriation to replace office machines and equipment.
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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, Johne's Disease surveillance and control and Emergency Animal Disease Response. This appropriation is supported by federal funding from the United States Department of Agriculture (USDA) Animal and Plant Health Inspection Services (APHIS) and Veterinary Services (VS) as well as from the United States Department of Homeland Security.

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

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

The Executive Recommendation provides the Agency Request.

Appropriation Summary

Appropriation: 36V - L&P Animal Health

Funding Sources: FFA - Federal Funds

Historical Data

Agency Request and Executive Recommendation

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

Analysis of Budget Request

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

Funding Sources: HAD - Department of Agriculture Fund Account

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

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

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

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36W - Agri Dept - Div of Land Survey
Funding Sources: HAD - Department of Agriculture Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	220,968	208,103	212,223	208,203	208,203	208,203	208,203	208,203	208,203
#Positions		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	61,074	66,313	61,130	67,296	67,296	67,296	67,296	67,296	67,296
Operating Expenses	5020002	41,076	56,986	61,986	56,986	61,986	61,986	56,986	61,986	61,986
Conference & Travel Expenses	5050009	958	2,350	4,350	2,350	4,350	4,350	2,350	4,350	4,350
Professional Fees	5060010	96,969	97,000	97,000	97,000	107,000	107,000	97,000	107,000	107,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	16,600	0	0	0	0	0	0	0	0
Total		437,645	430,752	436,689	431,835	448,835	448,835	431,835	448,835	448,835
Funding Sources										
General Revenue	4000010	437,645	430,752		431,835	448,835	448,835	431,835	448,835	448,835
Total Funding		437,645	430,752		431,835	448,835	448,835	431,835	448,835	448,835
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		437,645	430,752		431,835	448,835	448,835	431,835	448,835	448,835

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

Change Level by Appropriation

Appropriation: 36W - Agri Dept - Div of Land Survey
Funding Sources: HAD - Department of Agriculture Fund Account

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	431,835	4	431,835	100.0	431,835	4	431,835	100.0
C01	Existing Program	17,000	0	448,835	103.9	17,000	0	448,835	103.9

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	431,835	4	431,835	100.0	431,835	4	431,835	100.0
C01	Existing Program	17,000	0	448,835	103.9	17,000	0	448,835	103.9

Justification

C01	To restore appropriation to FY12 levels for increases in fuel and travel costs and to restore appropriation in Professional Fees to allow for additional setting and refurbishing of monuments.
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Analysis of Budget Request

Appropriation: 37A - PB Admn/Pest Control

Funding Sources: SDP - State Plant Board Fund

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

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

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

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

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

The Executive Recommendation provides the Agency Request.

Appropriation Summary

Appropriation: 37A - PB Admn/Pest Control
Funding Sources: SDP - State Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	3,562,207	3,703,157	3,923,761	3,746,129	3,724,302	3,724,302	3,747,629	3,725,802	3,725,802
#Positions	82	93	93	93	92	92	93	92	92
Extra Help 5010001	88,646	183,616	183,616	183,616	183,616	183,616	183,616	183,616	183,616
#Extra Help	7	30	30	30	30	30	30	30	30
Personal Services Matching 5010003	1,190,647	1,300,057	1,243,506	1,332,205	1,322,430	1,322,430	1,332,544	1,322,769	1,322,769
Overtime 5010006	1	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Operating Expenses 5020002	1,107,434	1,331,613	1,331,613	1,331,613	1,331,613	1,331,613	1,331,613	1,331,613	1,331,613
Conference & Travel Expenses 5050009	115,172	83,613	83,613	83,613	83,613	83,613	83,613	83,613	83,613
Professional Fees 5060010	2,800	244,510	244,510	244,510	244,510	244,510	244,510	244,510	244,510
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	236,266	513,000	513,000	0	606,000	606,000	0	587,000	587,000
Pest Eradication 5900046	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	6,303,173	8,368,566	8,532,619	7,930,686	8,505,084	8,505,084	7,932,525	8,487,923	8,487,923
Funding Sources									
Fund Balance 4000005	5,240,837	5,978,598		3,634,229	3,634,229	3,634,229	1,806,600	1,806,600	1,806,600
Federal Revenue 4000020	981,316	662,283		662,283	662,283	662,283	662,283	662,283	662,283
Special Revenue 4000030	5,921,150	5,361,914		5,440,774	6,015,172	6,015,172	5,459,774	6,015,172	6,015,172
DFA Motor Vehicle Acquisition 4000184	138,468	0		0	0	0	0	0	0
Total Funding	12,281,771	12,002,795		9,737,286	10,311,684	10,311,684	7,928,657	8,484,055	8,484,055
Excess Appropriation/(Funding)	(5,978,598)	(3,634,229)		(1,806,600)	(1,806,600)	(1,806,600)	3,868	3,868	3,868
Grand Total	6,303,173	8,368,566		7,930,686	8,505,084	8,505,084	7,932,525	8,487,923	8,487,923

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

Change Level by Appropriation

Appropriation: 37A - PB Admn/Pest Control
Funding Sources: SDP - State Plant Board Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	7,930,686	93	7,930,686	100.0	7,932,525	93	7,932,525	100.0
C01	Existing Program	606,000	0	8,536,686	107.6	587,000	0	8,519,525	107.4
C03	Discontinue Program	(31,739)	(1)	8,504,947	107.2	(31,739)	(1)	8,487,786	107.0
C10	Reclass	0	0	8,504,947	107.2	0	0	8,487,786	107.0
C11	Upgrade/Downgrade	137	0	8,505,084	107.2	137	0	8,487,923	107.0

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	7,930,686	93	7,930,686	100.0	7,932,525	93	7,932,525	100.0
C01	Existing Program	606,000	0	8,536,686	107.6	587,000	0	8,519,525	107.4
C03	Discontinue Program	(31,739)	(1)	8,504,947	107.2	(31,739)	(1)	8,487,786	107.0
C10	Reclass	0	0	8,504,947	107.2	0	0	8,487,786	107.0
C11	Upgrade/Downgrade	137	0	8,505,084	107.2	137	0	8,487,923	107.0

Justification

C01	The agency requests for FY 14 and FY 15 in Capital Outlay for replacement of laboratory equipment, data processing equipment, weather monitoring system and vehicle replacement.
C03	Discontinuation of one (1) C073C Administrative Specialist II (grade C109) position with coresponding Regular Salary and Personal Services Matching.
C10	Needed to correct inequity in the grades of one member of senior management and to accurately reflect the chain of command at the agency.
C11	Needed to correct inequity in the grades of one member of senior management and to accurately reflect the chain of command at the agency.

Analysis of Budget Request

Appropriation: 37C - PB Public Grain Warehouse

Funding Sources: SDP - Plant Board Fund

The State Plant Board's Public Grain Warehouse Inspection Program monitors public grain warehouse companies by maintaining copies of current licenses and renewals and performing annual examinations and inspections of public grain warehouses. This program is funded entirely by special revenue including license application fees and annual license fees required for persons operating public grain warehouses (A.C.A. §2-17-238).

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37C - PB Public Grain Warehouse

Funding Sources: SDP - Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	143,751	144,008	169,741	144,008	144,008	144,008	144,608	144,608	144,608
#Positions		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	49,951	51,655	52,579	52,615	52,615	52,615	52,752	52,752	52,752
Operating Expenses	5020002	67,716	67,935	67,935	67,935	67,935	67,935	67,935	67,935	67,935
Conference & Travel Expenses	5050009	3,439	4,613	4,613	4,613	4,613	4,613	4,613	4,613	4,613
Professional Fees	5060010	0	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		264,857	269,411	296,068	270,371	270,371	270,371	271,108	271,108	271,108
Funding Sources										
Special Revenue	4000030	264,857	269,411		270,371	270,371	270,371	271,108	271,108	271,108
Total Funding		264,857	269,411		270,371	270,371	270,371	271,108	271,108	271,108
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		264,857	269,411		270,371	270,371	270,371	271,108	271,108	271,108

Analysis of Budget Request

Appropriation: 37D - PB Pest Surveillance

Funding Sources: SDP - Plant Board Fund

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

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37D - PB Pest Surveillance

Funding Sources: SDP - Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	162,228	152,124	182,295	152,124	152,124	152,124	153,324	153,324	153,324
#Positions		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	54,020	53,511	55,307	54,471	54,471	54,471	54,745	54,745	54,745
Operating Expenses	5020002	51,960	52,066	52,066	52,066	52,066	52,066	52,066	52,066	52,066
Conference & Travel Expenses	5050009	4,931	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		273,139	263,701	295,668	264,661	264,661	264,661	266,135	266,135	266,135
Funding Sources										
Special Revenue	4000030	273,139	263,701		264,661	264,661	264,661	266,135	266,135	266,135
Total Funding		273,139	263,701		264,661	264,661	264,661	266,135	266,135	266,135
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		273,139	263,701		264,661	264,661	264,661	266,135	266,135	266,135

Analysis of Budget Request

Appropriation: 37E - PB Apiary

Funding Sources: SDP - Plant Board Fund

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

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37E - PB Apiary

Funding Sources: SDP - Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	115,413	108,141	110,245	108,141	108,141	108,141	108,241	108,241	108,241
#Positions		3								
Extra Help	5010001	7,352	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
#Extra Help		2	3							
Personal Services Matching	5010003	36,780	39,807	36,898	40,527	40,527	40,527	40,550	40,550	40,550
Operating Expenses	5020002	52,836	51,085	53,519	51,085	51,085	51,085	51,085	51,085	51,085
Conference & Travel Expenses	5050009	2,993	0	3,650	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		215,374	211,033	216,312	211,753	211,753	211,753	211,876	211,876	211,876
Funding Sources										
Special Revenue	4000030	215,374	211,033		211,753	211,753	211,753	211,876	211,876	211,876
Total Funding		215,374	211,033		211,753	211,753	211,753	211,876	211,876	211,876
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		215,374	211,033		211,753	211,753	211,753	211,876	211,876	211,876

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

Analysis of Budget Request

Appropriation: 37F - PB Product Marketing Program

Funding Sources: FFA - Plant Board Federal Funds

The Product Marketing Program supports the promotion and enhancement of the agricultural industry and its products. Funding consists of a Specialty Block Grant from the United States Department of Agriculture (USDA). This Program enables the Agency to utilize federal funding for the following projects:

- Organic Cost Share - To assist specialty crop producers with organic certification cost and encourage the expansion of organic production in Arkansas.
- Farmers Markets and *Naturally Arkansas* Promotion - To provide promotional sacks to vendors at Arkansas Farmers' Markets to increase awareness of the "Arkansas Brand" and farmers' markets.
- Audit Fee Assistance and Food Safety Promotion - To inform Arkansas produce growers/handlers of the importance of following and documenting GAAP in their businesses for both liability issues and market access.
- Electronic Benefits Transfer (EBT) in Farmers' Markets - To establish EBT access at farmers' markets throughout Arkansas to enable Arkansas Food Stamp Program participants to utilize their food assistance benefits in Arkansas Farmers Markets.
- Produce Marketing Association Fresh Summit Show - To promote Arkansas produce growers with a booth at the Annual Fresh Summit Show.
- Floriculture Workshop - To host a two day floriculture educational workshop focusing on crop selection, post harvest handling and marketing.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37F - PB Product Marketing Program

Funding Sources: FFA - Plant Board Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	0	0	43,217	0	0	0	0	0	0
#Positions	0	0	0	0	0	0	0	0	0
Extra Help 5010001	0	0	12,000	0	0	0	0	0	0
#Extra Help	0	0	0	0	0	0	0	0	0
Personal Services Matching 5010003	0	0	14,378	0	0	0	0	0	0
Operating Expenses 5020002	80,047	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000
Conference & Travel Expenses 5050009	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees 5060010	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Promotional Items 5090028	0	97,059	97,059	97,059	97,059	97,059	97,059	97,059	97,059
Grants and Aid 5100004	40,334	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Capital Outlay 5120011	0	25,000	25,000	0	0	0	0	0	0
Total	126,381	625,059	694,654	600,059	600,059	600,059	600,059	600,059	600,059
Funding Sources									
Federal Revenue 4000020	126,381	625,059		600,059	600,059	600,059	600,059	600,059	600,059
Total Funding	126,381	625,059		600,059	600,059	600,059	600,059	600,059	600,059
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	126,381	625,059		600,059	600,059	600,059	600,059	600,059	600,059

Analysis of Budget Request

Appropriation: 37G - PB Pest/Plant Reg Program

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

The State Plant Board uses the Pesticide/Plant Regulatory Program to contract with counties and other local entities approved by the Abandoned Pesticide Advisory Board for the collection and disposal of abandoned agricultural pesticides. Funding primarily consists of a \$50 fee collected for annual registration of each pesticide approved for use in Arkansas (A.C.A. §8-7-1201 et seq.). Funding by gifts and grants from other sources is also authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37G - PB Pest/Plant Reg Program

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	118,105	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		118,105	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Funding Sources										
Fund Balance	4000005	954,687	1,203,624		1,203,624	1,203,624	1,203,624	1,203,624	1,203,624	1,203,624
Special Revenue	4000030	367,042	750,000		750,000	750,000	750,000	750,000	750,000	750,000
Total Funding		1,321,729	1,953,624		1,953,624	1,953,624	1,953,624	1,953,624	1,953,624	1,953,624
Excess Appropriation/(Funding)		(1,203,624)	(1,203,624)		(1,203,624)	(1,203,624)	(1,203,624)	(1,203,624)	(1,203,624)	(1,203,624)
Grand Total		118,105	750,000		750,000	750,000	750,000	750,000	750,000	750,000

Analysis of Budget Request

Appropriation: 37N - Forestry-Operations-Special

Funding Sources: SDF - State Forestry Fund

This appropriation supports the staffing and general operations of the Forestry Commission. Funding consists of special revenue for the Timber Severance tax and Fire Protection tax, federal revenue for United States Department of Agriculture (USDA) Forest Service Grants as well as other revenue collected for fire protection and prescribed burn fees, seedling sales and timber sales.

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

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

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

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

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

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

Appropriation Summary

Appropriation: 37N - Forestry-Operations-Special

Funding Sources: SDF - State Forestry Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	5,893,910	4,966,376	5,538,559	4,945,468	4,945,468	5,251,906	4,948,408	4,948,408	5,254,846
#Positions		150	136	136	136	136	147	136	136	147
Extra Help	5010001	99,478	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
#Extra Help		30	85	85	85	85	85	85	85	85
Personal Services Matching	5010003	1,910,192	1,780,455	1,858,607	1,814,627	1,840,070	1,964,273	1,815,740	1,841,183	1,965,386
Overtime	5010006	18,432	0	0	0	52,400	52,400	0	52,400	52,400
Uniform Allowance	5010016	448	0	0	0	55,000	55,000	0	55,000	55,000
Operating Expenses	5020002	1,543,250	1,420,482	1,420,482	1,420,482	2,982,108	3,223,569	1,420,482	2,982,108	3,223,569
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	325,000	0	0	325,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	30,000	30,000	0	30,000	30,000
Refunds/Reimbursements	5110014	2,279	0	0	0	10,000	10,000	0	10,000	10,000
Capital Outlay	5120011	189,881	0	0	0	0	0	0	0	0
Federal Initiative Program	5900047	81,993	138,512	138,512	138,512	138,512	138,512	138,512	138,512	138,512
Total		9,739,863	8,385,825	9,036,160	8,399,089	10,133,558	11,130,660	8,403,142	10,137,611	11,134,713

Funding Sources										
Fund Balance	4000005	539,866	3,503,704		3,042,879	3,042,879	3,042,879	2,875,186	1,140,717	143,615
Federal Revenue	4000020	1,728,578	1,700,000		1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Special Revenue	4000030	8,035,800	6,725,000		6,831,396	6,831,396	6,831,396	7,038,449	7,038,449	7,038,449
DFA Motor Vehicle Acquisition	4000184	178,791	0		0	0	0	0	0	0
General Improvement Fund	4000265	2,666,324	0		0	0	0	0	0	0
Intra-agency Fund Transfer	4000317	0	(500,000)		(300,000)	(300,000)	(300,000)	(500,000)	(500,000)	(500,000)
M & R Sales	4000340	94,208	0		0	0	0	0	0	0
Total Funding		13,243,567	11,428,704		11,274,275	11,274,275	11,274,275	11,113,635	9,379,166	8,382,064
Excess Appropriation/(Funding)		(3,503,704)	(3,042,879)		(2,875,186)	(1,140,717)	(143,615)	(2,710,493)	758,445	2,752,649
Grand Total		9,739,863	8,385,825		8,399,089	10,133,558	11,130,660	8,403,142	10,137,611	11,134,713

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

Change Level by Appropriation

Appropriation: 37N - Forestry-Operations-Special
Funding Sources: SDF - State Forestry Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	8,399,089	136	8,399,089	100.0	8,403,142	136	8,403,142	100.0
C01	Existing Program	1,910,408	0	10,309,497	122.7	1,910,408	0	10,313,550	122.7
C03	Discontinue Program	(175,939)	0	10,133,558	120.7	(175,939)	0	10,137,611	120.6

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	8,399,089	136	8,399,089	100.0	8,403,142	136	8,403,142	100.0
C01	Existing Program	2,151,869	0	10,550,958	125.6	2,151,869	0	10,555,011	125.6
C03	Discontinue Program	(175,939)	0	10,375,019	123.5	(175,939)	0	10,379,072	123.5
C07	Agency Transfer	430,641	11	10,805,660	128.7	430,641	11	10,809,713	128.6
C19	Executive Changes	325,000	0	11,130,660	132.5	325,000	0	11,134,713	132.5

Justification

C01	To restore operations expense levels for income producing Baucum Nursery and the Poison Springs State Forest. Also to restore overtime salaries and associated benefits for needed manpower levels, to restore uniform allowances to compensate field staff for the purchase and required maintenance of Agency required uniforms and to restore appropriations for maintenance, fuel and aviation costs needed in times of extreme wildfire activity.
C03	To adjust various operating unit budgets to requested levels.
C07	The Executive recommends the transfer of 11 restored positions with accompanying Regular Salaries and Personal Services Matching appropriation from (2ZR) Agri Dept - Operations.
C19	The Executive recommends Professional Fees appropriation of \$325,000 to provide Single Engine Air Tankers needed to maintain Statewide wildfire protection.

Analysis of Budget Request

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

Funding Sources: FIT - Federal Funds

The Forestry Commission's Rural Community Fire Protection Program employs federal funds with state and local matches to assist volunteer fire departments and local communities with fire-fighting equipment purchases and upgrades. Funding consists of federal funding from the United States Department of Agriculture Forest Service Agency (USDA-FSA).

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

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	84,940	80,743	82,347	80,743	80,743	80,743	81,343	81,343	81,343
#Positions		2	2	2	2	2	2	2	2	2
Extra Help	5010001	3,539	16,260	16,260	16,260	16,260	16,260	16,260	16,260	16,260
#Extra Help		1	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	27,776	29,230	27,321	29,710	29,710	29,710	29,846	29,846	29,846
Operating Expenses	5020002	568,183	172,132	356,893	172,132	172,132	172,132	172,132	172,132	172,132
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	30,000	280,951	129,744	280,951	280,951	280,951	280,951	280,951	280,951
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	361,500	364,710	545,361	364,710	364,710	364,710	364,710	364,710	364,710
Capital Outlay	5120011	0	130,000	1,000,000	0	150,000	150,000	0	150,000	150,000
Total		1,075,938	1,074,026	2,157,926	944,506	1,094,506	1,094,506	945,242	1,095,242	1,095,242
Funding Sources										
Federal Revenue	4000020	1,075,938	1,074,026		944,506	1,094,506	1,094,506	945,242	1,095,242	1,095,242
Total Funding		1,075,938	1,074,026		944,506	1,094,506	1,094,506	945,242	1,095,242	1,095,242
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,075,938	1,074,026		944,506	1,094,506	1,094,506	945,242	1,095,242	1,095,242

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

Change Level by Appropriation

Appropriation: 37P - Forestry-Rural Comm Fire Protection-Fed
Funding Sources: FIT - Federal Funds

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	944,506	2	944,506	100.0	945,242	2	945,242	100.0
C01	Existing Program	150,000	0	1,094,506	115.9	150,000	0	1,095,242	115.9

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	944,506	2	944,506	100.0	945,242	2	945,242	100.0
C01	Existing Program	150,000	0	1,094,506	115.9	150,000	0	1,095,242	115.9

Justification

C01	To restore capital appropriation for fire fighting equipment funded by Federal grants.
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Analysis of Budget Request

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

Funding Sources: SDF - State Forestry Fund

The Federal Urban Forestry Services program provides matching grants to support forestry services in urban areas. Grant awards are made in five categories: Local Government Program Development (tree ordinance development, tree inventories, management plans, etc.), Site Specific Projects (tree planting on public land, tree protection and maintenance projects), Non Profit Administration (personnel costs to help nonprofit groups support local tree management programs), Information and Education (educational programs, workshops and training sessions) and Urban Forestry or Arboricultural Training (to provide cost share funding for the development of new or continuing education or degree track courses in urban forestry).

Funding consists of federal funding from the United States Department of Agriculture (USDA) Forest Service Grant for Urban and Community Forestry.

The Agency Base Level Request includes appropriation of \$200,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Funding Sources: SDF - State Forestry Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	26,632	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	63,060	127,000	127,000	127,000	127,000	127,000	127,000	127,000	127,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		89,692	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Funding Sources										
Federal Revenue	4000020	89,692	200,000		200,000	200,000	200,000	200,000	200,000	200,000
Total Funding		89,692	200,000		200,000	200,000	200,000	200,000	200,000	200,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		89,692	200,000		200,000	200,000	200,000	200,000	200,000	200,000

Analysis of Budget Request

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

Funding Sources: MRF - Rural Fire Protection Revolving Fund

The Rural Fire Protection Service Loans Program provides loans to local fire departments for the purchase of fire-fighting equipment. Funding consists of repayments of rural fire protection loans.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Funding Sources: MRF - Rural Fire Protection Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Loans	5120029	736,933	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000
Total		736,933	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000
Funding Sources										
Fund Balance	4000005	364,236	352,304		2,304	2,304	2,304	0	0	0
Non-Revenue Receipts	4000040	725,001	860,000		860,000	860,000	860,000	860,000	860,000	860,000
Total Funding		1,089,237	1,212,304		862,304	862,304	862,304	860,000	860,000	860,000
Excess Appropriation/(Funding)		(352,304)	(2,304)		347,696	347,696	347,696	350,000	350,000	350,000
Grand Total		736,933	1,210,000		1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000

Analysis of Budget Request

Appropriation: 37S - Forestry-St Forestry Trust Program

Funding Sources: TZT - State Forestry Trust Fund

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

The Agency Base Level Request includes appropriation in the amount of \$1,000,000 each year of the biennium.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37S - Forestry-St Forestry Trust Program

Funding Sources: TZT - State Forestry Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Fire Control/Communicate	5900046	0	400,000	1,000,000	400,000	700,000	700,000	400,000	900,000	900,000
Management & Operations	5900047	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Total		0	1,000,000	1,600,000	1,000,000	1,300,000	1,300,000	1,000,000	1,500,000	1,500,000
Funding Sources										
Fund Balance	4000005	0	514,480		14,480	14,480	14,480	0	0	0
Trust Fund	4000050	514,480	500,000		300,000	300,000	300,000	500,000	500,000	500,000
Total Funding		514,480	1,014,480		314,480	314,480	314,480	500,000	500,000	500,000
Excess Appropriation/(Funding)		(514,480)	(14,480)		685,520	985,520	985,520	500,000	1,000,000	1,000,000
Grand Total		0	1,000,000		1,000,000	1,300,000	1,300,000	1,000,000	1,500,000	1,500,000

Change Level by Appropriation

Appropriation: 37S - Forestry-St Forestry Trust Program
Funding Sources: TZT - State Forestry Trust Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	1,000,000	0	1,000,000	100.0	1,000,000	0	1,000,000	100.0
C01	Existing Program	300,000	0	1,300,000	130.0	500,000	0	1,500,000	150.0

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	1,000,000	0	1,000,000	100.0	1,000,000	0	1,000,000	100.0
C01	Existing Program	300,000	0	1,300,000	130.0	500,000	0	1,500,000	150.0

Justification

C01	To restore appropriation for emergency fire control measures, such as replacement of older, high maintenance dozers and fire plows. This equipment and measures are needed in heavy fire danger conditions like the Summer of 2012.
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Analysis of Budget Request

Appropriation: 37T - Forestry-Southern Pine Beetle Prevention

Funding Sources: FIT - Federal Funds

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37T - Forestry-Southern Pine Beetle Prevention

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	309,543	889,125	1,500,000	889,125	889,125	889,125	889,125	889,125	889,125
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	309,543	1,129,125	1,740,000	1,129,125	1,129,125	1,129,125	1,129,125	1,129,125	1,129,125
Funding Sources									
Federal Revenue 4000020	309,543	1,129,125		1,129,125	1,129,125	1,129,125	1,129,125	1,129,125	1,129,125
Total Funding	309,543	1,129,125		1,129,125	1,129,125	1,129,125	1,129,125	1,129,125	1,129,125
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	309,543	1,129,125		1,129,125	1,129,125	1,129,125	1,129,125	1,129,125	1,129,125

Analysis of Budget Request

Appropriation: 37V - Forestry-Wild Land Fire Assistance

Funding Sources: FIT - Federal Funds

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

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37V - Forestry-Wild Land Fire Assistance

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	117,169	0	0	117,169	117,169	0	117,169	117,169
Grants and Aid 5100004	0	61,631	178,800	61,631	61,631	61,631	61,631	61,631	61,631
ARRA of 2009 5900052	18,686	0	0	0	0	0	0	0	0
Total	18,686	178,800	178,800	61,631	178,800	178,800	61,631	178,800	178,800
Funding Sources									
Federal Revenue 4000020	18,686	178,800		61,631	178,800	178,800	61,631	178,800	178,800
Total Funding	18,686	178,800		61,631	178,800	178,800	61,631	178,800	178,800
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	18,686	178,800		61,631	178,800	178,800	61,631	178,800	178,800

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

Change Level by Appropriation

Appropriation: 37V - Forestry-Wild Land Fire Assistance
Funding Sources: FIT - Federal Funds

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	61,631	0	61,631	100.0	61,631	0	61,631	100.0
C01	Existing Program	117,169	0	178,800	290.1	117,169	0	178,800	290.1

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	61,631	0	61,631	100.0	61,631	0	61,631	100.0
C01	Existing Program	117,169	0	178,800	290.1	117,169	0	178,800	290.1

Justification

C01	Restoration of operating budget to fulfill the grant purpose as approved by the USDA Forest Service. This increase is primarily for fuel costs.
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Analysis of Budget Request

Appropriation: 37W - Forestry-Forest Health Program

Funding Sources: FIT - Federal Funds

This appropriation supports the Invasive Species Management Program within the Cooperative Forest Health Program. This program provides for a cost sharing program to manage invasive species on private non-industrial forest lands and for forest health training related to invasive species for Arkansas Forestry Commission personnel. Funding consists of a Forest Service Grant from the United States Department of Agriculture (USDA).

The Agency Base Level Request includes Grants and Aid appropriation in the amount of \$209,521 each year.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37W - Forestry-Forest Health Program

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	207,375	209,521	209,521	209,521	209,521	209,521	209,521	209,521	209,521
Total	207,375	209,521	209,521	209,521	209,521	209,521	209,521	209,521	209,521
Funding Sources									
Federal Revenue 4000020	207,375	209,521		209,521	209,521	209,521	209,521	209,521	209,521
Total Funding	207,375	209,521		209,521	209,521	209,521	209,521	209,521	209,521
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	207,375	209,521		209,521	209,521	209,521	209,521	209,521	209,521

Analysis of Budget Request

Appropriation: 37X - Forestry-Forest Legacy

Funding Sources: FIT - Federal Funds

The Forest Legacy Program is a conservation program administered by states to conserve environmentally significant privately owned forest lands that are threatened by conversion to non-forest uses. States that enter this program are able to acquire conservation easements of critical forestlands to meet the objectives outlined in the state's Assessment of Need document as submitted to and approved by the Secretary of the United States Department of Agriculture.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37X - Forestry-Forest Legacy

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	1,891	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	4,000,000	4,192,000	0	0	0	0	0	0
Total		1,891	4,050,000	4,242,000	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources										
Federal Revenue	4000020	1,891	4,050,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding		1,891	4,050,000		50,000	50,000	50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,891	4,050,000		50,000	50,000	50,000	50,000	50,000	50,000

Analysis of Budget Request

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

Funding Sources: FIT - Federal Funds

The Silvicultural Nonpoint Program provides for a partnership between the state foresters and state water quality agencies to ensure nonpoint source water pollution from forestry activities are kept to a minimum and reduced where possible. This program assists with Best Management Practices (BMPs), provides Implementation Assessments and conducts training for loggers, foresters, and forest landowners. Federal funding consists of an Agroforestry (AFT) Grant from the United States Department of Agriculture (USDA) and grants from Natural Resource Conservation Service.

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

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

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

These requests will provide appropriation needed for increased grant funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

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

Change Level by Appropriation

Appropriation: 37Y - Forestry-Silvctrl Non-Point Program
Funding Sources: FIT - Federal Funds

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	59,675	0	59,675	100.0	59,675	0	59,675	100.0
C01	Existing Program	80,000	0	139,675	234.1	80,000	0	139,675	234.1
C03	Discontinue Program	(7,875)	0	131,800	220.9	(7,875)	0	131,800	220.9

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	59,675	0	59,675	100.0	59,675	0	59,675	100.0
C01	Existing Program	80,000	0	139,675	234.1	80,000	0	139,675	234.1
C03	Discontinue Program	(7,875)	0	131,800	220.9	(7,875)	0	131,800	220.9

Justification

C01	To increase Federal appropriation needed for increase in grant funding. Increases are needed in operating costs (printing, fuel, conference & seminar fees), professional fees (contracts to prepare water quality management plans) and capital outlay for equipment replacement.
C03	Adjustments to align cost element budget with grant funding and purpose.

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.

Appropriation Summary

Appropriation: ASP - PIB-Univ Scholarship Program

Funding Sources: SDP - Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
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
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
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 Base Level Request includes appropriation of \$10,000 each year of the biennium.

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

Appropriation Summary

Appropriation: D24 - L&P Poultry Indemnities-Cash

Funding Sources: 125 - Livestock & Poultry - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Funding Sources									
Cash Fund 4000045	0	10,000		10,000	10,000	10,000	10,000	10,000	10,000
Total Funding	0	10,000		10,000	10,000	10,000	10,000	10,000	10,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	10,000		10,000	10,000	10,000	10,000	10,000	10,000

Analysis of Budget Request

Appropriation: D25 - PB Refunds/Transfers

Funding Sources: 164 - Plant Board Cash

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

The Agency Base Level Request includes appropriation of \$6,765,600 each year.

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

Appropriation Summary

Appropriation: D25 - PB Refunds/Transfers

Funding Sources: 164 - Plant Board Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	0	500	500	500	500	500	500	500	500
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	6,765,100	6,765,100	6,765,100	6,765,100	6,765,100	6,765,100	6,765,100	6,765,100
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		0	6,765,600	6,765,600	6,765,600	6,765,600	6,765,600	6,765,600	6,765,600	6,765,600
Funding Sources										
Fund Balance	4000005	43,192	20,555		20,555	20,555	20,555	20,555	20,555	20,555
Cash Fund	4000045	1,843,825	6,765,600		6,765,600	6,765,600	6,765,600	6,765,600	6,765,600	6,765,600
Inter-agency Fund Transfer	4000316	(1,866,462)	0		0	0	0	0	0	0
Total Funding		20,555	6,786,155		6,786,155	6,786,155	6,786,155	6,786,155	6,786,155	6,786,155
Excess Appropriation/(Funding)		(20,555)	(20,555)		(20,555)	(20,555)	(20,555)	(20,555)	(20,555)	(20,555)
Grand Total		0	6,765,600		6,765,600	6,765,600	6,765,600	6,765,600	6,765,600	6,765,600

Appropriation Summary

Appropriation: 37U - Forestry-Forest Land Enhancement Program

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	0	275,000	0	0	0	0	0	0
Total	0	0	275,000	0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2013-2015 BIENNIUM

Appropriation Summary

Appropriation: 38A - Agri Dept-Alt Fuels Dev Grants-(SR)

Funding Sources: SFD - Alternative Fuels Development Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	659,716	0	877,045	0	0	0	0	0	0
Total	659,716	0	877,045	0	0	0	0	0	0
Funding Sources									
Fund Balance 4000005	659,777	61		61	61	61	61	61	61
Total Funding	659,777	61		61	61	61	61	61	61
Excess Appropriation/(Funding)	(61)	(61)		(61)	(61)	(61)	(61)	(61)	(61)
Grand Total	659,716	0		0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2013-2015 BIENNIUM