

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

The Arkansas Forestry Commission (AFC) must continue to protect and develop the forest resources of Arkansas by preventing and suppressing wildfires, monitoring and promoting forest health, encouraging reforestation and forest stewardship, and gathering and disseminating forest resource information.

Several personnel issues must be addressed. The Fiscal Officer position is under-graded. It has been difficult for the AFC to attract qualified personnel for this position. It should be upgraded to be in parity with other Fiscal Officers.

The AFC has two Assistant State Forester positions and a Deputy State Forester position. Current salaries do not meet prevailing market rates. These positions should be upgraded to be in parity with positions of similar responsibilities and salary.

To alleviate understaffing in the area, a Secretary II was transferred to the Fiscal Department. This position needs to be reclassified to an Accounting Technician II to match the accounting work now being performed.

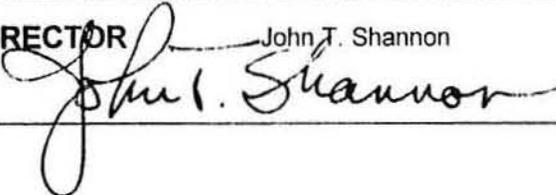
The Forest Technician and Ranger II positions have always been the same grade because they both have firefighting responsibilities. The Forest Ranger II positions were upgraded during the last legislative session. The Forest Technician positions should have been included in the upgrade request. These positions should be upgraded now to be in parity with Ranger II positions.

The AFC Rural Fire Protection program provides interest-free loans through a revolving fund to volunteer fire departments to purchase fire trucks and fire fighting equipment. The demand for these loans exceeds the balance of the revolving fund. The AFC can provide \$90,000 from the State Forestry Trust Fund to be transferred to the revolving fund. This will increase available funding from \$910,000 to \$1,000,000. A \$90,000 increase in appropriation for the revolving fund for each year of the Biennium is requested.

Federal funding for various phases of the Volunteer Fire Assistance program continues to increase. The AFC requests additional appropriation for each year of the biennium to employ these funds.

The AFC received a grant from the U.S. Economic Development Administration to fund air tankers for firefighting. The AFC is requesting additional appropriation for each year of the biennium.

The AFC received a grant from the U.S. Forest Service for the Wildland Fire Emergency Assistance program to prevent and/or reduce wildland fire losses. The AFC will use federal funds to educate homeowners, contractors, community leaders and fire departments on FIREWISE concepts. The AFC is requesting additional appropriation for each year of the biennium for this program and continuation of two positions that are currently authorized by Miscellaneous Federal Grant.

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| AGENCY ARKANSAS FORESTRY COMMISSION | DIRECTOR  John T. Shannon | AGENCY PROGRAM COMMENTARY | PAGE 70 |
|--|--|--|--------------------------|

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
STATE FORESTRY COMMISSION
FOR THE YEAR ENDED JUNE 30, 2001

Findings

The Agency has inadequate control of tree seedling sales and receipting transactions at the Nursery Division, because the Agency's fiscal department does not maintain an accounts receivable control ledger for the sale of tree seedlings by the Nursery Division. The Nursery Division maintains a subsidiary accounts receivable ledger, receipts payments and maintains general sales records. Seedling sales for the year ended June 30, 2001 totaled \$1,364,742.

The fiscal department failed to maintain accurate fixed asset records for the year ended June 30, 2001. Two hundred ninety (290) equipment additions totaling \$6,470,692 and three hundred eleven (311) deletions totaling \$3,081,229 were not posted to the State's property management system. In addition, a detailed listing of buildings was not maintained. If fixed asset records are not updated accurately and in a timely manner, the Agency is precluded from adequately safeguarding those assets and providing accurate financial data.

Federal award reimbursement requests are not being processed in a timely manner. Requests for federal reimbursements are being delayed six (6) to twelve (12) months. The delay increases the time period State funds are used to pay Federal expenditures. Federal grants and reimbursements receivable increased from \$1,771,837 on June 30, 2000 to \$1,875,763 on June 30, 2001.

Significant employee turnover in the Agency's fiscal office has resulted in inadequate accounting records, improper accountability over equipment, and insufficient monitoring of investments. These weaknesses could preclude management from making sound financial decisions.

Recommendations

Fiscal department maintain an accounts receivable control ledger for seedling sales and reconcile monthly to the subsidiary ledger maintained by the Nursery Division.

Management verify that fixed asset addition and deletion transactions are timely recorded to insure that accurate inventory listing reports are being used to safeguard those assets.

Promptly request reimbursement of federal award expenditures.

Review and strengthen accounting internal controls and provide closer supervision to the fiscal office to ensure proper policies and procedures are being followed by employees.

SA1041501

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0415 AR FORESTRY COMM

| | MALE | FEMALE | TOTAL | PERCENTAGE OF TOTAL |
|--|-------------------|-----------|------------------|------------------------|
| WHITE EMPLOYEES | <u>270</u> | <u>29</u> | <u>299</u> | <u>95%</u> |
| BLACK EMPLOYEES | <u>5</u> | <u>5</u> | <u>10</u> | <u>3%</u> |
| EMPLOYEES OF OTHER RACIAL MINORITIES | <u>6</u> | <u>0</u> | <u>6</u> | <u>2%</u> |
| TOTAL EMPLOYED AS OF | | | <u>16</u> | <u>5%</u> |
| | <u>08/05/2002</u> | | | |
| | DATE | | TOTAL MINORITIES | |
| | | | <u>315</u> | <u>100%</u> |
| | | | TOTAL EMPLOYEES | |


 AGENCY DIRECTOR

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: ARKANSAS FORESTRY COMMISSION (415)

| NAME OF PUBLICATION | STATUTORY AUTHORIZATION | PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY | NUMBER OF COPIES PUBLISHED | REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION |
|--|--------------------------|--|----------------------------|---|
| Arkansas Forestry Commission Annual Report | A.C.A. 15-31-106 (a) (3) | Governor | 100 | Required by State law. The annual report describes expenditures, accomplishments, and future planned tasks. |
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415

| Appropriation | | 2001-02 | | | 2002-03 | | | Agency Request | | | | Executive Recommendation | | | |
|-------------------------------------|----------------------------|-------------------|--|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|--------------------------|------------|--|--|
| Code | Name | Actual | | Budget | Pos. | 2003-04 | Pos. | 2004-05 | Pos. | 2003-04 | Pos. | 2004-05 | Pos. | | |
| 031 | Rural Fire Prot Svcs-Loans | 892,410 | | 910,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | | |
| 1GY | Rural Comm Fire Prot - Fed | 454,818 | | 840,120 | 2 | 903,879 | 2 | 906,240 | 2 | 903,879 | 2 | 906,239 | 2 | | |
| 206 | General Operations | 14,936,788 | | 17,089,398 | 325 | 17,504,873 | 325 | 17,810,108 | 325 | 17,490,205 | 325 | 17,795,043 | 325 | | |
| 209 | State Forestry Trust | 167,215 | | 1,600,000 | 0 | 1,600,000 | 0 | 1,600,000 | 0 | 1,600,000 | 0 | 1,600,000 | 0 | | |
| 325 | Urban Forestry Svcs-Fed | 102,643 | | 170,791 | 0 | 170,791 | 0 | 170,791 | 0 | 170,791 | 0 | 170,791 | 0 | | |
| <u>Appropriations Not Requested</u> | | | | | | | | | | | | | | | |
| 1RY | Frstry Best Mgmt Pract | 18,123 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 742 | Dec 2000 Ice Damage | 1,544,060 | | 2,539,480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 799 | Aircraft Radios | 29,994 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| A84 | Hardwood Reforest-Cash | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Grand Total | | 18,146,051 | | 23,149,789 | 327 | 21,179,543 | 327 | 21,487,138 | 327 | 21,164,875 | 327 | 21,472,073 | 327 | | |

| Funding Sources | | | | | | | | | | | | | |
|--------------------------|---------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| Name | Code | | % of Total |
| Fund Balance | 4000005 | 1,695,471 | 8.1 | 2,658,397 | 10.3 | 2,553,485 | 10.7 | 2,518,515 | 10.4 | 2,553,485 | 10.7 | 2,600,155 | 10.5 |
| General Revenue | 4000010 | 5,912,391 | 28.1 | 5,752,775 | 22.2 | 6,185,980 | 25.8 | 6,489,707 | 26.7 | 6,172,312 | 25.8 | 6,475,643 | 26.6 |
| Federal Revenue | 4000020 | 4,120,484 | 19.6 | 6,194,222 | 23.9 | 3,678,501 | 15.4 | 3,680,862 | 15.2 | 3,678,501 | 15.4 | 3,680,862 | 15.1 |
| Special Revenue | 4000030 | 5,094,185 | 24.2 | 5,452,763 | 21.0 | 5,600,000 | 23.4 | 5,600,000 | 23.0 | 5,600,000 | 23.4 | 5,600,000 | 23.0 |
| Trust Funds | 4000050 | 1,288,650 | 6.1 | 1,600,000 | 6.2 | 1,510,000 | 6.3 | 1,600,000 | 6.6 | 1,510,000 | 6.3 | 1,600,000 | 6.6 |
| Revolving Funds | 4000060 | 765,206 | 3.6 | 844,072 | 3.3 | 910,000 | 3.8 | 910,000 | 3.7 | 1,000,000 | 3.8 | 1,000,000 | 4.1 |
| Transfer from Trust Fund | 4000065 | 0 | 0.0 | 0 | 0.0 | 90,000 | 0.4 | 90,000 | 0.4 | 90,000 | 0.4 | 0 | 0.0 |
| Non Revenue Receipts | 4000070 | 1,928,061 | 10.3 | 3,201,045 | 13.1 | 3,170,092 | 14.2 | 3,170,175 | 14.0 | 3,160,732 | 14.2 | 3,170,175 | 14.1 |
| Total Funding | | 20,804,448 | 100.0 | 25,703,274 | 100.0 | 23,698,058 | 100.0 | 24,059,259 | 100.0 | 23,765,030 | 100.0 | 24,126,835 | 100.0 |
| Excess Appro/(Funding) | | (2,658,397) | | (2,553,485) | | (2,518,515) | | (2,572,121) | | (2,600,155) | | (2,654,762) | |
| Grand Total | | 18,146,051 | | 23,149,789 | | 21,179,543 | | 21,487,138 | | 21,164,875 | | 21,472,073 | |

**ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY**

| AGENCY TITLE Arkansas Forestry Commission (415) | 2002-2003 Expenditures | | | 2003-2005 Biennium Request | | | | 2003-2005 Executive Recommendation | | | | |
|---|---------------------------|------------|----------------------|-------------------------------|----------------------|----------------|----------------------|---------------------------------------|----------------------|----------------|----------------------|----------------|
| | Actual 2001-02 | | Budgeted 2002-03 | No. of Pos. | Year 1 2003-04 | No. of Pos. | Year 2 2004-05 | No. of Pos. | Year 1 2003-04 | No. of Pos. | Year 2 2004-05 | No. of Pos. |
| Administration | 2,338,431 | | 2,783,350 | 21 | 2,787,461 | 21 | 2,813,642 | 21 | 2,779,870 | 21 | 2,805,846 | 21 |
| Forest Resource Protection & Mgmt | 15,807,620 | | 20,366,439 | 306 | 18,392,082 | 306 | 18,673,496 | 306 | 18,385,005 | 306 | 18,666,227 | 306 |
| TOTALS | \$ 18,146,051 | | \$ 23,149,789 | 327 | \$ 21,179,543 | 327 | \$ 21,487,138 | 327 | \$ 21,164,875 | 327 | \$ 21,472,073 | 327 |
| Funding Sources | | | | | | | | | | | | |
| Fund Balance | 1,695,471 | 8.1 | 2,658,397 | 10.3 | 2,553,485 | 10.7 | 2,518,515 | 10.4 | 2,553,485 | 10.7 | 2,600,155 | 10.5 |
| General Revenue | 5,912,391 | 28.1 | 5,752,775 | 22.2 | 6,185,980 | 25.8 | 6,489,707 | 26.7 | 6,172,312 | 25.8 | 6,475,643 | 26.6 |
| Federal Revenue | 4,120,484 | 19.6 | 6,194,222 | 23.9 | 3,678,501 | 15.4 | 3,680,862 | 15.1 | 3,678,501 | 15.4 | 3,680,862 | 15.1 |
| Special Revenue | 5,094,185 | 24.2 | 5,452,763 | 21.0 | 5,600,000 | 23.4 | 5,600,000 | 23.0 | 5,600,000 | 23.4 | 5,600,000 | 23.0 |
| Trust Funds | 1,288,650 | 6.1 | 1,600,000 | 6.2 | 1,510,000 | 6.3 | 1,600,000 | 6.6 | 1,510,000 | 6.3 | 1,600,000 | 6.6 |
| Revolving Funds | 765,206 | 3.6 | 844,072 | 3.3 | 910,000 | 3.8 | 910,000 | 3.7 | 1,000,000 | 3.8 | 1,000,000 | 4.1 |
| Transfer from Trust Fund | 0 | 0.0 | 0 | 0.0 | 90,000 | 0.4 | 90,000 | 0.4 | 90,000 | 0.4 | 0 | 0.0 |
| Non Revenue Receipts | 1,928,061 | 10.3 | 3,201,045 | 13.1 | 3,170,092 | 14.2 | 3,170,175 | 14.1 | 3,160,732 | 14.2 | 3,170,175 | 14.1 |
| Total Funding | 20,804,448 | 100 | 25,703,274 | 100.0 | 23,698,058 | 100.0 | 24,059,259 | 100.0 | 23,765,030 | 100.0 | 24,126,835 | 100.0 |
| Excess Appro/(Funding) | (2,658,397) | | (2,553,485) | | (2,518,515) | | (2,572,121) | | (2,600,155) | | (2,654,762) | |
| Grand Total | \$ 18,146,051 | | \$ 23,149,789 | | \$ 21,179,543 | | \$ 21,487,138 | | \$ 21,164,875 | | \$ 21,472,073 | |
| DEPARTMENT | | | DIRECTOR | | | | | DEPARTMENT PROGRAM SUMMARY | | | | |
| ARKANSAS FORESTRY COMMISSION (415) | | | John Shannon | | | | | | | | | |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Rural Fire Protection Loans are offered with a two-year pay back restriction to local fire departments through a revolving fund for purchases of fire fighting equipment. The Forestry Commission is requesting appropriation increases of \$90,000 each year to provide resources for additional loans. Also requested is the transfer of \$90,000 in the first year from the State Forestry Trust Fund to the Rural Fire Protection Revolving Fund to provide monetary support for additional loans.

The Executive Recommendation provides for the Agency Request.

| | | | | |
|--|--|--|---------------------------------------|-----------------------|
| AGENCY Name: Arkansas Forestry Commission Code: 415 | APPROPRIATION Name: Rural Fire Protection - Loans Code: 031 | TREASURY FUND Name: Rural Fire Protection Revolving Fund Code: MRF | ANALYSIS OF BUDGET REQUEST | PAGE 76 |
|--|--|--|---------------------------------------|-----------------------|

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name Rural Fire Protection Service - Loans
 Appropriation Code 031
 Fund Name Rural Fire Protection Revolving Fund
 Fund Code MRF

| Character Name | Expenditures | | | | | Agency Request | | | | | | | | | | Recommendations | | | | | |
|-----------------------------|--------------|---------|---------|------------|---------|----------------|------|--------------|------|-----------|---------|------------|------|--------------|------|-----------------|------|-----------|------|-----------|------|
| | 2001-02 | | 2002-03 | | 2002-03 | 2003-04 | | | | | 2004-05 | | | | | Executive | | | | | |
| | Actual | Budget | Pos. | Authorized | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
| Rural Fire Protection Loans | 892,410 | 910,000 | 0 | 910,000 | 0 | 910,000 | 0 | 90,000 | 0 | 1,000,000 | 0 | 910,000 | 0 | 90,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 |
| Grand Total | 892,410 | 910,000 | 0 | 910,000 | 0 | 910,000 | 0 | 90,000 | 0 | 1,000,000 | 0 | 910,000 | 0 | 90,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 |

| Funding Sources Name | 2001-02 | 2002-03 | 2002-03 | 2003-04 | 2004-05 | 2003-04 | 2004-05 |
|--------------------------|----------|---------|---------|---------|---------|-----------|-----------|
| Fund Balance | 193,132 | 65,928 | ***** | 0 | 0 | 0 | 0 |
| Revolving Funds | 765,208 | 844,072 | ***** | 910,000 | 0 | 1,000,000 | 0 |
| Transfer from Trust Fund | 0 | 0 | ***** | 0 | 90,000 | 0 | 0 |
| Total Funding | 958,338 | 910,000 | ***** | 910,000 | 90,000 | 1,000,000 | 0 |
| Excess Appro(Funding) | (65,928) | 0 | ***** | 0 | 0 | (90,000) | 90,000 |
| Grand Total | 892,410 | 910,000 | ***** | 910,000 | 90,000 | 1,000,000 | 1,000,000 |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name Rural Fire Protection Service - Loans
 Appropriation Code 031
 Fund Name Rural Fire Protection Revolving Fund
 Fund Code MRF

| Character | | Expenditures | | | | |
|-----------------------------|---------|--------------|---------|------|------------|------|
| | | 2001-02 | 2002-03 | | 2002-03 | |
| Name | Code | Actual | Budget | Pos. | Authorized | Pos. |
| Rural Fire Protection Loans | 5120029 | 892,410 | 910,000 | 0 | 910,000 | 0 |
| Grand Total | | 892,410 | 910,000 | 0 | 910,000 | 0 |

| Funding Sources | | | | | | |
|--------------------------|---------|----------|---------|-------|-------|-------|
| Name | Code | | | | | |
| Fund Balance | 4000005 | 193,132 | 65,928 | ***** | ***** | ***** |
| Revolving Funds | 4000060 | 765,206 | 844,072 | ***** | ***** | ***** |
| Transfer from Trust Fund | 4000065 | 0 | 0 | ***** | ***** | ***** |
| Total Funding | | 958,338 | 910,000 | ***** | ***** | ***** |
| Excess Appro/(Funding) | | (65,928) | 0 | ***** | ***** | ***** |
| Grand Total | | 892,410 | 910,000 | ***** | ***** | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name Rural Fire Protection Service - Loans
 Appropriation Code 031
 Fund Name Rural Fire Protection Revolving Fund
 Fund Code MRF

| Character Name Code | | Agency Request | | | | | | | | | | | |
|---|---------|----------------|----------|---------------|----------|------------------|----------|----------------|----------|---------------|----------|------------------|----------|
| | | 2003-04 | | | | | | 2004-05 | | | | | |
| | | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. |
| Rural Fire Protection Loans | 5120029 | 910,000 | 0 | 90,000 | 0 | 1,000,000 | 0 | 910,000 | 0 | 90,000 | 0 | 1,000,000 | 0 |
| Grand Total | | 910,000 | 0 | 90,000 | 0 | 1,000,000 | 0 | 910,000 | 0 | 90,000 | 0 | 1,000,000 | 0 |

| Funding Sources | | | | | | | | | | | | | |
|--------------------------|---------|----------------|--------------|---------------|--------------|------------------|--------------|----------------|--------------|---------------|--------------|------------------|--------------|
| Name | Code | | | | | | | | | | | | |
| Fund Balance | 4000005 | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** |
| Revolving Funds | 4000060 | 910,000 | ***** | 0 | ***** | 910,000 | ***** | 1,000,000 | ***** | 0 | ***** | 1,000,000 | ***** |
| Transfer from Trust Fund | 4000065 | 0 | ***** | 90,000 | ***** | 90,000 | ***** | 0 | ***** | 0 | ***** | 0 | ***** |
| Total Funding | | 910,000 | ***** | 90,000 | ***** | 1,000,000 | ***** | 1,000,000 | ***** | 0 | ***** | 1,000,000 | ***** |
| Excess Appro/(Funding) | | 0 | ***** | 0 | ***** | 0 | ***** | (90,000) | ***** | 90,000 | ***** | 0 | ***** |
| Grand Total | | 910,000 | ***** | 90,000 | ***** | 1,000,000 | ***** | 910,000 | ***** | 90,000 | ***** | 1,000,000 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name Rural Fire Protection Service - Loans
 Appropriation Code 031
 Fund Name Rural Fire Protection Revolving Fund
 Fund Code MRF

| Character | | Recommendations | | | | | | | |
|-----------------------------|---------|------------------|----------|------------------|----------|-------------|----------|----------|----------|
| | | Executive | | | | Legislative | | | |
| Name | Code | 2003-04 | Pos. | 2004-05 | Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
| Rural Fire Protection Loans | 5120029 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 |

| Funding Sources | | | | | | | | | |
|--------------------------|-----------|------------------|--------------|------------------|--------------|----------|--------------|----------|--------------|
| Name | Code | | | | | | | | |
| Fund Balance | 4000005 | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** |
| Revolving Funds | 4000060 | 910,000 | ***** | 1,000,000 | ***** | 0 | ***** | 0 | ***** |
| Transfer from Trust Fund | 4000065 - | 90,000 | ***** | 0 | ***** | 0 | ***** | 0 | ***** |
| Total Funding | | 1,000,000 | ***** | 1,000,000 | ***** | 0 | ***** | 0 | ***** |
| Excess Appr/(Funding) | | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** |
| Grand Total | | 1,000,000 | ***** | 1,000,000 | ***** | 0 | ***** | 0 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name Rural Fire Protection Services - Loans
 Appropriation Code 031
 Fund Name Rural Fire Protection Revolving Fund
 Fund Code MRF

| Rank | Justification | Designation | Cost Center | 2001-02 | | 2002-03 | | Agency Request | | | Executive Recommendation | | | Legislative Recommendation | | | | | |
|------|--|---------------|----------------------|---------|---------|---------|---------|----------------|-----------|---------|--------------------------|---------|-----------|----------------------------|-----------|---|---|---|---|
| | | | | Actual | Pos. | Budget | Pos. | 2003-04 | 2004-05 | 2003-04 | 2004-05 | 2003-04 | 2004-05 | 2003-04 | 2004-05 | | | | |
| | | BL Base Level | Total | 892,410 | | 910,000 | 0 | 910,000 | 0 | 910,000 | 0 | 910,000 | 0 | 910,000 | 0 | 0 | 0 | 0 | 0 |
| 1 | This request is for additional appropriation of \$90,000 each year to increase the amount that may be loaned to assist rural fire departments. Included is a request to transfer \$90,000 from the Commission's Trust Fund to provide the monetary support for additional loans. | C01 | 322224 R F Revolving | 0 | | 0 | 0 | 90,000 | 0 | 90,000 | 0 | 90,000 | 0 | 90,000 | 0 | 0 | 0 | 0 | 0 |
| | | C01 | Total | 0 | | 0 | 0 | 90,000 | 0 | 90,000 | 0 | 90,000 | 0 | 90,000 | 0 | 0 | 0 | 0 | 0 |
| | | Grand Total | Total | | 892,410 | | 910,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 0 |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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. Base Level is \$60,000 each year.

Four currently authorized miscellaneous federal grants expand the scope of this program to include dissemination of prevention techniques, studies and projects to remove high forest fire fuel loads, marketing programs for wood products, grants to reduce high risk and threat from wildfire. The Agency requests continuation of these four MFG programs, including a Staff Forester position and an Information Officer II position. Total Change Level costs are \$843,879 for FY04 and \$846,240 for FY05.

The Executive Recommendation provides for the Agency Request.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF BUDGET REQUEST | PAGE |
|---|--|--|----------------------------|-----------|
| Name: Arkansas Forestry Commission Code: 415 | Name: Rural Community Fire Protection - Federal Code: 1GY | Name: Forestry Rural Fire Equipment - Federal Code: FIT | | 82 |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name Rural Community Fire Protection - Federal
 Appropriation Code IGY
 Fund Name Forestry - Federal
 Fund Code FIT

| Character Name | Expenditures | | | | | Agency Request | | | | | | | | | | | | Recommendations | | | |
|---------------------|----------------|----------------|----------|---------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|----------------|----------|----------------|----------|-----------------|-----------|----------------|----------|
| | 2001-02 | | 2002-03 | | 2002-03 | | 2003-04 | | | | 2004-05 | | | | 2003-04 | | | | Executive | | |
| | Actual | Budget | Pos. | Authorized | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
| Regular Salaries | 69,049 | 69,400 | 2 | 0 | 0 | 0 | 0 | 71,274 | 2 | 71,274 | 2 | 0 | 0 | 73,198 | 2 | 73,198 | 2 | 71,274 | 2 | 73,198 | 2 |
| Personal Serv Match | 9,895 | 21,000 | 0 | 0 | 0 | 0 | 0 | 22,885 | 0 | 22,885 | 0 | 0 | 0 | 23,321 | 0 | 23,322 | 0 | 22,885 | 0 | 23,322 | 0 |
| Operating Expenses | 77,263 | 32,173 | 0 | 4,207 | 0 | 0 | 0 | 32,173 | 0 | 32,173 | 0 | 0 | 0 | 32,173 | 0 | 32,173 | 0 | 32,173 | 0 | 32,173 | 0 |
| Travel-Conferences | 3,182 | 6,000 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 0 |
| Capital Outlay | 100,703 | 132,500 | 0 | 0 | 0 | 0 | 0 | 132,500 | 0 | 132,500 | 0 | 0 | 0 | 132,500 | 0 | 132,500 | 0 | 132,500 | 0 | 132,500 | 0 |
| Prof. Fees & Serv. | 26,798 | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 0 |
| Grants/Aid | 167,948 | 379,047 | 0 | 60,000 | 0 | 60,000 | 0 | 379,047 | 0 | 439,047 | 0 | 60,000 | 0 | 379,047 | 0 | 439,047 | 0 | 439,047 | 0 | 439,047 | 0 |
| Grand Total | 454,818 | 840,120 | 2 | 64,207 | 0 | 60,000 | 0 | 843,879 | 2 | 903,879 | 2 | 60,000 | 0 | 846,240 | 2 | 906,240 | 2 | 903,879 | 2 | 906,240 | 2 |

| Funding Sources Name | 2001-02 Actual | 2002-03 Budget | 2002-03 Pos. | 2002-03 Authorized | 2002-03 Pos. | 2003-04 Base Level | 2003-04 Pos. | 2003-04 Change Level | 2003-04 Pos. | 2003-04 Total | 2003-04 Pos. | 2004-05 Base Level | 2004-05 Pos. | 2004-05 Change Level | 2004-05 Pos. | 2004-05 Total | 2004-05 Pos. | 2003-04 | 2003-04 Pos. | 2004-05 | 2004-05 Pos. |
|-----------------------|----------------|----------------|--------------|--------------------|--------------|--------------------|--------------|----------------------|--------------|----------------|--------------|--------------------|--------------|----------------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| Federal Revenue | 454,818 | 840,120 | ***** | ***** | ***** | 60,000 | ***** | 843,879 | ***** | 903,879 | ***** | 60,000 | ***** | 846,240 | ***** | 906,240 | ***** | 903,879 | ***** | 906,240 | ***** |
| Total Funding | 454,818 | 840,120 | ***** | ***** | ***** | 60,000 | ***** | 843,879 | ***** | 903,879 | ***** | 60,000 | ***** | 846,240 | ***** | 906,240 | ***** | 903,879 | ***** | 906,240 | ***** |
| Excess Appro(Funding) | 0 | 0 | ***** | ***** | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** |
| Grand Total | 454,818 | 840,120 | ***** | ***** | ***** | 60,000 | ***** | 843,879 | ***** | 903,879 | ***** | 60,000 | ***** | 846,240 | ***** | 906,240 | ***** | 903,879 | ***** | 906,240 | ***** |

Budgeted amounts exceed Authorized in each line item due to 4 miscellaneous federal grants that were originally approved during FY02 and continued in FY03.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name Rural Community Fire Protection - Federal
 Appropriation Code 1GY
 Fund Name Forestry - Federal
 Fund Code FIT

| Character | | Expenditures | | | | |
|---------------------|---------|----------------|----------------|----------|---------------|----------|
| | | 2001-02 | 2002-03 | | 2002-03 | |
| Name | Code | Actual | Budget | Pos. | Authorized | Pos. |
| Regular Salaries | 5010000 | 69,049 | 69,400 | 2 | 0 | 0 |
| Personal Serv Match | 5010003 | 9,895 | 21,000 | 0 | 0 | 0 |
| Operating Expenses | 5020002 | 77,263 | 32,173 | 0 | 4,207 | 0 |
| Travel-Conferences | 5050009 | 3,162 | 6,000 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 100,703 | 132,500 | 0 | 0 | 0 |
| Prof. Fees & Serv. | 5060010 | 26,798 | 200,000 | 0 | 0 | 0 |
| Grants/Aid | 5100004 | 167,948 | 379,047 | 0 | 60,000 | 0 |
| Grand Total | | 454,818 | 840,120 | 2 | 64,207 | 0 |

| Funding Sources | | | | | | |
|------------------------|---------|----------------|----------------|--------------|--------------|--------------|
| Name | Code | | | | | |
| Federal Revenue | 4000020 | 454,818 | 840,120 | ***** | ***** | ***** |
| Total Funding | | 454,818 | 840,120 | ***** | ***** | ***** |
| Excess Appro/(Funding) | | 0 | 0 | ***** | ***** | ***** |
| Grand Total | | 454,818 | 840,120 | ***** | ***** | ***** |

Budgeted amounts exceed Authorized in each line item due to 4 miscellaneous federal grants that were originally approved during FY02 continued in FY03.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name Rural Community Fire Protection - Federal
 Appropriation Code 1GY
 Fund Name Forestry - Federal
 Fund Code FIT

| Character | | Agency Request | | | | | | | | | | | |
|---------------------|---------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|----------------|----------|----------------|----------|
| | | 2003-04 | | | | | | 2004-05 | | | | | |
| Name | Code | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. |
| Regular Salaries | 5010000 | 0 | 0 | 71,274 | 2 | 71,274 | 2 | 0 | 0 | 73,198 | 2 | 73,198 | 2 |
| Personal Serv Match | 5010003 | 0 | 0 | 22,885 | 0 | 22,885 | 0 | 0 | 0 | 23,321 | 0 | 23,322 | 0 |
| Operating Expenses | 5020002 | 0 | 0 | 32,173 | 0 | 32,173 | 0 | 0 | 0 | 32,173 | 0 | 32,173 | 0 |
| Travel-Conferences | 5050009 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 6,000 | 0 | 6,000 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 132,500 | 0 | 132,500 | 0 | 0 | 0 | 132,500 | 0 | 132,500 | 0 |
| Prof. Fees & Serv. | 5060010 | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 0 |
| Grants/Aid | 5100004 | 60,000 | 0 | 379,047 | 0 | 439,047 | 0 | 60,000 | 0 | 379,047 | 0 | 439,047 | 0 |
| Grand Total | | 60,000 | 0 | 843,879 | 2 | 903,879 | 2 | 60,000 | 0 | 846,240 | 2 | 906,240 | 2 |

| Funding Sources | | | | | | | | | | | | | |
|------------------------|---------|---------------|--------------|----------------|--------------|----------------|--------------|---------------|--------------|----------------|--------------|----------------|--------------|
| Name | Code | | | | | | | | | | | | |
| Federal Revenue | 4000020 | 60,000 | ***** | 843,879 | ***** | 903,879 | ***** | 60,000 | ***** | 846,240 | ***** | 906,240 | ***** |
| Total Funding | | 60,000 | ***** | 843,879 | ***** | 903,879 | ***** | 60,000 | ***** | 846,240 | ***** | 906,240 | ***** |
| Excess Appro/(Funding) | | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** |
| Grand Total | | 60,000 | ***** | 843,879 | ***** | 903,879 | ***** | 60,000 | ***** | 846,240 | ***** | 906,240 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name Rural Community Fire Protection - Federal
 Appropriation Code 1GY
 Fund Name Forestry - Federal
 Fund Code FIT

| Character | | Recommendations | | | | | | | |
|---------------------|---------|-----------------|----------|----------------|----------|-------------|----------|----------|----------|
| | | Executive | | | | Legislative | | | |
| | | 2003-04 | Pos. | 2004-05 | Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
| Name | Code | | | | | | | | |
| Regular Salaries | 5010000 | 71,274 | 2 | 73,198 | 2 | 0 | 0 | 0 | 0 |
| Personal Serv Match | 5010003 | 22,885 | 0 | 23,322 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses | 5020002 | 32,173 | 0 | 32,173 | 0 | 0 | 0 | 0 | 0 |
| Travel-Conferences | 5050009 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 132,500 | 0 | 132,500 | 0 | 0 | 0 | 0 | 0 |
| Prof. Fees & Serv. | 5060010 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 |
| Grants/Aid | 5100004 | 439,047 | 0 | 439,047 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 903,879 | 2 | 906,240 | 2 | 0 | 0 | 0 | 0 |

| Funding Sources | | | | | | | | | |
|------------------------|---------|----------------|--------------|----------------|--------------|----------|--------------|----------|--------------|
| Name | Code | | | | | | | | |
| Federal Revenue | 4000020 | 903,879 | ***** | 906,240 | ***** | 0 | ***** | 0 | ***** |
| Total Funding | | 903,879 | ***** | 906,240 | ***** | 0 | ***** | 0 | ***** |
| Excess Appro/(Funding) | | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** |
| Grand Total | | 903,879 | ***** | 906,240 | ***** | 0 | ***** | 0 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name Rural Community Fire Protection - Federal
 Appropriation Code 1GY
 Fund Name Forestry - Federal
 Fund Code FIT

| Rank | Justification | Designation | Cost Center | 2001-02 | | 2002-03 | | Agency Request | | | | Executive Recommendation | | | | Legislative Recommendation | | | |
|------|--|---------------|-----------------------------|---------|-------------|-------------|--------------|----------------|--------------|--------------|--------------|--------------------------|--------------|--------------|--------------|----------------------------|---|---|--|
| | | | | Actual | Budget Pos. | Budget Pos. | 2003-04 Pos. | 2004-05 Pos. | 2003-04 Pos. | 2004-05 Pos. | 2003-04 Pos. | 2004-05 Pos. | 2003-04 Pos. | 2004-05 Pos. | 2003-04 Pos. | 2004-05 Pos. | | | |
| | | BL Base Level | Total | 454,818 | 840,120 | 2 | 60,000 | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | |
| 1 | Request continuation of a miscellaneous federal grant that increases the amount available for the Volunteer Fire Assistance Program by \$30,047 each year. Continuation is also requested for an MFG program that promotes FIREWISE precepts of prevention techniques. A Staff Forester position and an Information Officer II are included in this program. | C01 | 322225 VFA Community Grants | 0 | 0 | 0 | 30,047 | 0 | 30,047 | 0 | 30,047 | 0 | 30,047 | 0 | 0 | 0 | 0 | 0 | |
| | | C01 | 322250 SFA IV | 0 | 0 | 0 | 444,832 | 2 | 447,193 | 2 | 444,832 | 2 | 447,192 | 2 | 0 | 0 | 0 | 0 | |
| | | C01 | Total | 0 | 0 | 0 | 474,879 | 2 | 477,240 | 2 | 474,879 | 2 | 477,239 | 2 | 0 | 0 | 0 | 0 | |
| 1 | Request continuation of a miscellaneous federal grant to implement the Economic Action Program which provides for studies and projects to remove high forest fire fuel loads in high fire danger areas and develop markets for wood products developed in the removal. | C02 | 322262 Economic Action Prog | 0 | 0 | 0 | 135,000 | 0 | 135,000 | 0 | 135,000 | 0 | 135,000 | 0 | 0 | 0 | 0 | 0 | |
| | | C02 | Total | 0 | 0 | 0 | 135,000 | 0 | 135,000 | 0 | 135,000 | 0 | 135,000 | 0 | 0 | 0 | 0 | 0 | |
| 1 | This request is for continuation of a miscellaneous federal grant for the Rural Community Assistance Program that provides grant to local entities to aid in reducing high risk or threat from wildfire. | C03 | 322257 RCA-Eco Action Pro | 0 | 0 | 0 | 234,000 | 0 | 234,000 | 0 | 234,000 | 0 | 234,000 | 0 | 0 | 0 | 0 | 0 | |
| | | C03 | Total | 0 | 0 | 0 | 234,000 | 0 | 234,000 | 0 | 234,000 | 0 | 234,000 | 0 | 0 | 0 | 0 | 0 | |
| | | Grand Total | Total | 454,818 | 840,120 | 2 | 903,879 | 2 | 906,240 | 2 | 903,879 | 2 | 906,239 | 2 | 0 | 0 | 0 | 0 | |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 – 2005

This Appropriation provides for the staffing and general operations of the Forestry Commission. The Forestry Commission was created in 1931 to protect and develop Arkansas' forest resources. The Commission's current program emphasis is to continue to detect and prevent wildfires, as well as to monitor forest health, to encourage reforestation and forest resource stewardship, and to gather and disseminate forest resource information.

There are 323 continuing positions requested in Base Level. The FY04 Base Level Appropriation totals \$16,598,621, with General Revenues contributing \$6,166,257 or 37.1%. The FY05 Base Level Appropriation is \$16,901,816, with General Revenues funding 38.3% or \$6,469,451. Included in the Base Level for each year are salary increases of 2.7% over FY03 salary levels, along with associated Personal Services Matching costs. Also included in Personal Services Matching is a \$33 per month increase in the contribution for State Employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

Change requests total \$906,252 in FY04 and \$908,292 in FY05, with additional General Revenue support requested in the amounts of \$19,723 in the first year and \$20,256 in the second year.

The requests for general revenue funding are confined to personnel changes to existing positions. These are upgrades for 2 Assistant State Forester positions, the Deputy State Forester, the Forestry Fiscal Officer, and 2 Forest Technicians; along with the requested reclassification of a Secretary II position to Accounting Technician II in the Agency's Fiscal Department.

Of the requested changes, \$886,529 in the first year and \$888,036 in the second year are federal funds that support the continuation of 4 miscellaneous federal grant programs approved during the current biennium. These include grants to fund air tankers for firefighting, forest inventory and analysis, landowner education programs, and continuation of 2 aircraft pilot positions.

The Executive Recommendation provides for Agency Request, with the following exceptions: Upgrades for the Assistant State Foresters, the Deputy State Forester and the Forestry Fiscal Officer are not recommended. Additional General Revenue funding of \$6,055 for FY04 and \$6,192 for FY05 is recommended.

| | | | | |
|--|---|--|---|-------------------|
| AGENCY Name: Arkansas Forestry Commission Code: 415 | APPROPRIATION Name: General Operations Code: 206 | TREASURY FUND Name: Forestry Fund Code: SDF | ANALYSIS OF BUDGET REQUEST BR20 | PAGE 88 |
|--|---|--|---|-------------------|

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
Agency Code 415
Appropriation Name General Operations
Appropriation Code 206
Fund Name State Forestry Fund
Fund Code SDF

| Character Name | Expenditures | | | | | Agency Request | | | | | | | | | | Recommendations | | | | | |
|----------------------------|-------------------|-------------------|------------|-------------------|------------|-------------------|------------|----------------|----------|-------------------|------------|-------------------|------------|----------------|----------|-------------------|------------|-------------------|------------|-------------------|------------|
| | 2001-02 | | 2002-03 | | 2002-03 | 2003-04 | | | | | 2004-05 | | | | | Executive | | | | | |
| | Actual | Budget | Pos. | Authorized | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
| Regular Salaries | 8,699,842 | 8,967,105 | 325 | 9,162,093 | 323 | 9,153,452 | 323 | 61,568 | 2 | 9,215,020 | 325 | 9,400,595 | 323 | 63,231 | 2 | 9,463,826 | 325 | 9,203,064 | 325 | 9,451,546 | 325 |
| Extra Help | 122,967 | 252,465 | 89 | 127,465 | 89 | 252,465 | 89 | 10,000 | 0 | 262,465 | 89 | 252,465 | 89 | 10,000 | 0 | 262,465 | 89 | 262,465 | 89 | 262,465 | 89 |
| Personal Serv Match | 2,720,970 | 3,036,418 | 0 | 3,088,871 | 0 | 3,193,296 | 0 | 20,684 | 0 | 3,213,979 | 0 | 3,249,347 | 0 | 21,061 | 0 | 3,270,408 | 0 | 3,211,268 | 0 | 3,267,623 | 0 |
| Overtime | 1,868 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 |
| Operating Expenses | 2,805,945 | 3,101,168 | 0 | 2,947,081 | 0 | 2,912,168 | 0 | 189,000 | 0 | 3,101,168 | 0 | 2,912,168 | 0 | 189,000 | 0 | 3,101,168 | 0 | 3,101,168 | 0 | 3,101,168 | 0 |
| Travel-Conferences | 53,701 | 56,000 | 0 | 56,000 | 0 | 56,000 | 0 | 0 | 0 | 56,000 | 0 | 56,000 | 0 | 0 | 0 | 56,000 | 0 | 56,000 | 0 | 56,000 | 0 |
| Capital Outlay | 2,051 | 36,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 0 |
| Uniform Allowance | 49,199 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 |
| Prof. Fees & Serv | 340,423 | 852,305 | 0 | 399,600 | 0 | 211,845 | 0 | 619,000 | 0 | 830,845 | 0 | 211,845 | 0 | 619,000 | 0 | 852,305 | 0 | 852,305 | 0 | 852,305 | 0 |
| Data Processing | 899 | 4,500 | 0 | 4,500 | 0 | 4,500 | 0 | 0 | 0 | 4,500 | 0 | 4,500 | 0 | 0 | 0 | 4,500 | 0 | 4,500 | 0 | 4,500 | 0 |
| Payment in Lieu of Taxes | 16,045 | 16,045 | 0 | 16,045 | 0 | 16,045 | 0 | 0 | 0 | 16,045 | 0 | 16,045 | 0 | 0 | 0 | 16,045 | 0 | 16,045 | 0 | 16,045 | 0 |
| Fire Fighting Equipment | 0 | 562,390 | 0 | 562,390 | 0 | 562,390 | 0 | 0 | 0 | 562,390 | 0 | 562,390 | 0 | 0 | 0 | 562,390 | 0 | 562,390 | 0 | 562,390 | 0 |
| Federal Initiative Program | 122,876 | 155,000 | 0 | 155,000 | 0 | 155,000 | 0 | 0 | 0 | 155,000 | 0 | 155,000 | 0 | 0 | 0 | 155,000 | 0 | 155,000 | 0 | 155,000 | 0 |
| Grand Total | 14,936,788 | 17,089,398 | 414 | 16,779,046 | 412 | 16,598,621 | 412 | 906,252 | 2 | 17,504,873 | 414 | 16,901,816 | 412 | 908,292 | 2 | 17,810,108 | 414 | 17,490,206 | 414 | 17,795,043 | 414 |

| Funding Source Name | 2001-02 Actual | 2002-03 Budget | 2002-03 Pos. | 2002-03 Authorized | 2002-03 Pos. | 2003-04 Base Level | 2003-04 Pos. | 2003-04 Change Level | 2003-04 Pos. | 2003-04 Total | 2003-04 Pos. | 2004-05 Base Level | 2004-05 Pos. | 2004-05 Change Level | 2004-05 Pos. | 2004-05 Total | 2004-05 Pos. | 2003-04 | 2004-05 |
|------------------------|-------------------|-------------------|--------------|--------------------|--------------|--------------------|--------------|----------------------|--------------|-------------------|--------------|--------------------|--------------|----------------------|--------------|-------------------|--------------|-------------------|-------------------|
| Fund Balance | 440,296 | 408,991 | ***** | ***** | ***** | 370,007 | ***** | 0 | ***** | 370,007 | ***** | 425,037 | ***** | 0 | ***** | 425,037 | ***** | 370,007 | 425,037 |
| General Revenue | 5,912,391 | 5,752,775 | ***** | ***** | ***** | 6,166,257 | ***** | 19,723 | ***** | 6,185,980 | ***** | 6,409,451 | ***** | 20,256 | ***** | 6,489,707 | ***** | 6,172,312 | 6,475,643 |
| Federal Revenue | 1,970,846 | 2,643,831 | ***** | ***** | ***** | 1,717,302 | ***** | 886,529 | ***** | 2,603,831 | ***** | 1,715,795 | ***** | 888,036 | ***** | 2,603,831 | ***** | 2,603,831 | 2,603,831 |
| Special Revenue | 5,094,185 | 5,452,763 | ***** | ***** | ***** | 5,600,000 | ***** | 0 | ***** | 5,600,000 | ***** | 5,600,000 | ***** | 0 | ***** | 5,600,000 | ***** | 5,600,000 | 5,600,000 |
| Non Revenue Receipts | 1,928,061 | 3,201,045 | ***** | ***** | ***** | 3,170,092 | ***** | 0 | ***** | 3,170,092 | ***** | 3,170,175 | ***** | 0 | ***** | 3,170,175 | ***** | 3,160,732 | 3,170,175 |
| Total Funding | 15,345,779 | 17,459,405 | ***** | ***** | ***** | 17,023,658 | ***** | 906,252 | ***** | 17,929,910 | ***** | 17,380,458 | ***** | 908,292 | ***** | 18,288,750 | ***** | 17,915,882 | 18,275,325 |
| Excess Approl(Funding) | (408,991) | (370,007) | ***** | ***** | ***** | (425,037) | ***** | 0 | ***** | (425,037) | ***** | (478,642) | ***** | 0 | ***** | (478,642) | ***** | (425,676) | (480,282) |
| Grand Total | 14,936,788 | 17,089,398 | ***** | ***** | ***** | 16,598,621 | ***** | 906,252 | ***** | 17,504,873 | ***** | 16,901,816 | ***** | 908,292 | ***** | 17,810,108 | ***** | 17,490,206 | 17,795,043 |

Budgeted exceeds Authorized in various line items due to additional resources provided by miscellaneous federal grants approved during the 2001-03 Biennium.

Budgeted in Extra Help exceeds Authorized due to appropriation transferred in accordance with special language in Section 11 of Act 187 of 2001.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name General Operations
 Appropriation Code 206
 Fund Name State Forestry Fund
 Fund Code SDF

| Character | | Expenditures | | | | |
|----------------------------|---------|-------------------|-------------------|------------|-------------------|------------|
| | | 2001-02 | 2002-03 | | 2002-03 | |
| Name | Code | Actual | Budget | Pos. | Authorized | Pos. |
| Regular Salaries | 5010000 | 8,699,842 | 8,957,105 | 325 | 9,162,093 | 323 |
| Extra Help | 5010001 | 122,967 | 252,465 | 89 | 127,465 | 89 |
| Personal Serv Match | 5010003 | 2,720,970 | 3,036,418 | 0 | 3,088,871 | 0 |
| Overtime | 5010006 | 1,868 | 10,000 | 0 | 10,000 | 0 |
| Operating Expenses | 5020002 | 2,805,945 | 3,101,168 | 0 | 2,947,081 | 0 |
| Travel-Conferences | 5050009 | 53,701 | 56,000 | 0 | 56,000 | 0 |
| Capital Outlay | 5120011 | 2,051 | 36,000 | 0 | 200,000 | 0 |
| Uniform Allowance | 5010016 | 49,199 | 50,000 | 0 | 50,000 | 0 |
| Prof. Fees & Serv. | 5060010 | 340,423 | 852,305 | 0 | 399,600 | 0 |
| Data Processing | 5090012 | 899 | 4,500 | 0 | 4,500 | 0 |
| Payment in Lieu of Taxes | 5110014 | 16,046 | 16,046 | 0 | 16,046 | 0 |
| Fire Fighting Equipment | 5900046 | 0 | 562,390 | 0 | 562,390 | 0 |
| Federal Initiative Program | 5900047 | 122,876 | 155,000 | 0 | 155,000 | 0 |
| Grand Total | | 14,936,788 | 17,089,398 | 414 | 16,779,046 | 412 |

| Funding Sources | | | | | | |
|-------------------------------|---------|-------------------|-------------------|--------------|--------------|--------------|
| Name | Code | | | | | |
| Fund Balance | 4000005 | 440,296 | 408,991 | ***** | ***** | ***** |
| General Revenue | 4000010 | 5,912,391 | 5,752,775 | ***** | ***** | ***** |
| Federal Revenue | 4000020 | 1,970,846 | 2,643,831 | ***** | ***** | ***** |
| Special Revenue | 4000030 | 5,094,185 | 5,452,763 | ***** | ***** | ***** |
| Non Revenue Receipts | 4000070 | 1,928,061 | 3,201,045 | ***** | ***** | ***** |
| Total Funding | | 15,345,779 | 17,459,405 | ***** | ***** | ***** |
| Excess Appro/(Funding) | | (408,991) | (370,007) | ***** | ***** | ***** |
| Grand Total | | 14,936,788 | 17,089,398 | ***** | ***** | ***** |

Budgeted exceeds Authorized in various line items due to additional resources provided by miscellaneous federal grants approved during the 2001-03 Biennium.

Budgeted in Extra Help exceeds Authorized due to appropriation transferred in accordance with special language in Section 11 of Act 187 of 2001.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name General Operations
 Appropriation Code 206
 Fund Name State Forestry Fund
 Fund Code SDF

| Character | | Agency Request | | | | | | | | | | | |
|----------------------------|---------|-------------------|------------|----------------|----------|-------------------|------------|-------------------|------------|----------------|----------|-------------------|------------|
| | | 2003-04 | | | | | | 2004-05 | | | | | |
| | | Name | Code | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. |
| Regular Salaries | 5010000 | 9,153,452 | 323 | 61,568 | 2 | 9,215,020 | 325 | 9,400,595 | 323 | 63,231 | 2 | 9,463,826 | 325 |
| Extra Help | 5010001 | 252,465 | 89 | 10,000 | 0 | 262,465 | 89 | 252,465 | 89 | 10,000 | 0 | 262,465 | 89 |
| Personal Serv Match | 5010003 | 3,193,296 | 0 | 20,684 | 0 | 3,213,979 | 0 | 3,249,347 | 0 | 21,061 | 0 | 3,270,408 | 0 |
| Overtime | 5010006 | 10,000 | 0 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 10,000 | 0 |
| Operating Expenses | 5020002 | 2,912,168 | 0 | 189,000 | 0 | 3,101,168 | 0 | 2,912,168 | 0 | 189,000 | 0 | 3,101,168 | 0 |
| Travel-Conferences | 5050009 | 56,000 | 0 | 0 | 0 | 56,000 | 0 | 56,000 | 0 | 0 | 0 | 56,000 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 6,000 | 0 | 6,000 | 0 |
| Uniform Allowance | 5010016 | 50,000 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 50,000 | 0 |
| Prof. Fees & Serv. | 5060010 | 233,305 | 0 | 619,000 | 0 | 852,305 | 0 | 233,305 | 0 | 619,000 | 0 | 852,305 | 0 |
| Data Processing | 5090012 | 4,500 | 0 | 0 | 0 | 4,500 | 0 | 4,500 | 0 | 0 | 0 | 4,500 | 0 |
| Payment in Lieu of Taxes | 5110014 | 16,046 | 0 | 0 | 0 | 16,046 | 0 | 16,046 | 0 | 0 | 0 | 16,046 | 0 |
| Fire Fighting Equipment | 5900046 | 562,390 | 0 | 0 | 0 | 562,390 | 0 | 562,390 | 0 | 0 | 0 | 562,390 | 0 |
| Federal Initiative Program | 5900047 | 155,000 | 0 | 0 | 0 | 155,000 | 0 | 155,000 | 0 | 0 | 0 | 155,000 | 0 |
| Grand Total | | 16,598,621 | 412 | 908,252 | 2 | 17,504,873 | 414 | 16,901,816 | 412 | 908,292 | 2 | 17,810,108 | 414 |

| Funding Sources | | | | | | | | | | | | | |
|-------------------------|---------|-------------------|--------------|----------------|--------------|-------------------|--------------|-------------------|--------------|----------------|--------------|-------------------|--------------|
| Name | Code | 2003-04 | | | | | | 2004-05 | | | | | |
| Fund Balance | 4000005 | - 370,007 | ***** | 0 | ***** | 370,007 | ***** | 425,037 | ***** | 0 | ***** | 425,037 | ***** |
| General Revenue | 4000010 | 6,166,257 | ***** | 19,723 | ***** | 6,185,980 | ***** | 6,469,451 | ***** | 20,256 | ***** | 6,489,707 | ***** |
| Federal Revenue | 4000020 | 1,717,302 | ***** | 886,529 | ***** | 2,603,831 | ***** | 1,715,795 | ***** | 888,036 | ***** | 2,603,831 | ***** |
| Special Revenue | 4000030 | 5,600,000 | ***** | 0 | ***** | 5,600,000 | ***** | 5,600,000 | ***** | 0 | ***** | 5,600,000 | ***** |
| Non Revenue Receipts | 4000070 | 3,170,092 | ***** | 0 | ***** | 3,170,092 | ***** | 3,170,175 | ***** | 0 | ***** | 3,170,175 | ***** |
| Total Funding | | 17,023,658 | ***** | 906,252 | ***** | 17,929,910 | ***** | 17,380,458 | ***** | 908,292 | ***** | 18,288,750 | ***** |
| Excess Approl/(Funding) | | (425,037) | ***** | 0 | ***** | (425,037) | ***** | (478,642) | ***** | 0 | ***** | (478,642) | ***** |
| Grand Total | | 16,598,621 | ***** | 906,252 | ***** | 17,504,873 | ***** | 16,901,816 | ***** | 908,292 | ***** | 17,810,108 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name General Operations
 Appropriation Code 206
 Fund Name State Forestry Fund
 Fund Code SDF

| Character | | Recommendations | | | | | | | |
|----------------------------|---------|-------------------|------------|-------------------|------------|-------------|----------|----------|----------|
| | | Executive | | | | Legislative | | | |
| | | Name | Code | 2003-04 | Pos. | 2004-05 | Pos. | 2003-04 | Pos. |
| Regular Salaries | 5010000 | 9,203,064 | 325 | 9,451,546 | 325 | 0 | 0 | 0 | 0 |
| Extra Help | 5010001 | 262,465 | 89 | 262,465 | 89 | 0 | 0 | 0 | 0 |
| Personal Serv Match | 5010003 | 3,211,268 | 0 | 3,267,623 | 0 | 0 | 0 | 0 | 0 |
| Overtime | 5010006 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses | 5020002 | 3,101,168 | 0 | 3,101,168 | 0 | 0 | 0 | 0 | 0 |
| Travel-Conferences | 5050009 | 56,000 | 0 | 56,000 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Uniform Allowance | 5010016 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| Prof. Fees & Serv. | 5060010 | 852,305 | 0 | 852,305 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 4,500 | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 |
| Payment in Lieu of Taxes | 5110014 | 16,046 | 0 | 16,046 | 0 | 0 | 0 | 0 | 0 |
| Fire Fighting Equipment | 5900046 | 562,390 | 0 | 562,390 | 0 | 0 | 0 | 0 | 0 |
| Federal Initiative Program | 5900047 | 155,000 | 0 | 155,000 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 17,490,206 | 414 | 17,795,043 | 414 | 0 | 0 | 0 | 0 |

| Funding Sources | | | | | | | | | |
|------------------------------|---------|-------------------|--------------|-------------------|--------------|----------|--------------|----------|--------------|
| Name | Code | | | | | | | | |
| Fund Balance | 4000005 | 370,007 | ***** | 425,676 | ***** | 0 | ***** | 0 | ***** |
| General Revenue | 4000010 | 6,172,312 | ***** | 6,475,643 | ***** | 0 | ***** | 0 | ***** |
| Federal Revenue | 4000020 | 2,603,831 | ***** | 2,603,831 | ***** | 0 | ***** | 0 | ***** |
| Special Revenue | 4000030 | 5,600,000 | ***** | 5,600,000 | ***** | 0 | ***** | 0 | ***** |
| Non Revenue Receipts | 4000070 | 3,160,732 | ***** | 3,170,175 | ***** | 0 | ***** | 0 | ***** |
| Total Funding | | 17,915,882 | ***** | 18,275,325 | ***** | 0 | ***** | 0 | ***** |
| Excess Appr/(Funding) | | (425,676) | ***** | (480,282) | ***** | 0 | ***** | 0 | ***** |
| Grand Total | | 17,490,206 | ***** | 17,795,043 | ***** | 0 | ***** | 0 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name AR FORESTRY COMMISSION
Agency Code 415
Appropriation Name General Operations
Appropriation Code 200
Fund Name State Forestry Fund
Fund Code SDF

| Rank | Justification | Designation | Cost Center | 2001-02 | | 2002-03 | | Agency Request | | | Executive Recommendation | | | Legislative Recommendation | | | | | |
|------|---|---------------|--|------------|------|------------|------|----------------|---------|------------|--------------------------|------------|---------|----------------------------|---------|---|---|---|---|
| | | | | Actual | Pos. | Budget | Pos. | 2003-04 | 2004-05 | 2003-04 | 2004-05 | 2003-04 | 2004-05 | 2003-04 | 2004-05 | | | | |
| | | BL Base Level | Total | 14,936,788 | | 17,089,398 | 323 | 16,598,621 | 323 | 16,901,818 | 323 | 16,598,621 | 323 | 16,901,818 | 323 | 0 | 0 | 0 | 0 |
| 1 | This Agency has received a federal grant to fund air tankers for firefighting. Also requested is continuation of miscellaneous federal grants for Forest Inventory and Analysis and landowner education programs, with continuation of two aircraft pilot positions. | C01 | 322201 State Forester Operations | 0 | | 0 | 0 | 144,000 | 0 | 144,000 | 0 | 144,000 | 0 | 144,000 | 0 | 0 | 0 | 0 | 0 |
| | | C01 | 322205 Fiscal | 0 | | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| | | C01 | 322208 Forest Survey | 0 | | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| | | C01 | 322209 Baucum Nursery | 0 | | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| | | C01 | 322216 RC & D | 0 | | 0 | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 |
| | | C01 | 322222 Aviation | 0 | | 0 | 0 | 641,530 | 2 | 643,036 | 2 | 641,530 | 2 | 643,037 | 2 | 0 | 0 | 0 | 0 |
| | | C01 | Total | | 0 | | 0 | 888,530 | 2 | 888,036 | 2 | 888,530 | 2 | 888,037 | 2 | 0 | 0 | 0 | 0 |
| 1 | Reclassification is requested for a Secretary II position to Accounting Technician II to match accounting duties performed after transfer to the Fiscal Department. | C10 | Reclass 322201 State Forester Operations | 0 | | 0 | 0 | 1,782 | 0 | 1,830 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | C10 | Reclass Total | | 0 | | 0 | 1,782 | 0 | 1,830 | 0 | 1,782 | 0 | 1,830 | 0 | 0 | 0 | 0 | 0 |
| 1 | Upgrades are requested for two Assistant State Forester positions, for the Deputy State Forester, and for the Forestry Fiscal Officer to gain parity for these positions with those of similar responsibilities and salary levels. Also requested are upgrades for two Forest Technician positions that have firefighting responsibilities to place them on the same level as Forest Ranger II positions that were upgraded for the current biennium. | C11 | Up/Downgrades 322201 State Forester Operations | 0 | | 0 | 0 | 3,862 | 0 | 3,968 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | C11 | Up/Downgrades 322205 Fiscal | 0 | | 0 | 0 | 3,729 | 0 | 3,830 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | C11 | Up/Downgrades 322206 Management | 0 | | 0 | 0 | 3,560 | 0 | 3,656 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | C11 | Up/Downgrades 322218 Protection | 0 | | 0 | 0 | 3,518 | 0 | 3,613 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | C11 | Up/Downgrades 322237 State Forest | 0 | | 0 | 0 | 3,272 | 0 | 3,361 | 0 | 3,272 | 0 | 3,361 | 0 | 0 | 0 | 0 | 0 |
| | | C11 | Up/Downgrades Total | | 0 | | 0 | 17,940 | 0 | 18,425 | 0 | 3,272 | 0 | 3,361 | 0 | 0 | 0 | 0 | 0 |
| | | Grand Total | Total | 14,936,788 | | 17,089,398 | 325 | 17,504,673 | 325 | 17,810,108 | 325 | 17,490,205 | 325 | 17,795,044 | 325 | 0 | 0 | 0 | 0 |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The State Forestry Trust Program is funded by interest on balances held in the State Forestry Trust Fund, proceeds from the sale of timber at the State Forest, and a portion of proceeds from seedling sales. This Program provides for purchase of fire fighting equipment and contracting for assistance provided by the U.S. Forest Service to maintain the Agency's readiness to meet the demands of emergency fire situations and also provides for repairs and equipment replacement at seed nurseries. Base Level for this program is \$1,600,000 each year and is the Agency Request.

The Executive Recommendation provides for the Agency Request.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF BUDGET REQUEST | PAGE |
|--|---|---|-------------------------------|------|
| Name: Arkansas Forestry Commission Code: 415 | Name: State Forestry Trust Program Code: 209 | Name: State Forestry Trust Fund Code: TZT | | 94 |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name State Forestry Trust Program
 Appropriation Code 209
 Fund Name State Forestry Trust Fund
 Fund Code TZT

| Character Name | Expenditures | | | | | Agency Request | | | | | | | | | | Recommendations | | | | | |
|--------------------------|--------------|-----------|---------|------------|---------|----------------|---------|--------------|------|-----------|------|------------|------|--------------|------|-----------------|---------|-----------|-----------|-----------|------|
| | 2001-02 | | 2002-03 | | 2002-03 | | 2003-04 | | | | | 2004-05 | | | | | 2003-04 | | Executive | | |
| | Actual | Budget | Pos. | Authorized | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
| Operating Expenses | 40,960 | 200,000 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 0 |
| Prof Fees & Serv | 19,136 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 |
| Fire Control/Communicate | 108,019 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 |
| Management & Operation | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 0 | 0 | 0 | 300,000 | 0 | 300,000 | 0 | 0 | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 0 |
| Grand Total | 167,215 | 1,600,000 | 0 | 1,600,000 | 0 | 1,600,000 | 0 | 0 | 0 | 1,600,000 | 0 | 1,600,000 | 0 | 0 | 0 | 1,600,000 | 0 | 1,600,000 | 0 | 1,600,000 | 0 |

| Funding Sources Name | 2001-02 Actual | 2002-03 Budget | 2002-03 Pos. | 2002-03 Authorized | 2002-03 Pos. | 2003-04 Base Level | 2003-04 Pos. | 2003-04 Change Level | 2003-04 Pos. | 2003-04 Total | 2003-04 Pos. | 2004-05 Base Level | 2004-05 Pos. | 2004-05 Change Level | 2004-05 Pos. | 2004-05 Total | 2004-05 Pos. | 2003-04 | 2003-04 Pos. | 2004-05 | 2004-05 Pos. |
|-----------------------|----------------|----------------|--------------|--------------------|--------------|--------------------|--------------|----------------------|--------------|---------------|--------------|--------------------|--------------|----------------------|--------------|---------------|--------------|-------------|--------------|-------------|--------------|
| Fund Balance | 1,062,043 | 2,183,478 | ***** | ***** | ***** | 2,183,478 | ***** | 0 | ***** | 2,183,478 | ***** | 2,093,478 | ***** | 0 | ***** | 2,093,478 | ***** | 2,183,478 | ***** | 2,093,478 | ***** |
| Trust Funds | 1,268,650 | 1,600,000 | ***** | ***** | ***** | 1,510,000 | ***** | 0 | ***** | 1,510,000 | ***** | 1,600,000 | ***** | 0 | ***** | 1,600,000 | ***** | 1,510,000 | ***** | 1,600,000 | ***** |
| Total Funding | 2,350,693 | 3,783,478 | ***** | ***** | ***** | 3,693,478 | ***** | 0 | ***** | 3,693,478 | ***** | 3,693,478 | ***** | 0 | ***** | 3,693,478 | ***** | 3,693,478 | ***** | 3,693,478 | ***** |
| Excess Appor(Funding) | (2,183,478) | (2,183,478) | ***** | ***** | ***** | (2,093,478) | ***** | 0 | ***** | (2,093,478) | ***** | (2,093,478) | ***** | 0 | ***** | (2,093,478) | ***** | (2,093,478) | ***** | (2,093,478) | ***** |
| Grand Total | 167,215 | 1,600,000 | ***** | ***** | ***** | 1,600,000 | ***** | 0 | ***** | 1,600,000 | ***** | 1,600,000 | ***** | 0 | ***** | 1,600,000 | ***** | 1,600,000 | ***** | 1,600,000 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name State Forestry Trust Program
 Appropriation Code 209
 Fund Name State Forestry Trust Fund
 Fund Code TZT

| Character | | Expenditures | | | | |
|--------------------------|---------|----------------|------------------|----------|------------------|----------|
| | | 2001-02 | 2002-03 | | 2002-03 | |
| Name | Code | Actual | Budget | Pos. | Authorized | Pos. |
| Operating Expenses | 5020002 | 40,060 | 200,000 | 0 | 200,000 | 0 |
| Prof. Fees & Serv. | 5060010 | 19,136 | 100,000 | 0 | 100,000 | 0 |
| Fire Control/Communicate | 5900046 | 108,019 | 1,000,000 | 0 | 1,000,000 | 0 |
| Management & Operation | 5900047 | 0 | 300,000 | 0 | 300,000 | 0 |
| Grand Total | | 167,215 | 1,600,000 | 0 | 1,600,000 | 0 |

| Funding Sources | | | | | | |
|-----------------------|---------|------------------|------------------|--------------|--------------|--------------|
| Name | Code | | | | | |
| Fund Balance | 4000005 | 1,062,043 | 2,183,478 | ***** | ***** | ***** |
| Trust Funds | 4000050 | 1,288,650 | 1,600,000 | ***** | ***** | ***** |
| Total Funding | | 2,350,693 | 3,783,478 | ***** | ***** | ***** |
| Excess Appr/(Funding) | | (2,183,478) | (2,183,478) | ***** | ***** | ***** |
| Grand Total | | 167,215 | 1,600,000 | ***** | ***** | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name State Forestry Trust Program
 Appropriation Code 209
 Fund Name State Forestry Trust Fund
 Fund Code TZT

| Character | | Agency Request | | | | | | | | | | | |
|--------------------------|---------|----------------|------|--------------|------|-----------|------|------------|------|--------------|------|-----------|------|
| | | 2003-04 | | | | | | 2004-05 | | | | | |
| Name | Code | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. |
| Operating Expenses | 5020002 | 200,000 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 200,000 | 0 |
| Prof. Fees & Serv. | 5060010 | 100,000 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 100,000 | 0 |
| Fire Control/Communicate | 5900046 | 1,000,000 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 | 0 |
| Management & Operation | 5900047 | 300,000 | 0 | 0 | 0 | 300,000 | 0 | 300,000 | 0 | 0 | 0 | 300,000 | 0 |
| Grand Total | | 1,600,000 | 0 | 0 | 0 | 1,600,000 | 0 | 1,600,000 | 0 | 0 | 0 | 1,600,000 | 0 |

| Funding Sources | | | | | | | | | | | | | |
|------------------------|---------|-------------|-------|---|-------|-------------|-------|-------------|-------|---|-------|-------------|-------|
| Name | Code | | | | | | | | | | | | |
| Fund Balance | 4000005 | 2,183,478 | ***** | 0 | ***** | 2,183,478 | ***** | 2,093,478 | ***** | 0 | ***** | 2,093,478 | ***** |
| Trust Funds | 4000050 | 1,510,000 | ***** | 0 | ***** | 1,510,000 | ***** | 1,600,000 | ***** | 0 | ***** | 1,600,000 | ***** |
| Total Funding | | 3,693,478 | ***** | 0 | ***** | 3,693,478 | ***** | 3,693,478 | ***** | 0 | ***** | 3,693,478 | ***** |
| Excess Appro/(Funding) | | (2,093,478) | ***** | 0 | ***** | (2,093,478) | ***** | (2,093,478) | ***** | 0 | ***** | (2,093,478) | ***** |
| Grand Total | | 1,600,000 | ***** | 0 | ***** | 1,600,000 | ***** | 1,600,000 | ***** | 0 | ***** | 1,600,000 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name State Forestry Trust Program
 Appropriation Code 209
 Fund Name State Forestry Trust Fund
 Fund Code TZT

| Character | | Recommendations | | | | | | | | |
|--------------------------|---------|------------------|----------|------------------|----------|-------------|----------|----------|----------|----------|
| | | Executive | | | | Legislative | | | | |
| | | Name | Code | 2003-04 | Pos. | 2004-05 | Pos. | 2003-04 | Pos. | 2004-05 |
| Operating Expenses | 5020002 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prof. Fees & Serv. | 5060010 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Control/Communicate | 5900046 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Management & Operation | 5900047 | 300,000 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 1,600,000 | 0 | 1,600,000 | 0 | 0 | 0 | 0 | 0 | 0 |

| Funding Sources | | | | | | | | | |
|-----------------------|---------|------------------|--------------|------------------|--------------|----------|--------------|----------|--------------|
| Name | Code | | | | | | | | |
| Fund Balance | 4000005 | 2,183,478 | ***** | 2,093,478 | ***** | 0 | ***** | 0 | ***** |
| Trust Funds | 4000050 | 1,510,000 | ***** | 1,600,000 | ***** | 0 | ***** | 0 | ***** |
| Total Funding | | 3,693,478 | ***** | 3,693,478 | ***** | 0 | ***** | 0 | ***** |
| Excess Appr/(Funding) | | (2,093,478) | ***** | (2,093,478) | ***** | 0 | ***** | 0 | ***** |
| Grand Total | | 1,600,000 | ***** | 1,600,000 | ***** | 0 | ***** | 0 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Federal Urban Forestry Services program provides matching grants to support forestry services in urban areas. Base Level is \$170,791 each year and is the Agency's request for this program.

The Executive Recommendation provides for the Agency Request.

| | | | | |
|---|---|--|---------------------------------------|-----------------------|
| AGENCY Name: Arkansas Forestry Commission Code: 415 | APPROPRIATION Name: Federal Urban Forestry Services Code: 325 | TREASURY FUND Name: State Forestry Fund Code: SDF | ANALYSIS OF BUDGET REQUEST | PAGE 99 |
|---|---|--|---------------------------------------|-----------------------|

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name Urban Forestry Services - Federal
 Appropriation Code 325
 Fund Name State Forestry Fund
 Fund Code SDF

| Character Name | Expenditures | | | | | | Agency Request | | | | | | | | | | Recommendations | | | | |
|-------------------------|--------------|---------|---------|------------|---------|------------|----------------|--------------|------|---------|---------|------------|------|--------------|------|---------|-----------------|---------|------|---------|------|
| | 2001-02 | | 2002-03 | | 2002-03 | | 2003-04 | | | | 2004-05 | | | | | | Executive | | | | |
| | Actual | Budget | Pos. | Authorized | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
| Urban Forest Grants/Aid | 102,643 | 170,791 | 0 | 172,145 | 0 | 170,791 | 0 | 0 | 0 | 170,791 | 0 | 170,791 | 0 | 0 | 0 | 170,791 | 0 | 170,791 | 0 | 170,791 | 0 |
| Grand Total | 102,643 | 170,791 | 0 | 172,145 | 0 | 170,791 | 0 | 0 | 0 | 170,791 | 0 | 170,791 | 0 | 0 | 0 | 170,791 | 0 | 170,791 | 0 | 170,791 | 0 |

| Funding Sources Name | 2001-02 Actual | 2002-03 Budget | 2002-03 Pos. | 2002-03 Authorized | 2002-03 Pos. | 2003-04 Base Level | 2003-04 Pos. | 2003-04 Change Level | 2003-04 Pos. | 2003-04 Total | 2003-04 Pos. | 2004-05 Base Level | 2004-05 Pos. | 2004-05 Change Level | 2004-05 Pos. | 2004-05 Total | 2004-05 Pos. | 2003-04 | 2003-04 Pos. | 2004-05 | 2004-05 Pos. |
|-----------------------|----------------|----------------|--------------|--------------------|--------------|--------------------|--------------|----------------------|--------------|---------------|--------------|--------------------|--------------|----------------------|--------------|---------------|--------------|---------|--------------|---------|--------------|
| Federal Revenue | 102,643 | 170,791 | ***** | ***** | ***** | 170,791 | ***** | 0 | ***** | 170,791 | ***** | 170,791 | ***** | 0 | ***** | 170,791 | ***** | 170,791 | ***** | 170,791 | ***** |
| Total Funding | 102,643 | 170,791 | ***** | ***** | ***** | 170,791 | ***** | 0 | ***** | 170,791 | ***** | 170,791 | ***** | 0 | ***** | 170,791 | ***** | 170,791 | ***** | 170,791 | ***** |
| Excess Appro(Funding) | 0 | 0 | ***** | ***** | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** |
| Grand Total | 102,643 | 170,791 | ***** | ***** | ***** | 170,791 | ***** | 0 | ***** | 170,791 | ***** | 170,791 | ***** | 0 | ***** | 170,791 | ***** | 170,791 | ***** | 170,791 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name Urban Forestry Services - Federal
 Appropriation Code 325
 Fund Name State Forestry Fund
 Fund Code SDF

| Character | | Expenditures | | | | |
|-------------------------|---------|--------------|---------|------|------------|------|
| | | 2001-02 | 2002-03 | | 2002-03 | |
| Name | Code | Actual | Budget | Pos. | Authorized | Pos. |
| Urban Forest Grants/Aid | 5100004 | 102,643 | 170,791 | 0 | 172,145 | 0 |
| Grand Total | | 102,643 | 170,791 | 0 | 172,145 | 0 |

| Funding Sources | | | | | | |
|------------------------|---------|---------|---------|-------|-------|-------|
| Name | Code | | | | | |
| Federal Revenue | 4000020 | 102,643 | 170,791 | ***** | ***** | ***** |
| Total Funding | | 102,643 | 170,791 | ***** | ***** | ***** |
| Excess Appro/(Funding) | | 0 | 0 | ***** | ***** | ***** |
| Grand Total | | 102,643 | 170,791 | ***** | ***** | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name Urban Forestry Services - Federal
 Appropriation Code 325
 Fund Name State Forestry Fund
 Fund Code SDF

| Character | | Agency Request | | | | | | | | | | | |
|-------------------------|---------|----------------|------|--------------|------|---------|------|------------|------|--------------|------|---------|------|
| | | 2003-04 | | | | | | 2004-05 | | | | | |
| Name | Code | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. |
| Urban Forest Grants/Aid | 5100004 | 170,791 | 0 | 0 | 0 | 170,791 | 0 | 170,791 | 0 | 0 | 0 | 170,791 | 0 |
| Grand Total | | 170,791 | 0 | 0 | 0 | 170,791 | 0 | 170,791 | 0 | 0 | 0 | 170,791 | 0 |

| Funding Sources | | | | | | | | | | | | | |
|------------------------|---------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|
| Name | Code | 2003-04 | | 2004-05 | | 2003-04 | | 2004-05 | | 2003-04 | | 2004-05 | |
| Federal Revenue | 4000020 | 170,791 | ***** | 0 | ***** | 170,791 | ***** | 170,791 | ***** | 0 | ***** | 170,791 | ***** |
| Total Funding | | 170,791 | ***** | 0 | ***** | 170,791 | ***** | 170,791 | ***** | 0 | ***** | 170,791 | ***** |
| Excess Appro/(Funding) | | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** |
| Grand Total | | 170,791 | ***** | 0 | ***** | 170,791 | ***** | 170,791 | ***** | 0 | ***** | 170,791 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name Urban Forestry Services - Federal
 Appropriation Code 325
 Fund Name State Forestry Fund
 Fund Code SDF

| Character | | Recommendations | | | | | | | |
|-------------------------|---------|-----------------|------|---------|------|-------------|------|---------|------|
| | | Executive | | | | Legislative | | | |
| Name | Code | 2003-04 | Pos. | 2004-05 | Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
| Urban Forest Grants/Aid | 5100004 | 170,791 | 0 | 170,791 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 170,791 | 0 | 170,791 | 0 | 0 | 0 | 0 | 0 |

| Funding Sources | | | | | | | | | |
|------------------------|---------|---------|-------|---------|-------|---|-------|---|-------|
| Name | Code | | | | | | | | |
| Federal Revenue | 4000020 | 170,791 | ***** | 170,791 | ***** | 0 | ***** | 0 | ***** |
| Total Funding | | 170,791 | ***** | 170,791 | ***** | 0 | ***** | 0 | ***** |
| Excess Appro/(Funding) | | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** |
| Grand Total | | 170,791 | ***** | 170,791 | ***** | 0 | ***** | 0 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name Forestry Best Management Practices
 Appropriation Code 1RY
 Fund Name Forestry - Federal
 Fund Code FIT

| Character | | Expenditures | | | | |
|---------------------|---------|---------------|----------|----------|----------------|----------|
| | | 2001-02 | 2002-03 | | 2002-03 | |
| Name | Code | Actual | Budget | Pos. | Authorized | Pos. |
| Regular Salaries | 5010000 | 12,555 | 0 | 0 | 58,954 | 2 |
| Personal Serv Match | 5010003 | 2,573 | 0 | 0 | 19,300 | 0 |
| Operating Expenses | 5020002 | 2,995 | 0 | 0 | 26,000 | 0 |
| Travel-Conferences | 5050009 | 0 | 0 | 0 | 1,374 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 1,374 | 0 |
| Grand Total | | 18,123 | 0 | 0 | 107,002 | 2 |

APPROPRIATION NOT REQUESTED FOR THE 2003-2005 BIENNIUM

| Funding Sources | | | | | | |
|------------------------|---------|---------------|----------|--------------|--------------|--------------|
| Name | Code | | | | | |
| Federal Revenue | 4000020 | 18,123 | 0 | ***** | ***** | ***** |
| Total Funding | | 18,123 | 0 | ***** | ***** | ***** |
| Excess Appro/(Funding) | | 0 | 0 | ***** | ***** | ***** |
| Grand Total | | 18,123 | 0 | ***** | ***** | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name December 2000 Ice Damage
 Appropriation Code 742
 Fund Name Forestry - Federal
 Fund Code FIT

| Character | | Expenditures | | | | |
|--------------------|---------|------------------|------------------|----------|------------|----------|
| | | 2001-02 | 2002-03 | | 2002-03 | |
| Name | Code | Actual | Budget | Pos. | Authorized | Pos. |
| Operating Expenses | 5020002 | 0 | 122,000 | 0 | 0 | 0 |
| Travel-Conferences | 5050009 | 0 | 1,000 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 1,544,060 | 2,178,480 | 0 | 0 | 0 |
| Grants/Aid | 5100004 | 0 | 238,000 | 0 | 0 | 0 |
| Grand Total | | 1,544,060 | 2,539,480 | 0 | 0 | 0 |

APPROPRIATION NOT REQUESTED FOR THE 2003-2005 BIENNIUM

| Funding Sources | | | | | | |
|------------------------|---------|------------------|------------------|--------------|--------------|--------------|
| Name | Code | | | | | |
| Federal Revenue | 4000020 | 1,544,060 | 2,539,480 | ***** | ***** | ***** |
| Total Funding | | 1,544,060 | 2,539,480 | ***** | ***** | ***** |
| Excess Appro/(Funding) | | 0 | 0 | ***** | ***** | ***** |
| Grand Total | | 1,544,060 | 2,539,480 | ***** | ***** | ***** |

Appropriation was established through the authority of the MFG Holding Account.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name Aircraft Radios
 Appropriation Code 799
 Fund Name US Department of Agriculture - Federal
 Fund Code FFA

| Character | | Expenditures | | | | |
|----------------|---------|--------------|---------|------|------------|------|
| | | 2001-02 | 2002-03 | | 2002-03 | |
| Name | Code | Actual | Budget | Pos. | Authorized | Pos. |
| Capital Outlay | 5120011 | 29,994 | 0 | 0 | 0 | 0 |
| Grand Total | | 29,994 | 0 | 0 | 0 | 0 |

APPROPRIATION NOT REQUESTED FOR THE 2003-2005 BIENNIUM

| Funding Sources | | | | | | |
|------------------------|---------|--------|---|-------|-------|-------|
| Name | Code | | | | | |
| Federal Revenue | 4000020 | 29,994 | 0 | ***** | ***** | ***** |
| Total Funding | | 29,994 | 0 | ***** | ***** | ***** |
| Excess Appro/(Funding) | | 0 | 0 | ***** | ***** | ***** |
| Grand Total | | 29,994 | 0 | ***** | ***** | ***** |

Appropriation was established through the authority of the MFG Holding Account.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR FORESTRY COMMISSION
 Agency Code 415
 Appropriation Name Hardwood Reforestation - Cash
 Appropriation Code A84
 Fund Name State Forestry - Cash
 Fund Code 145

| Character Name | Code | Expenditures | | | | |
|--------------------|---------|--------------|---------|------|------------|------|
| | | 2001-02 | 2002-03 | | 2002-03 | |
| | | Actual | Budget | Pos. | Authorized | Pos. |
| Seed Purchase | 5900046 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 0 | 0 | 0 | 0 | 0 |

APPROPRIATION NOT REQUESTED FOR THE 2003-2005 BIENNIUM

| Funding Sources | | | | | | |
|------------------------|---------|---|---|-------|-------|-------|
| Name | Code | | | | | |
| Cash Funds | 4000045 | 0 | 0 | ***** | ***** | ***** |
| Total Funding | | 0 | 0 | ***** | ***** | ***** |
| Excess Appro/(Funding) | | 0 | 0 | ***** | ***** | ***** |
| Grand Total | | 0 | 0 | ***** | ***** | ***** |

Arkansas Budget System
Program Performance Budget Request

Section 1. Program Goals:

| Agency, Director and Program Name | Program Description | Program Goals |
|--|--|--|
| Arkansas Forestry Commission-0415 John T. Shannon, State Forester Administration | AFC administration, which includes personnel, fiscal, and conservation education, will lead, direct, and support employees to accomplish the agency mission. | Goal 1. AFC administration will lead, direct and support AFC employees to accomplish the agency mission. |

| Objective ID | Objective | Objective Description |
|----------------|-----------|---|
| Administration | 1 | Efficiently plan and direct agency operations |

Section 2. Performance Measures:

| Objective | Measure Type | Measure Description | 03 Projected | 04 Target | 05 Target |
|-----------|--------------|---|--------------|-----------|-----------|
| 1 | Outcome | Percent of agency performance targets met. | 100 | 100 | 100 |
| 1 | Efficiency | Percent of Administration positions and budgets to total agency positions. | 3% | 3% | 3% |
| 1 | Efficiency | Percent of agency Information Technology budget to total agency budget. | ½% | ½% | ½% |
| 1 | Effort | Number of proprietary systems maintained by agency staff or through contractual services. | 6 | 6 | 6 |
| 1 | Outcome | Number of prior year audit findings repeated in subsequent audit. | 0 | 0 | 0 |

Section 3. Line Items:

| | FY02 Actual | FY03 Budgeted | FY04 Base | FY04 Change Level | FY04 Request | FY05 Base | FY05 Change Level | FY05 Request | FY04 Executive Rec. | FY05 Executive Rec. | FY04 Legislative | FY05 Legislative |
|-------------------------|----------------|------------------|--------------|-------------------------|-----------------|--------------|-------------------------|-----------------|---------------------------|---------------------------|---------------------|---------------------|
| Regular Salaries | 696,285 | 762,177 | 782,756 | 7,640 | 790,396 | 803,890 | 7,847 | 811,737 | 784,208 | 805,382 | | |
| -Number of Positions | 21 | 21 | 21 | 0 | 21 | 21 | 0 | 21 | 21 | 21 | | |
| Extra Help | 13,135 | 116,276 | 116,276 | 0 | 116,276 | 116,276 | 0 | 116,276 | 116,276 | 116,276 | | |
| -Number of Positions | 41 | 41 | 41 | 0 | 41 | 41 | 0 | 41 | 41 | 41 | | |
| Personal Svcs Match | 871,660 | 252,673 | 262,833 | 1,733 | 264,565 | 267,626 | 1,780 | 269,405 | 263,162 | 267,964 | | |
| Overtime | 1,661 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 10,000 | | |
| Operating Expenses | 521,328 | 771,434 | 597,434 | 174,000 | 771,434 | 597,434 | 174,000 | 771,434 | 771,434 | 771,434 | | |
| Conference Fees/ Travel | 48,716 | 56,000 | 56,000 | 0 | 56,000 | 56,000 | 0 | 56,000 | 56,000 | 56,000 | | |
| Professional Services | 12,716 | 6,900 | 6,900 | 0 | 6,900 | 6,900 | 0 | 6,900 | 6,900 | 6,900 | | |
| Capital Outlay | 0 | 36,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Data Processing | 855 | 4,500 | 4,500 | 0 | 4,500 | 4,500 | 0 | 4,500 | 4,500 | 4,500 | | |
| Uniform Allowance | 49,199 | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 50,000 | | |
| Fire Fighting Equipment | 0 | 562,390 | 562,390 | 0 | 562,390 | 562,390 | 0 | 562,390 | 562,390 | 562,390 | | |
| Federal Initiative Prgm | 122,876 | 155,000 | 155,000 | 0 | 155,000 | 155,000 | 0 | 155,000 | 155,000 | 155,000 | | |
| Total | 2,338,431 | 2,783,350 | 2,604,088 | 183,373 | 2,787,461 | 2,630,016 | 183,626 | 2,813,642 | 2,779,870 | 2,805,846 | | |

Arkansas Budget System
Program Performance Budget Request

Section 4. Program Funding:

| | FY02 Actual | FY03 Budgeted | FY04 Base | FY04 Change Level | FY04 Request | FY05 Base | FY05 Change Level | FY05 Request | FY04 Executive Rec. | FY05 Executive Rec. | FY04 Legislative | FY04 Legislative |
|-------------------------|----------------|------------------|--------------|-------------------------|-----------------|--------------|-------------------------|-----------------|---------------------------|---------------------------|---------------------|---------------------|
| Fund Balances | 440,296 | 408,991 | 370,007 | | 370,007 | 425,037 | | 425,037 | 370,007 | 425,676 | | |
| General Revenue | 969,233 | 971,485 | 1,074,700 | 9,373 | 1,084,073 | 1,099,376 | 9,626 | 1,109,002 | 1,076,482 | 1,102,207 | | |
| Federal Revenue | 335,044 | 449,451 | 291,941 | 174,000 | 465,941 | 291,685 | 174,000 | 465,685 | 465,941 | 465,685 | | |
| Special Revenue | 866,011 | 952,000 | 952,000 | | 952,000 | 952,000 | | 952,000 | 952,000 | 952,000 | | |
| Non-Revenue Receipts | 136,838 | 371,430 | 340,477 | | 340,477 | 340,560 | | 340,560 | 341,116 | 340,560 | | |
| Total Funding | 2,747,422 | 3,153,357 | 3,029,125 | 183,373 | 3,212,498 | 3,108,658 | 183,626 | 3,292,284 | 3,205,546 | 3,286,128 | | |
| Excess Appro./(Funding) | (408,991) | (370,007) | (448,254) | | (664,120) | (478,642) | | (478,642) | (425,676) | (480,282) | | |
| Totals | 2,338,431 | 2,783,350 | 2,604,088 | 183,373 | 2,787,461 | 2,630,016 | 183,626 | 2,813,642 | 2,779,870 | 2,805,846 | | |

Section 5. Analysis of Program Objectives:

| Objective 1 | FY02 Actual | FY03 Budgeted | FY04 Base | FY04 Change Level | FY04 Request | FY05 Base | FY05 Change Level | FY05 Request | FY04 Executive Rec. | FY05 Executive Rec. | FY04 Legislative | FY05 Legislative |
|----------------|----------------|------------------|--------------|-------------------------|-----------------|--------------|-------------------------|-----------------|---------------------------|---------------------------|---------------------|---------------------|
| Administration | 2,338,431 | 2,783,350 | 2,604,088 | 183,373 | 2,787,461 | 2,630,016 | 183,626 | 2,813,642 | 2,779,870 | 2,805,846 | | |

EXPLANATION OF CHANGE LEVEL FOR OBJECTIVE 1

Upgrading of 2 positions and reclassification of another is requested, with funding from general revenues in amounts of \$9,373 for FY04 and \$9,626 for FY05. The remaining \$174,000 each year is miscellaneous federal grant funds for office supplies and fuel purchases.

Arkansas Budget System
Program Performance Budget Request

Section 1. Program Goals:

| Agency, Director and Program Name | Program Description | Program Goals |
|---|--|--|
| Arkansas Forestry Commission-0415 John T. Shannon, State Forester Forest Resource Protection and Management | The AFC is responsible for the protection of Arkansas' forest through wildland fire protection, law enforcement, and rural community fire protection, and works with private non-industrial forest landowners, forest industry, university, private forest consultants, other governmental agencies, and communities to promote stewardship and sustainability of Arkansas' rural and urban forests. | Goal 1 The AFC will lead, coordinate and provide resources to protect the forests and rural communities, and provide technical information and resources to promote forest health and stewardship. |

| Objective ID | Objective | Objective Description |
|---|-----------|---|
| Forest Resource Protection and Management | I | Promote sustainability of Arkansas' forest and fire protection for rural communities. |

Section 2. Performance Measures:

| Objective | Measure Type | Measure Description | 03 Projected | 04 Target | 05 Target |
|-----------|--------------|--|--------------|-----------|-----------|
| I | Outcome | Average size of wildland fires (acres). | 15 | 14 | 13 |
| I | Outcome | Percentage of law enforcement cases closed. | 50% | 52% | 54% |
| I | Output | Number of assist to rural communities and fire departments. | 1,300 | 1,350 | 1,400 |
| I | Output | Provide wildland fire suppression training to volunteer fire department and cooperator personnel (number of people trained). | 1,500 | 1,500 | 1,500 |
| I | Output | Acres of private non-industrial land reforested, afforested, or improved by timber stand improvement thru AFC assistance | 9,500 | 9,750 | 10,000 |
| I | Output | Number of FIA plots measured. | 760 | 945 | 1,130 |
| I | Outcome | Rating BMP implementation by forest landowners. Reported on a biannual basis. | 85% | | 86% |
| I | Output | Number of forestry assists to communities and organizations | 150 | 160 | 170 |
| I | Output | Number of workshops, and field days and presentations to organizations and school groups. | 1,100 | 1,200 | 1,300 |

Arkansas Budget System
Program Performance Budget Request

Section 3. Line Items:

| | FY02 Actual | FY03 Budgeted | FY04 Base | FY04 Change Level | FY04 Request | FY05 Base | FY05 Change Level | FY05 Request | FY04 Executive Rec. | FY05 Executive Rec. | FY04 Legislative | FY05 Legislative |
|-------------------------|----------------|------------------|--------------|-------------------------|-----------------|--------------|-------------------------|-----------------|---------------------------|---------------------------|---------------------|---------------------|
| Regular Salaries | 8,085,161 | 8,264,328 | 8,370,696 | 125,202 | 8,495,898 | 8,596,705 | 128,582 | 8,725,287 | 8,490,129 | 8,719,362 | | |
| -Number of Pos. | 306 | 306 | 302 | 4 | 306 | 302 | 4 | 306 | 306 | 306 | | |
| Extra Help | 109,832 | 136,189 | 136,189 | 10,000 | 146,189 | 136,189 | 10,000 | 146,189 | 146,189 | 146,189 | | |
| -Number of Pos. | 48 | 48 | 48 | 0 | 48 | 48 | 0 | 48 | 48 | 48 | | |
| Personal Svcs Match | 1,851,778 | 2,804,746 | 2,930,463 | 41,836 | 2,972,299 | 2,981,722 | 42,603 | 3,024,325 | 2,970,990 | 3,022,980 | | |
| Overtime | 207 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Operating Expenses | 2,404,935 | 2,683,907 | 2,514,734 | 47,173 | 2,561,907 | 2,514,734 | 47,173 | 2,561,907 | 2,561,907 | 2,561,907 | | |
| Conference Fees/ Travel | 8,148 | 7,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 6,000 | 6,000 | | |
| Professional Svcs | 373,641 | 1,145,405 | 326,405 | 819,000 | 1,145,405 | 326,405 | 819,000 | 1,145,405 | 1,145,405 | 1,145,405 | | |
| Capital Outlay | 1,686,808 | 2,310,980 | 0 | 138,500 | 138,500 | 0 | 138,500 | 138,500 | 138,500 | 138,500 | | |
| Data Processing | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Grants/Aid | 270,591 | 787,838 | 230,791 | 379,047 | 609,838 | 230,791 | 379,047 | 609,838 | 609,838 | 609,838 | | |
| Pay in Lieu of Taxes | 16,046 | 16,046 | 16,046 | 0 | 16,046 | 16,046 | 0 | 16,046 | 16,046 | 16,046 | | |
| Loans | 892,410 | 910,000 | 910,000 | 90,000 | 1,000,000 | 910,000 | 90,000 | 1,000,000 | 1,000,000 | 1,000,000 | | |
| Fire Control/Comm | 108,019 | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | | |
| Mgmt & Operation | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 300,000 | | |
| Total | 15,807,620 | 20,366,439 | 16,735,324 | 1,656,758 | 18,392,082 | 17,012,592 | 1,660,905 | 18,673,497 | 18,385,005 | 18,666,227 | | |

Section 4. Program Funding:

| | FY02 Actual | FY03 Budgeted | FY04 Base | FY04 Change Level | FY04 Request | FY05 Base | FY05 Change Level | FY05 Request | FY04 Executive Rec. | FY05 Executive Rec. | FY04 Legislative | FY04 Legislative |
|--------------------------|----------------|------------------|--------------|-------------------------|-----------------|--------------|-------------------------|-----------------|---------------------------|---------------------------|---------------------|---------------------|
| Fund Balances | 1,255,175 | 2,249,406 | 2,183,478 | | 2,183,478 | 2,093,478 | | 2,093,478 | 2,183,478 | 2,184,478 | | |
| General Revenue | 4,943,158 | 4,781,290 | 5,091,557 | 10,350 | 5,101,907 | 5,370,075 | 10,630 | 5,380,705 | 5,095,830 | 5,374,437 | | |
| Federal Revenue | 3,785,440 | 5,744,771 | 1,656,152 | 1,556,408 | 3,212,560 | 1,654,902 | 1,560,275 | 3,215,177 | 3,212,560 | 3,215,177 | | |
| Special Revenue | 4,228,174 | 4,500,763 | 4,648,000 | | 4,648,000 | 4,648,000 | | 4,648,000 | 4,648,000 | 4,648,000 | | |
| Trust Funds | 1,288,650 | 1,600,000 | 1,510,000 | | 1,510,000 | 1,600,000 | | 1,600,000 | 1,510,000 | 1,600,000 | | |
| Revolving Funds | 765,206 | 844,072 | 910,000 | | 910,000 | 1,000,000 | | 1,000,000 | 1,000,000 | 1,000,000 | | |
| Transfer from Trust Fund | 0 | 0 | 0 | 90,000 | 90,000 | 0 | 0 | 0 | 90,000 | 0 | | |
| Non Revenue Receipts | 1,791,223 | 2,829,615 | 2,829,615 | | 2,829,615 | 2,829,615 | | 2,829,615 | 2,829,615 | 2,829,615 | | |
| Total Funding | 18,057,026 | 22,549,917 | 18,828,802 | 1,656,758 | 20,485,560 | 19,106,070 | 1,660,905 | 20,766,975 | 20,569,483 | 20,851,707 | | |
| Excess Appro./(Funding) | (2,249,406) | (2,183,478) | (2,093,478) | | (2,093,478) | (2,093,478) | | (2,093,478) | (2,184,478) | (2,185,480) | | |
| Totals | 15,807,620 | 20,366,439 | 16,735,324 | 1,656,758 | 18,392,082 | 17,012,592 | 1,660,905 | 18,673,497 | 18,385,005 | 18,666,227 | | |

Arkansas Budget System
Program Performance Budget Request

Section 5. Analysis of Program Objectives:

| Objective 1 | FY02 Actual | FY03 Budgeted | FY04 Base | FY04 Change Level | FY04 Request | FY05 Base | FY05 Change Level | FY05 Request | FY04 Executive Rec. | FY05 Executive Rec. | FY04 Legislative | FY05 Legislative |
|---|----------------|------------------|--------------|-------------------------|-----------------|--------------|-------------------------|-----------------|---------------------------|---------------------------|---------------------|---------------------|
| Forest Resource Protection and Management | 15,807,620 | 20,366,439 | 16,735,324 | 1,656,758 | 18,392,082 | 17,012,591 | 1,660,905 | 18,673,496 | 18,385,005 | 18,666,227 | | |

EXPLANATION OF CHANGE LEVEL FOR OBJECTIVE 1

Upgrading of 4 positions is requested, with funding from general revenues. Transfer of \$90,000 from the State Forestry Trust Fund to be added to the Rural Fire Protection Loan Program. Continuation is also requested for 9 miscellaneous federal grant programs that include 4 positions and appropriated amounts of \$1,556,408 in the first year and \$1,560,275 in the second year.