

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

**Arkansas State Plant Board**

The Plant Board is responsible for enforcing and carrying out the intents and mandates of 25 laws. In 1995, a Strategic Plan was developed by the Board in order to more efficiently and effectively carry out these responsibilities. The Board's budget request is rooted in this Strategic Plan.

Activities are funded through eight appropriations. These are (1) Overpayments/Refunds - Cash, (2) Administration/Pest Control, (3) Pesticide Surveillance, (4) Apiary, (5) Public Grain Warehouse, (6) Survey and Quarantine, (7) Bureau of Standards, and (8) Fire Ant Cost Sharing. Survey and Quarantine, Bureau of Standards, and a portion of Public Grain Warehouse are funded with General Revenues. The balance of Public Grain Warehouse and all of the other appropriations are funded with Special Revenues from fees paid by regulated industries.

**Overpayments/Refunds - Cash**

This appropriation is used to transfer fees to the State Treasury, to transfer to the University of Arkansas, its percentage of lime and fertilizer fees, and to make refunds and other transfers as required. Additional appropriation of \$1,000,000 is requested in order to handle anticipated increases in seed royalty fees and normal growth of fees for other programs.

**Administration/Pest Control (Special Revenues)**

This appropriation contains seven cost centers as follows: (1) Administration, (2) Pesticides, (3) Nursery, Plants, and Pest Control, (4) Seeds, (5) Marketing, (6) Feed and Fertilizer, and (7) Chemical Laboratory.

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

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A plant pest outbreak such as Arkansas' 1993 Gypsy Moth Infestation or the current Karnal Bunt problems in the Southwestern U.S. requires immediate response. Resources applied to such projects can be substantial. The continued appropriation of \$1,000,000 for Pest Eradication projects is requested along with reinstatement of seven positions that are currently authorized, but were not budgeted due to restrictions of the Governor's Personnel Cap Policy.

The Board's Strategic Plan identified the need for organizational restructuring. The restructuring began in 1995. Four new job titles (1. Agency Fiscal Manager, 2. Seed Health/Identity Preserved Manager, 3. Technical Services Director, and 4. Network Manager) are needed in order to complete the restructuring. Other personnel requests in this appropriation include the reclassification of one Administrative Assistant I, one Executive/Administrative Secretary, and one Secretary II. Additional resources are also needed for Training of employees.

Many Land Grant Universities around the country are beginning to charge royalties for seeds and plants that they develop. These royalties are included with fees paid to the Board by Arkansas Seedsmen. As this trend continues, the agency will need additional Maintenance and Operations appropriation to provide services for these administrative fees. Request also includes additional increases in Maintenance and Operations for rent and other expected increases in the cost of doing business.

Capital Outlay requests include vehicle replacements, data processing equipment, and office and laboratory equipment.

**Pesticide Surveillance (Special Revenues)**

In addition to the Base Level, appropriation is requested for increased Training, replacement of one vehicle and for additional Maintenance and Operations for continuing increases in the cost of doing business.

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**ARKANSAS BUDGET SYSTEM  
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**Apiary (Special Revenues)**

This program was funded by General Revenues until July 1, 1993. The Arkansas Crop Protection Association recognized the importance of honey bees to the general public and farm community and agreed that the Board should apply their pesticide registration fees to support this program until General Revenue funding could be restored or until industry fees are adequate to support the program. The industry cannot support a regulatory program because the U.S. apiary industry has been devastated by the introduction of two parasitic mites into North America. Additionally, the Africanized honey bee is currently present in Texas, New Mexico, Arizona, and California. In addition to the Base Level, appropriation is requested for Capital Outlay for laboratory and office equipment and furniture.

**Public Grain Warehouse**

This program was totally funded with General Revenues until July 1, 1993. In addition to the Base Level, funding is requested for Capital Outlay to replace worn out safety equipment and office machines and equipment. Request also includes the reclassification of the Secretary II position in this program.

**Survey and Quarantine (General Revenues)**

In addition to the Base Level, funding is requested for additional Maintenance and Operations for continuing increases in the cost of doing business.

**Bureau of Standards (General Revenues)**

The Bureau of Standards was placed under the Plant Board on July 1, 1993. Four cost centers are as follows: (1) Administration, (2) Laboratory Division, (3) Petroleum Division, and (4) Weights and Measures Division. The Plant Board has incorporated the Bureau's fiscal and administrative functions into those at the Plant Board. Bureau staff now has more man-hours to devote to program activities. The Bureau lost the vacant Assistant Director position when the agency was transferred to the Plant Board in 1993. The loss of this position created a gap in the Bureau's chain-of-command. Attempts to fill this gap with current positions have been inadequate. Additional restructuring is needed. One new position (Weights and Measures Division Director) is requested along with the reclassification of one Chemist Supervisor and one Secretary II in order to complete restructuring of the Bureau.

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

Other personnel requests include the class upgrade of Weights and Measures Investigator's I, Weights and Measures Investigator's II, and Liquid Petroleum Gas Technicians. These positions are unique to the Bureau of Standards. This request is an attempt to bring those important field positions in line with other Plant Board field positions that have comparable scope and impact.

The Bureau of Standards has three gasoline storage tanks. The U.S. Environmental Protection Agency is requiring that all of the older storage tanks be replaced by December 31, 1998. Request is for \$45,000 for Equipment Replacement in order to meet the requirements of this EPA mandate.

The Bureau's current building expansion will result in additional expenses for electricity and other maintenance. Request is for additional Maintenance and Operating funds for expected increases in the cost of doing business.

Capital Outlay is requested for needed replacement of laboratory equipment, office and data processing equipment.

**Fire Ant Cost Sharing (Special Revenues)**

Request is for appropriation at previously authorized level in order to respond to public needs.

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STATE PLANT BOARD  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1994

	Fund Types		Account Groups		Total
	Governmental	Fiduciary	General Fixed Assets	General Long-Term Debt	
Assets	\$ 3,129,197.42	\$ 86,873.14	\$ 2,405,985.38	\$ 299,644.53	\$ 5,921,700.47
Liabilities	20,100.99	12,748.14		299,644.53	332,493.66
Fund Equity	3,109,096.43	74,125.00	2,405,985.38		5,589,206.81
Revenues	7,805,486.04	21,445.54			7,826,931.58
Expenditures	7,184,250.90	20,450.00			7,204,700.90
Other Financing Sources (Uses)	(2,890.67)	(2,573.04)			(5,463.71)

Findings

None

Recommendations

None

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

AGENCY TITLE      445 - PLANT BOARD

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>81</u>	<u>42</u>	<u>123</u>	<u>89%</u>
BLACK EMPLOYEES	<u>11</u>	<u>4</u>	<u>15</u>	<u>11%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF                      08/10/96			<u>15</u>	<u>11%</u>
DATE			TOTAL MINORITIES	
			<u>138</u>	<u>100%</u>
			TOTAL EMPLOYEES	

  
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 AGENCY DIRECTOR

**SUMMARY**

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

AGENCY: STATE PLANT BOARD (445)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<b><u>APPROPRIATION: A47 - Overpayments/Refunds -- Cash</u></b>				
Additions were made in the account through which fee collections are transferred to the State Treasury to assure sufficient appropriation to complete the process of depositing all fee income.	0	\$1,000,755	\$1,000,755	\$901,467 of the first year amount was used in transferring fees to the State Treasury and remitting to the University of Arkansas its share of fertilizer and lime tonnage fees. Full use of the second year amount is anticipated.
<b><u>APPROPRIATION: 162 - Administration/Pest Control</u></b>				
Twelve additional positions were authorized for various EPA mandated pesticide monitoring programs and to create a supervisory structure to fit the Agency's Strategic Plan.	12	\$323,793	\$330,899	Each position has been filled since the end of the Second Quarter of FY96.
Increases were provided in Operating Expenses for postage, rent, software purchases, and official business travel.	0	\$107,150	\$95,500	Expenditures in Operating Expenses did not increase in FY96 to warrant incorporating the addition that was authorized. The entire FY97 amount is budgeted, however.
Additions were made in Professional Fees & Services to contract with the University of Arkansas for assistance in pesticide programs.	0	\$20,000	\$20,000	The first year addition was not used. The second year amount is budgeted.
Capital Outlay was provided for replacement of vehicles, office and lab equipment, and computer equipment.	0	\$210,000	\$220,900	\$133,039 of the FY96 amount was used. The entire FY97 amount is budgeted for the described purposes.

**SUMMARY**  
**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY**  
 AGENCY: STATE PLANT BOARD (445)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
A special line item for Pest Eradication was authorized to provide resources to combat the gypsy moth and other broad based pests.	0	\$1,000,000	\$1,000,000	In FY96, \$122,325 was used to combat the gypsy moth in Northwest Arkansas. This appropriation is not budgeted until the scale of its involvement can be determined, usually in the second half of the fiscal year.
<b><u>APPROPRIATION: 164 - Pesticide Surveillance</u></b>				
Additions were made in Operating Expenses for increased rent and official business travel.	0	\$14,000	\$14,000	All of the FY96 amount was employed. All of the FY97 amount is budgeted.
Increases were provided in Conference Fees & Travel for special pesticide training.	0	\$3,200	\$3,200	All of the FY96 amount was used. All of the FY97 amount is budgeted for training.
Capital Outlay was provided for replacement of office equipment and one vehicle each year.	0	\$13,200	\$13,200	The entire first year amount was expended and all of the second year amounts budgeted.
The Fire Ant Control special line item was reinstated.	0	\$110,000	\$110,000	This account is typically left unbudgeted. Occasionally, it is activated late in a fiscal year.
<b><u>APPROPRIATION: 165 - Apiary Program</u></b>				
The Apiary Manager position was reinstated.	1	\$31,482	\$32,187	This position has been filled since the beginning of FY96.
Additions were provided in Operating Expenses for increased rent and postage.	0	\$4,000	\$4,000	\$2,821 of the first year addition was used. All of the second year amount is budgeted.

**SUMMARY**

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

AGENCY: STATE PLANT BOARD (445)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
Conference Fees & Travel were provided for education and training expenses.	0	\$1,200	\$1,200	None of the first year addition was expended. All of the second year amount is budgeted for training.
Capital Outlay was provided for replacement of a vehicle and office equipment each year.	0	\$14,500	\$13,000	Only \$2,000 was used in the first year. All of the second year amount is budgeted.
<b><u>APPROPRIATION: 333 - Fire Ant Cost Sharing Program</u></b>				
This appropriation was reinstated to provide access to pesticides in the program's test counties.	0	\$150,000	\$150,000	The Program operates on a revolving fund basis, with pesticides supplied by the Agency and fees collected are used to resupply pesticides. With only one county participating actively, only \$17,651 was used in the first year. Only \$30,000 is budgeted in the second year.
<b><u>APPROPRIATION: 121 - Public Grain Warehouse Inspection Program</u></b>				
A Senior Grain Field Auditor position was reinstated.	1	\$28,146	\$28,766	This position has not been filled due to lack of available funding.
Additions were provided in Operating Expenses for rent and postage.	0	\$4,800	\$4,800	\$1,120 of the FY96 amount was used. All of the FY97 amount is budgeted.
Increases were provided in Conference Fees & Travel for education and training expenses.	0	\$1,500	\$1,500	None of the first year addition was used. All of the second year amount is budgeted.

**SUMMARY**  
**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY**  
 AGENCY: STATE PLANT BOARD (445)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
Capital Outlay was provided for replacement of office equipment in the first year and vehicle replacement in the second year.	0	\$2,500	\$12,500	All of the first year amount was expended. All of the second year amount is budgeted for vehicle replacement.
<u>APPROPRIATION: 163 - Survey and Quarantine</u>				
No new programs or expansions in the 1995-97 biennium.				
<u>APPROPRIATION: 103 - Bureau of Standards</u>				
Increases in Operating Expenses were provided for official business travel.	0	\$72,000	\$72,000	\$43,464 was used in the first year. All of the second year amount is budgeted for official business travel.
Additions were made in Conference Fees & Travel for additional training.	0	\$2,000	\$2,000	All of the first year amount was used and additional appropriation \$4,274 was transferred by budget classification transfer and was also used in the first year. All of the second year amount is budgeted.
Capital Outlay was provided to purchase lab, safety, office, data processing, and engineering equipment, and purchase of a large scale testing truck.	0	\$115,000	\$60,000	All of the first year amount was used, along with transferred appropriation in the amount of \$21,253. All of the second year amount is budgeted.



**ARKANSAS BUDGET SYSTEM  
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE		1995-97				1997-99				1997-99			
State Plant Board (445)		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
A47	Refunds/Transfers to Treasury	\$5,665,812	0	\$5,765,100	0	\$6,765,100	0	\$6,765,100	0	\$6,765,100	0	\$6,765,100	0
162	Administration/Pest Control	3,696,642	85	4,521,486	88	6,706,882	99	6,824,343	99	6,271,557	90	6,361,075	90
164	Pesticide Surveillance	214,284	5	237,910	5	254,490	5	258,823	5	254,490	5	258,823	5
165	Apiary Program	143,835	4	181,146	4	176,764	4	180,174	4	176,764	4	180,174	4
333	Fire Ant Cost Sharing Program	17,651	0	30,000	0	150,000	0	150,000	0	30,000	0	30,000	0
121	Public Grain Warehouse Inspection	213,449	5	257,341	5	257,154	5	260,196	5	256,747	5	259,777	5
163	Survey & Quarantine	461,450	10	504,139	10	521,140	10	529,599	10	521,140	10	529,599	10
103	Bureau of Standards	1,621,879	38	1,704,578	38	1,837,610	39	1,833,519	39	1,732,784	38	1,722,282	38
<b>TOTALS</b>		<b>\$12,035,002</b>	<b>147</b>	<b>\$13,201,700</b>	<b>150</b>	<b>\$16,669,140</b>	<b>162</b>	<b>\$16,801,754</b>	<b>162</b>	<b>\$16,008,582</b>	<b>152</b>	<b>\$16,106,830</b>	<b>152</b>
Funding Sources			% of		% of		% of		% of		% of		% of
Fund Balances		\$3,082,734	19.9%	\$3,475,759	21.1%	\$3,294,273	17.8%	\$1,887,391	10.7%	\$3,294,273	18.4%	\$1,922,716	11.3%
General Revenues		2,241,281	14.4%	2,399,149	14.5%	2,549,044	13.7%	2,555,663	14.5%	2,405,835	13.1%	2,436,792	14.3%
Special Revenues		3,876,143	25.0%	4,215,965	25.6%	4,908,114	26.4%	5,416,648	30.7%	4,786,630	26.8%	5,295,603	31.0%
Federal Funds		644,791	4.2%	640,000	3.9%	1,040,000	5.6%	1,040,000	5.9%	640,000	3.6%	640,000	3.8%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash - Transfers to Treasury		5,665,812	36.5%	5,765,100	34.9%	6,765,100	36.5%	6,765,100	38.2%	6,765,100	37.8%	6,765,100	39.7%
Other													
Total Funding		15,510,761	100.0%	16,495,973	100.0%	18,556,531	100.0%	17,664,802	100.0%	17,891,838	100.0%	17,060,211	100.0%
Excess Appro./ (Funding)		(3,475,759)		(3,294,273)		(1,887,391)		(863,048)		(1,883,256)		(953,381)	
<b>TOTAL</b>		<b>\$12,035,002</b>		<b>\$13,201,700</b>		<b>\$16,669,140</b>		<b>\$16,801,754</b>		<b>\$16,008,582</b>		<b>\$16,106,830</b>	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
STATE PLANT BOARD (445)				Don Alexander					BR 40 280				

The Executive Recommendation includes \$1,922,716 and \$39,460 of unfunded appropriation in FY98. In FY99, \$961,641 is excess funding and \$8,260 is unfunded appropriation.

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

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The State Plant Board's cash fund is used for transfer of special revenue fee collections to the State Treasury after necessary refunds have been made and the University of Arkansas' share of fertilizer and lime tonnage fees has been paid. The Agency is requesting that the Base Level of \$5,765,100 each year be increased by \$1,000,000 to insure that enough appropriation will be available for transfer of these and additional fees that were authorized by the 1993 General Assembly.

The Executive Recommendation is for approval of the Board's request.

<b>AGENCY</b> Name: State Plant Board  Code: 445	<b>APPROPRIATION</b> Name: Overpayments/Refunds -- Cash  Code: A47	<b>CASH FUND</b> Name: Plant Board - Cash  Code: 164	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  281
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	02		03	04	05	06	07	08	09	10	11	12	13	14
	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----				
	95-96	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE	EXECUTIVE	LEGISLATIVE	LEGISLATIVE	
ACTUAL	BUDGETED	APPRO		PROGRAMS	REQUEST		PROGRAMS	REQUEST	97-98	98-99	97-98	98-99		
UNDS/TRANSFERS TO TREASURY	5,665,812	5,765,100	5,765,100	5,765,100	1,000,000	6,765,100	5,765,100	1,000,000	6,765,100	6,765,100	6,765,100			
TOTAL	5,665,812	5,765,100	5,765,100	5,765,100	1,000,000	6,765,100	5,765,100	1,000,000	6,765,100	6,765,100	6,765,100			
PROPOSED FUNDING SOURCES			*****											
UNASSIGNED BALANCES			*****											
GENERAL REVENUES			*****											
SPECIAL REVENUES			*****											
GENERAL FUNDS			*****											
STATE CENTRAL SERVICES FUND			*****											
STATE REVENUE RECEIPTS			*****											
UNASSIGNED TRANSFERS TO TREASURY	5,665,812	5,765,100	*****	5,765,100	1,000,000	6,765,100	5,765,100	1,000,000	6,765,100	6,765,100	6,765,100			
TOTAL	5,665,812	5,765,100	*****	5,765,100	1,000,000	6,765,100	5,765,100	1,000,000	6,765,100	6,765,100	6,765,100			
UNASSIGNED APPROX (FUNDING)			*****											
TOTAL	5,665,812	5,765,100	*****	5,765,100	1,000,000	6,765,100	5,765,100	1,000,000	6,765,100	6,765,100	6,765,100			

\*T 010 SEPARATE AGENCIES  
 / 445 STATE PLANT BOARD  
 \*RO A47 OVERPAYMENTS/REFUNDS -- CASH  
 \*ND 164 PLANT BOARD-CASH (445)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S					
					EXPENDITURES		FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE	
					ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
	95-96	96-97												
000		164	445 A47	B	5,665,812 0	5,765,100 0	5,765,100 0	5,765,100 0	5,765,100	5,765,100				
001		164	445 A47 110 01 ADMINISTRATION	P06		0	1,000,000 0	1,000,000 0	1,000,000	1,000,000				
<p>Request is for an increase in refunds/ transfers to the treasury to handle royalty fees for seed breeders and for anticipated growth in other fees coming into the agency.</p>														

DEPT 010 SEPARATE AGENCIES  
 AGY 445 STATE PLANT BOARD  
 APPRO A47 OVERPAYMENTS/REFUNDS -- CASH  
 FUND 164 PLANT BOARD-CASH (445)

RANK BY APPROPRIATION  
 BR 264

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

The State Plant Board's Administration/Pest Control appropriation is funded by special revenues derived from registration and inspection fees from various farm crops, pesticides, feeds, fertilizers, seeds, and soils. Some federal reimbursement is also received. Base Level for this appropriation is \$4,401,070 in FY98 and \$4,486,881 in FY99. There are 88 positions budgeted of 110 that are authorized. Included in Base Level is appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. Priorities requested by the Agency are as follows:

Reclassification of 3 clerical positions is requested at costs of \$1,539 for FY98 and \$1,582 for FY99.

Restoration is requested for 7 positions that are authorized, but not budgeted. These are a Chemist II, a Secretary II, and 5 Agricultural Specialist II's. Costs are \$194,676 for FY98 and \$199,535 for FY99.

The addition of 4 new positions is requested. These are an Agency Fiscal Manager to direct a broader internal fiscal structure when the Boll Weevil Eradication Program is activated, a Health/Identity Preserve Manager to gain certification of the Agency's seed laboratory, and a Technical Services Director and a Network Manager to design and maintain an in-house data processing network. Costs of these 4 positions are \$158,742 in the first year and \$164,389 in the second year.

Increases of \$50,976 each year are requested in Operating Expenses for additional rent, travel expenses, laboratory supplies, and communications expenses. Also requested in Operating Expenses is \$478,000 each year to remit half of seed breeder royalty fees collected by the Board to the college or university that holds the rights to publicly developed wheat or soybean seed varieties.

Additions of \$19,280 each year are requested in Conference Fees and Travel for EPA mandated training for employees in the Pesticides Division.

Capital Outlay of \$402,600 in the first year and \$423,700 in the second year is requested for replacement of vehicles, office equipment, data processing equipment, laboratory equipment, and climatic control equipment.

Restoration of the special line item at \$1,000,000 each year is requested for the Pest Eradication Program, through which funding is channeled to respond to any outbreak of pest infestation.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: State Plant Board	Name: Administration/Pest Control	Name: Plant Board Fund		
Code: 445	Code: 162	Code: SDP	BR20	284

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

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The Executive Recommendation does not address the Agency Request for reclassification of positions at this time. It does provide for Base Level and priority increases as follows:

The addition of 2 new positions, an Accounting Supervisor I and a Systems Coordination Analyst II, with supporting salary and matching amounts.

Operating Expenses of \$478,000 each year for processing of seed breeder royalty fees.

Capital Outlay of \$300,000 each year for replacement of vehicles and various equipment.

Restoration of the Pest Eradication Program special line item at \$1,000,000 each year.

<b>AGENCY</b> Name: State Plant Board  Code: 445	<b>APPROPRIATION</b> Name: Administration/Pest Control  Code: 162	<b>TREASURY FUND</b> Name: Plant Board Fund  Code: SDP	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  285
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
ULAR SALARIES	2,094,869	2,511,989	2,698,030	2,637,212	268,813	2,906,025	2,708,786	277,625	2,986,411	2,709,435	2,784,315		
NUMBER OF POSITIONS	85	88	110	88	11	99	88	11	99	90	90		
RA HELP	46,986	49,900	49,900	49,900	0	49,900	49,900	0	49,900	49,900	49,900		
NUMBER OF POSITIONS	16	25	25	25	0	25	25	0	25	25	25		
PERSONAL SERV MATCHING	584,492	814,147	774,122	789,408	86,143	875,551	803,645	87,881	891,526	809,672	824,310		
PERIOD	6,169	9,000	9,000	9,000	0	9,000	9,000	0	9,000	9,000	9,000		
RATING EXPENSES	652,809	750,235	750,235	750,235	528,976	1,279,211	750,235	528,976	1,279,211	1,228,235	1,228,235		
TRAVEL FEES & TRAVEL	32,480	28,805	28,805	28,805	19,280	48,085	28,805	19,280	48,085	28,805	28,805		
TRAVEL FEES & SERVICES	23,261	136,510	136,510	136,510	0	136,510	136,510	0	136,510	136,510	136,510		
INITIAL OUTLAY	133,039	220,900	220,900	0	402,600	402,600	0	423,700	423,700	300,000	300,000		
RESIDUAL PROCEEDS	212	0	0	0	0	0	0	0	0	0	0		
TERMINATION PROGRAM	122,325	0	1,000,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000		
TOTAL	3,696,642	4,521,486	5,667,502	4,401,070	2,305,812	6,706,882	4,486,881	2,337,462	6,824,343	6,271,557	6,361,075		
PROPOSED FUNDING SOURCES			*****										
UNASSIGNED BALANCES	3,082,734	3,475,759	*****	3,294,273		3,294,273	1,887,391		1,887,391	3,294,273	1,922,716		
GENERAL REVENUES			*****										
OPERATIONAL REVENUES	3,444,876	3,700,000	*****	2,354,188	1,905,812	4,260,000	2,822,538	1,937,462	4,760,000	4,260,000	4,760,000		
OPERATIONAL FUNDS	644,791	640,000	*****	640,000	400,000	1,040,000	640,000	400,000	1,040,000	640,000	640,000		
STATE CENTRAL SERVICES FUND			*****										
STATE -REVENUE RECEIPTS			*****										
OPERATIONAL FUNDS			*****										
RESIDUAL			*****										
TOTAL FUNDING	7,172,401	7,815,759	*****	6,288,461	2,305,812	8,594,273	5,349,929	2,337,462	7,687,391	8,194,273	7,322,716		
UNASSIGNED APPRO/ (FUNDING)	( 3,475,759)	( 3,294,273)	*****	( 1,887,391)		( 1,887,391)	( 863,048)		( 863,048)	( 1,922,716)	( 961,641)		
TOTAL	3,696,642	4,521,486	*****	4,401,070	2,305,812	6,706,882	4,486,881	2,337,462	6,824,343	6,271,557	6,361,075		

T 010 SEPARATE AGENCIES  
 445 STATE PLANT BOARD  
 RO 162 ADMINISTRATION/PEST CONTROL  
 D SDP PLANT BOARD FUND (445)

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----										
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					---ACTUAL---	---BUDGETED---	---REQUEST---	---REQUEST---	1997-98	1998-99	1997-98	1998-99							
				95-96	96-97														
000		SDP	445 162	B	3,696,642 85	4,521,486 88	4,401,070 88		4,486,881 88					4,401,069 88	4,486,880 88				
001		SDP	445 162 110 01 ADMINISTRATION	P10		0	489 0		500 0										
Request is to re-classify an Executive/Administrative Secretary to an Administrative Assistant.																			
001		SDP	445 162 110 03 NURSERY PLANTS & PEST CONTROL	P01		0	1,000,000 0		1,000,000 0					1,000,000	1,000,000				
Request is for continued funding for Pest Eradication program in order to effectively respond to plant pest outbreaks.																			

DEPT 010 SEPARATE AGENCIES  
AGY 445 STATE PLANT BOARD  
APPRO 162 ADMINISTRATION/PEST CONTROL  
FUND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
LNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----						
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE				
					95-96	96-97	REQUEST			REQUEST			1997-98	1998-99	1997-98	1998-99			
1		SDP	445 162 110 04 SEEDS	P10		0		1,049						1,082					
<p>Request is to re-classify an Administrative Assistant I to an Administrative Assistant II and a Secretary I to a Secretary II.</p>																			
2		SDP	445 162 110 01 ADMINISTRATION	P01		0		56,418						59,450					
<p>Request is for one additional position (Agency Fiscal Manager) plus matching in order to complete needed restructuring of the agency.</p>																			
2		SDP	445 162 110 02 PESTICIDES	P02		0		193,165						195,864					
<p>Request is for reinstatement of 4 positions that are currently authorized, but were not budgeted due to restriction of the Governor's Personnel Cap Policy. These positions are needed in case a regulated industry requires a new program or in case an existing program expands rapidly. Also, request is for Capital Outlay to replace vehicles.</p>																			

PT 010 SEPARATE AGENCIES  
Y 445 STATE PLANT BOARD  
PRO 162 ADMINISTRATION/PEST CONTROL  
ND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01      02      03      04      05      06      07      08      09      10      11      12      13      14      15      16      17      18      19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S					
					EXPENDITURES		FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE	
					ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
	95-96	96-97												
002		SDP	445 162 110 03 NURSERY PLANTS & PEST CONTROL	P02		0	114,011 3	116,171 3		27,800	27,800			
<p><b>Request is for reinstatement of 3 positions that are currently authorized, but were not budgeted due to restrictions of the Governor's Personnel Cap Policy. These positions are needed in case a regulated industry requires a new program or in case an existing program expands rapidly. Also, request is for Capital Outlay to replace vehicles.</b></p>														
002		SDP	445 162 110 04 SEEDS	P01		0	32,189 1	33,007 1						
<p><b>Request is for one additional position (Seed Health/Identity Preserved Manager), plus matching in order to complete needed restructuring of the agency.</b></p>														
002		SDP	445 162 110 04 SEEDS	P02		0	533,200 0	519,400 0		533,200	519,400			
<p><b>Request is for increase in maintenance and operations funding in order to pay royalty fees and other administrative fees to seed companies and plant breeders. Request is also for Capital Outlay to replace vehicles.</b></p>														

DEPT 010 SEPARATE AGENCIES  
AGY 445 STATE PLANT BOARD  
APPRO 162 ADMINISTRATION/PEST CONTROL  
FUND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL 95-96	BUDGETED 96-97	-----FY 1997 - 98-----		-----FY 1998 - 99-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST						1997-98	1998-99	1997-98	1998-99	
2		SDP	445 162 110 05 MARKETING	P02		0	0	16,200							16,200			
<p>Request is for Capital Outlay to replace one vehicle in the second year of the biennium.</p>																		
2		SDP	445 162 110 10 FEED & FERTILIZER	P02		0	16,200	0						16,200				
<p>Request is for Capital Outlay to purchase a vehicle in the first year of biennium.</p>																		
2		SDP	445 162 110 11 CHEMICAL LABORATORY	P01		0	70,135	71,932						36,070	36,998			
<p>Request is for two additional positions (Technical Services Director and Network Manager) in order to complete needed restructuring of the agency.</p>																		

PT 010 SEPARATE AGENCIES  
 Y 445 STATE PLANT BOARD  
 PRO 162 ADMINISTRATION/PEST CONTROL  
 ND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
002		SDP	445 162 110 11 CHEMICAL LABORATORY	P02	0	0	5,400	0	5,400	0								
Request is for funds for increased training in order to accomplish the goals of the agency's Strategic Plan.																		
003		SDP	445 162 110 01 ADMINISTRATION	P08	0	0	1,100	0	1,100	0								
Request if for funds for increased training in order to accomplish the goals of the agency's Strategic Plan.																		
003		SDP	445 162 110 02 PESTICIDES	P03	0	0	27,630	0	25,230	0								
Request is for increased training in order to accomplish the goals of the agency's Strategic Plan and for an increase in maintenance and operation funding for each year to meet increases in rent. Also request is for Capital Outlay for office furniture and equipment.																		

DEPT 010 SEPARATE AGENCIES  
AGY 445 STATE PLANT BOARD  
APPRO 162 ADMINISTRATION/PEST CONTROL  
FUND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99			
03		SDP	445 162 110 03 NURSERY PLANTS & PEST CONTROL	P03		0	6,500				6,500							
<p>Request is for increase for maintenance and operating funding for each year to meet increases in rent.</p>																		
03		SDP	445 162 110 04 SEEDS	P03		0	4,530				4,530							
<p>Request is for funds for increased training in order to accomplish the goals of the agency's Strategic Plan. Request is also for increase in maintenance and operation funding for improving communications within the agency.</p>																		
03		SDP	445 162 110 04 SEEDS	P04		0	72,400				94,200							
<p>Request is for increase in maintenance and general operation funding each year to meet expected increases in the costs of doing business. Also, request is for Capital Outlay to replace and upgrade seed laboratory equipment.</p>																		

EPT 010 SEPARATE AGENCIES  
GY 445 STATE PLANT BOARD  
PPRO 162 ADMINISTRATION/PEST CONTROL  
UND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1997 - 99 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S							
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
					95-96	96-97												
003		SDP	445 162 110 10 FEED & FERTILIZER	P03		0	7,050	0	1,850	0								
<p>Request is for funds for increased training in order to accomplish the goals of the agency's Strategic Plan and for increase in maintenance and operations funding to improve communications within the agency. Also, request is for Capital Outlay for data processing equipment and to replace office furniture and equipment.</p>																		
003		SDP	445 162 110 11 CHEMICAL LABORATORY	P03		0	123,800	0	91,500	0			116,100	91,500				
<p>Request is for Capital Outlay to replace and upgrade equipment in the Chemical Laboratory and for data processing equipment.</p>																		
004		SDP	445 162 110 02 PESTICIDES	P04		0	10,350	0	10,350	0								
<p>Request is for increase in maintenance and general operation funding each year to meet expected increases in the costs of doing business.</p>																		

DEPT 010 SEPARATE AGENCIES  
AGY 445 STATE PLANT BOARD  
APPRO 162 ADMINISTRATION/PEST CONTROL  
  
FUND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL 95-96	BUDGETED 96-97	-----FY 1997 - 98-----		-----FY 1998 - 99-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST						1997-98	1998-99	1997-98	1998-99	
04		SDP	445 162 110 02 PESTICIDES	P05		0	2,700	2,700										
	Request is for increase in maintenance and general operation funding each year to meet expected increases in the costs of office supplies.																	
04		SDP	445 162 110 04 SEEDS	P05		0	17,600	7,600										
	Request is for increase in maintenance and operations funding for seed laboratory supplies and office supplies. Also, request is for Capital Outlay to replace office furniture and equipment.																	
104		SDP	445 162 110 05 MARKETING	P03		0	2,896	2,896										
	Request is for increase in maintenance and general operation funding each year to meet expected increases in the costs of doing business.																	

DEPT 010 SEPARATE AGENCIES  
 AGENCY 445 STATE PLANT BOARD  
 APPRO 162 ADMINISTRATION/PEST CONTROL  
 FUND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION

BR 264

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----									
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
					95-96	96-97												
004		SDP	445 162 110 10 FEED & FERTILIZER	P04		0 0	0 0	0 0	3,000 0									
<p><b>Request is for Capital Outlay for office equipment.</b></p>																		
004		SDP	445 162 110 11 CHEMICAL LABORATORY	P04		0 0	7,000 0	7,000 0										
<p><b>Request is for increase in maintenance and operations funding for increasing costs of laboratory supplies.</b></p>																		
005		SDP	445 162 110 11 CHEMICAL LABORATORY	P06		0 0	0 0	60,000 0						38,400				
<p><b>Request is for Capital Outlay for the second year of the biennium to replace climatic control equipment in the chemical laboratory.</b></p>																		

DEPT 010 SEPARATE AGENCIES  
 AGY 445 STATE PLANT BOARD  
 APPRO 162 ADMINISTRATION/PEST CONTROL  
 FUND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION  
 BR 264

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

The State Plant Board's Pesticide Surveillance Program is funded entirely by special revenues derived from pesticide registration, labeling, and application fees and licenses. This program monitors the application, sale, and handling of pesticides. Base Level is \$230,785 for FY98 and \$235,118 for FY99, with 5 positions authorized. Included in each Base Level is appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. Priorities in the Agency Request are as follows:

Increases in Operating Expenses of \$6,705 each year for additional rent and travel costs.

Additions of \$2,800 each year in Conference Fees and Travel for training and informational conferences on pesticide issues.

Capital Outlay of \$14,200 each year for purchase of one vehicle and office equipment.

The Executive Recommendation is the Agency Request.

<b>AGENCY</b> Name: State Plant Board  Code: 445	<b>APPROPRIATION</b> Name: Pesticide Surveillance  Code: 164	<b>TREASURY FUND</b> Name: Plant Board Fund  Code: SDP	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>296</b>
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	112,025	124,916	129,101	133,205	0	133,205	136,826	0	136,826	133,205	136,826		
NUMBER OF POSITIONS	5	5	5	5	0	5	5	0	5	5	5		
PERSONAL SERV MATCHING	33,575	43,542	36,825	41,328	0	41,328	42,040	0	42,040	41,328	42,040		
OPERATING EXPENSES	52,284	53,052	53,052	53,052	6,705	59,757	53,052	6,705	59,757	59,757	59,757		
CONF FEES & TRAVEL	3,200	3,200	3,200	3,200	2,800	6,000	3,200	2,800	6,000	6,000	6,000		
CAPITAL OUTLAY	13,200	13,200	13,200	0	14,200	14,200	0	14,200	14,200	14,200	14,200		
<b>TOTAL</b>	<b>214,284</b>	<b>237,910</b>	<b>235,378</b>	<b>230,785</b>	<b>23,705</b>	<b>254,490</b>	<b>235,118</b>	<b>23,705</b>	<b>258,823</b>	<b>254,490</b>	<b>258,823</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES	214,284	237,910	*****	230,785	23,705	254,490	235,118	23,705	258,823	254,490	258,823		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>214,284</b>	<b>237,910</b>	<b>*****</b>	<b>230,785</b>	<b>23,705</b>	<b>254,490</b>	<b>235,118</b>	<b>23,705</b>	<b>258,823</b>	<b>254,490</b>	<b>258,823</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>214,284</b>	<b>237,910</b>	<b>*****</b>	<b>230,785</b>	<b>23,705</b>	<b>254,490</b>	<b>235,118</b>	<b>23,705</b>	<b>258,823</b>	<b>254,490</b>	<b>258,823</b>		

DEPT 010 SEPARATE AGENCIES  
 AGY 445 STATE PLANT BOARD  
 APPRO 164 PESTICIDE SURVEILLANCE  
 FUND SDP PLANT BOARD FUND (445)

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST			REQUEST			1997-98	1998-99	1997-98	1998-99		
0		SDP	445 164	B	214,284 5	237,910 5	230,785 5			235,118 5			230,785 5		235,118 5			
1		SDP	445 164 110 07 PESTICIDE SURVEILLANCE	P02		0 0	2,800 0			2,800 0			2,800		2,800			
<p>Request is for funds for increased training in order to accomplish the goals of the agency's Strategic Plan.</p>																		
2		SDP	445 164 110 07 PESTICIDE SURVEILLANCE	P03		0 0	16,200 0			16,200 0			16,200		16,200			
<p>Request is for an increase in maintenance and general operation funding for each year to meet increases in rent. Request is also for Capital Outlay to replace one vehicle each year.</p>																		

PT 010 SEPARATE AGENCIES  
Y 445 STATE PLANT BOARD  
PRO 164 PESTICIDE SURVEILLANCE  
ND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
					ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
	95-96	96-97												
003		SDP	445 164 110 07 PESTICIDE SURVEILLANCE	P04		0	4,705	4,705		4,705	4,705			

**Request is for increase in maintenance and general operation funding each year to meet expected increases in the costs of doing business.**

DEPT 010 SEPARATE AGENCIES  
 AGY 445 STATE PLANT BOARD  
 APPRO 164 PESTICIDE SURVEILLANCE  
 FUND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION

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

The State Plant Board's Apiary Program is funded entirely by special revenues. This program registers beekeepers and inspects beehives periodically to guard against the spread of diseases and parasites. Base Level for this appropriation totals \$172,964 for FY98 and \$175,974 for FY99, with 4 regular positions and 8 Extra Help positions budgeted. Included in the Base Level for each year is appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

In addition to Base Level, the Agency is requesting Capital Outlay of \$3,800 in the first year and \$4,200 in the second year for purchase of office and laboratory equipment.

The Executive Recommendation is Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: State Plant Board  Code: 445	Name: Apiary Program  Code: 165	Name: Plant Board Fund  Code: SDP	BR20	300

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			97-98 FISCAL YEAR			98-99 FISCAL YEAR			RECOMMENDATIONS			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	72,573	88,007	79,129	92,163	0	92,163	94,678	0	94,678	92,163	94,678		
NUMBER OF POSITIONS	4	4	4	4	0	4	4	0	4	4	4		
EXTRA HELP	3,494	3,236	12,000	3,236	0	3,236	3,236	0	3,236	3,236	3,236		
NUMBER OF POSITIONS	1	8	8	8	0	8	8	0	8	8	8		
PERSONAL SERV MATCHING	21,075	29,811	24,058	30,473	0	30,473	30,968	0	30,968	30,473	30,968		
OPERATING EXPENSES	43,513	44,692	44,692	44,692	0	44,692	44,692	0	44,692	44,692	44,692		
CONF FEES & TRAVEL	1,180	2,400	2,400	2,400	0	2,400	2,400	0	2,400	2,400	2,400		
CAPITAL OUTLAY	2,000	13,000	13,000	0	3,800	3,800	0	4,200	4,200	3,800	4,200		
<b>TOTAL</b>	<b>143,835</b>	<b>181,146</b>	<b>175,279</b>	<b>172,964</b>	<b>3,800</b>	<b>176,764</b>	<b>175,974</b>	<b>4,200</b>	<b>180,174</b>	<b>176,764</b>	<b>180,174</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES	143,835	181,146	*****	172,964	3,800	176,764	175,974	4,200	180,174	176,764	180,174		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>143,835</b>	<b>181,146</b>	<b>*****</b>	<b>172,964</b>	<b>3,800</b>	<b>176,764</b>	<b>175,974</b>	<b>4,200</b>	<b>180,174</b>	<b>176,764</b>	<b>180,174</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>143,835</b>	<b>181,146</b>	<b>*****</b>	<b>172,964</b>	<b>3,800</b>	<b>176,764</b>	<b>175,974</b>	<b>4,200</b>	<b>180,174</b>	<b>176,764</b>	<b>180,174</b>		

DEPT 010 SEPARATE AGENCIES  
 AGY 445 STATE PLANT BOARD  
 APPRO 165 APIARY  
 FUND SDP PLANT BOARD FUND (445)

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1997-98	1998-99	1997-98	1998-99				
000		SDP	445 165	B	143,835 4	181,146 4	172,964 4	175,974 4			172,964 4	175,974 4						
001		SDP	445 165 110 08 APIARY	P04		0 0	3,800 0	4,200 0			3,800	4,200						
<p><b>Request is for Capital Outlay to replace laboratory equipment, office equipment and furniture.</b></p>																		

DEPT 010 SEPARATE AGENCIES  
AGY 445 STATE PLANT BOARD  
APPRO 165 APIARY  
  
FUND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION  
BR 264

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

Act 1262 of 1993 created the Fire Ant Cost Sharing Program and assigned it to the State Plant Board for administrative purposes. The Program operates on a revolving basis, with the Board supplying insecticides to county offices. These are sold for use by individuals, with the proceeds returned to the Board so it can replace the chemicals as they are distributed. At the present time, only one county is actively participating in the program. Base Level is \$30,000 each year.

The Agency is requesting increases of \$120,000 each year to reinstate the program at its current \$150,000 level of authorization.

The Executive Recommendation is Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: State Plant Board  Code: 445	Name: Fire Ant Cost Sharing Program  Code: 333	Name: Plant Board Fund  Code: SDP	BUDGET REQUEST  BR20	303

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
OPERATING EXPENSES	17,651	30,000	150,000	30,000	120,000	150,000	30,000	120,000	150,000	30,000	30,000		
TOTAL	17,651	30,000	150,000	30,000	120,000	150,000	30,000	120,000	150,000	30,000	30,000		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES	17,651	30,000	*****	30,000	120,000	150,000	30,000	120,000	150,000	30,000	30,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	17,651	30,000	*****	30,000	120,000	150,000	30,000	120,000	150,000	30,000	30,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	17,651	30,000	*****	30,000	120,000	150,000	30,000	120,000	150,000	30,000	30,000		

DEPT 010 SEPARATE AGENCIES  
 AGENCY 445 STATE PLANT BOARD  
 APPROPRIATION 333 FIRE ANTICIPATED COST SHARING PROGRAM  
 FUND 500 STATE PLANT BOARD FUND (445)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----									
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL 95-96	BUDGETED 96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
000		SDP	445 333	B	17,651 0	30,000 0	30,000 0	30,000 0					30,000	30,000				
001		SDP	445 333 110 03 NURSERY PLANTS & PEST CONTROL	P01			0 0	120,000 0	120,000 0									
<p>Request is for additional appropriation to restore the Fire Ant Cost Sharing Program to its current authorized level of \$150,000 each year.</p>																		

DEPT 010 SEPARATE AGENCIES  
AGY 445 STATE PLANT BOARD  
APPRO 333 FIRE ANT COST SHARING PROGRAM  
FUND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION

BR 264

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

The State Plant Board's Public Grain Warehouse Inspection Program is funded by a mix of general revenues and special revenues. This program monitors public grain warehouse companies by periodic inspections and audits of records. Base Level totals \$251,447 for FY98 and \$256,177 for FY99, with 5 of the 7 authorized positions currently budgeted. Included in the Base Levels for each year is appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. Priority requests are as follows:

Reclassification of one position, a Secretary II, Grade 13, to an Administrative Assistant I, Grade 15. Costs are \$407 for FY98 and \$419 for FY99.

Capital Outlay of \$5,300 in the first year and \$3,600 in the second year for replacement of office equipment and field safety equipment.

The Executive Recommendation is for approval of Base Level, plus Capital Outlay as requested. It does not address the position Reclassification request at this time. No additional General Revenue above the Base Level is recommended for this appropriation.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: State Plant Board  Code: 445	Name: Public Grain Warehouse Inspection Program  Code: 121	Name: Plant Board Fund  Code: SDP	BR20	306

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	97-98	97-98	97-98	98-99	98-99	98-99	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	97-98	98-99	97-98	98-99			
REGULAR SALARIES	125,959	139,822	172,800	146,366	341	146,707	150,320	350	150,670	146,366	150,320					
NUMBER OF POSITIONS	5	5	7	5	0	5	5	0	5	5	5					
PERSONAL SERV MATCHING	34,207	43,864	48,231	43,926	66	43,992	44,702	69	44,771	43,926	44,702					
OPERATING EXPENSES	50,696	55,342	55,342	55,342	0	55,342	55,342	0	55,342	55,342	55,342					
CONF FEES & TRAVEL	87	4,613	4,613	4,613	0	4,613	4,613	0	4,613	4,613	4,613					
PROF FEES & SERVICES	0	1,200	1,200	1,200	0	1,200	1,200	0	1,200	1,200	1,200					
CAPITAL OUTLAY	2,500	12,500	12,500	0	5,300	5,300	0	3,600	3,600	5,300	3,600					
<b>TOTAL</b>	<b>213,449</b>	<b>257,341</b>	<b>294,686</b>	<b>251,447</b>	<b>5,707</b>	<b>257,154</b>	<b>256,177</b>	<b>4,019</b>	<b>260,196</b>	<b>256,747</b>	<b>259,777</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	157,952	190,432	*****	186,071	4,223	190,294	189,571	2,974	192,545	186,071	189,571					
SPECIAL REVENUES	55,497	66,909	*****	65,376	1,484	66,860	66,606	1,045	67,651	65,376	66,606					
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>	<b>213,449</b>	<b>257,341</b>	<b>*****</b>	<b>251,447</b>	<b>5,707</b>	<b>257,154</b>	<b>256,177</b>	<b>4,019</b>	<b>260,196</b>	<b>251,447</b>	<b>256,177</b>					
EXCESS APPRO/ (FUNDING)			*****							5,300	3,600					
<b>TOTAL</b>	<b>213,449</b>	<b>257,341</b>	<b>*****</b>	<b>251,447</b>	<b>5,707</b>	<b>257,154</b>	<b>256,177</b>	<b>4,019</b>	<b>260,196</b>	<b>256,747</b>	<b>259,777</b>					

DEPT 010 SEPARATE AGENCIES  
 AGENCY 445 STATE PLANT BOARD  
 APPRO 121 PUBLIC GRAIN WAREHOUSE INSPECTION PROGRAM  
 FUND SDP PLANT BOARD FUND (445)

APPROPRIATION SUMMARY

BR 215

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST			REQUEST			1997-98	1998-99	1997-98	1998-99		
00		SDP	445 121	B	213,449 5	257,341 5	251,447 5			256,177 5			251,447 5	256,177 5				
01		SDP	445 121 110 09 PUBLIC GRAIN WAREHOUSE INSPECTION	P03		0	2,000 0			0 0			2,000					
<p>Request is for Capital Outlay to replace wornout safety equipment used by the Grain Field Auditors.</p>																		
01		SDP	445 121 110 09 PUBLIC GRAIN WAREHOUSE INSPECTION	P10		0	407 0			419 0								
<p>Request is to re-classify a Secretary II to an Administrative Assistant.</p>																		

EPT 010 SEPARATE AGENCIES  
 SY 445 STATE PLANT BOARD  
 PPRO 121 PUBLIC GRAIN WAREHOUSE INSPECTION PROGRAM  
 UND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS		R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1997 - 98	FY 1998 - 99	EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
002		SDP	445 121 110 09 PUBLIC GRAIN WAREHOUSE INSPECTION	P04	0	0	3,300	3,600	3,300	3,600				

Request is for Capital Outlay to replace office machines, office furniture and equipment.

DEPT 010 SEPARATE AGENCIES  
 AGY 445 STATE PLANT BOARD  
 APPRO 121 PUBLIC GRAIN WAREHOUSE INSPECTION PROGRAM  
 FUND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION  
 BR 264

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

The State Plant Board's Survey and Quarantine appropriation is funded entirely by General Revenues. This program provides inspections for crop pests, inspects fruit and vegetables, monitors infestations, and conducts quarantines of infested crops and land areas. Base Level for this program are \$516,480 for FY98 and \$524,939 for FY99, with 10 positions authorized and budgeted. Also included in Base Level is appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

The Agency's only priority request is for increases of \$4,660 each year in Operating Expenses for additional official business travel by field personnel.

The Executive Recommendation is for approval of the Agency Request. However, no additional General Revenues above the Base Level is recommended for this appropriation.

<b>AGENCY</b> Name: State Plant Board  Code: 445	<b>APPROPRIATION</b> Name: Survey and Quarantine  Code: 163	<b>TREASURY FUND</b> Name: Plant Board Fund  Code: SDP	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  310
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	224,618	247,586	234,455	259,270	0	259,270	266,334	0	266,334	259,270	266,334		
NUMBER OF POSITIONS	10	10	10	10	0	10	10	0	10	10	10		
PERSONAL SERV MATCHING	61,735	80,591	69,479	81,248	0	81,248	82,643	0	82,643	81,248	82,643		
OPERATING EXPENSES	144,805	145,162	145,162	145,162	4,660	149,822	145,162	4,660	149,822	149,822	149,822		
CONF FEES & TRAVEL	800	800	800	800	0	800	800	0	800	800	800		
BOLL WEEVIL PROGRAM	29,492	30,000	30,000	30,000	0	30,000	30,000	0	30,000	30,000	30,000		
<b>TOTAL</b>	<b>461,450</b>	<b>504,139</b>	<b>479,896</b>	<b>516,480</b>	<b>4,660</b>	<b>521,140</b>	<b>524,939</b>	<b>4,660</b>	<b>529,599</b>	<b>521,140</b>	<b>529,599</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	461,450	504,139	*****	516,480	4,660	521,140	524,939	4,660	529,599	516,480	524,939		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>461,450</b>	<b>504,139</b>	<b>*****</b>	<b>516,480</b>	<b>4,660</b>	<b>521,140</b>	<b>524,939</b>	<b>4,660</b>	<b>529,599</b>	<b>516,480</b>	<b>524,939</b>		
EXCESS APPRO/ (FUNDING)			*****							4,660	4,660		
<b>TOTAL</b>	<b>461,450</b>	<b>504,139</b>	<b>*****</b>	<b>516,480</b>	<b>4,660</b>	<b>521,140</b>	<b>524,939</b>	<b>4,660</b>	<b>529,599</b>	<b>521,140</b>	<b>529,599</b>		

DEPT 010 SEPARATE AGENCIES  
 AGY 445 STATE PLANT BOARD  
 APPRO 163 SURVEY AND QUARANTINE  
 FUND SDP PLANT BOARD FUND (445)

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS					R E C O M M E N D A T I O N S						
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99			EXECUTIVE		LEGISLATIVE				
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99			
00		SDP	445 163	B	461,450 10	504,139 10	516,480 10				524,939 10				516,480 10	524,939 10		
01		SDP	445 163 110 06 PLANT INDUSTRY SURVEY QUARANTINE	P04		0 0	4,660 0				4,660 0				4,660	4,660		
<p><b>Request is for increase in maintenance and general operation funding each year to meet expected increases in the costs of doing business.</b></p>																		

EPT 010 SEPARATE AGENCIES  
GY 445 STATE PLANT BOARD  
PPRO 163 SURVEY AND QUARANTINE  
UND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION  
BR 264

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

The Arkansas Bureau of Standards was transferred to the State Plant Board on July 1, 1993, by Act 610 of 1993. It functions as an operating division of the Plant Board, but retains all its previous programs and duties. General revenues fund the Bureau, which has Base Level totals of \$1,663,284 for FY98 and \$1,697,782 for FY99, with 38 authorized positions. Included in Base Level is appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. Priorities in the Agency Request are as follows:

Addition of one new position, a Weights & Measures Division Director, is requested to provide a second division manager. Costs are \$36,070 for FY98 and \$36,998 for FY99. This request is coupled with a request to change the title of a Chemist Supervisor position to Petroleum Division Director.

Upgrading of 21 Weights & Measures Investigator positions and reclassification of a Secretary II to an Administrative Assistant I are requested at costs of \$13,756 and \$14,139, respectively.

Additions in Operating Expenses of \$21,500 in the first year and \$20,000 in the second year are requested for travel expenses for field personnel and increased utility costs.

Increases of \$9,000 each year in Conference Fees & Travel are requested for technical training to maintain certification for petroleum and metrology laboratories.

Additions of \$7,000 each year are requested in Professional Fees & Services to contract for drug and alcohol testing of employees possessing commercial drivers licenses as mandated by the U.S. Department of Transportation.

Capital Outlay of \$42,000 in the first year and \$48,600 in the second year for purchase of laboratory, shop, and office equipment to furnish additional lab and office space.

Establishment of a special line item for Equipment Replacement is requested for \$45,000 in the first year only. This account is requested to carry out EPA mandated replacement of the Bureau's underground petroleum storage tank.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: State Plant Board	Name: Bureau of Standards	Name: Plant Board Fund	BUDGET REQUEST	
Code: 445	Code: 103	Code: SDP	BR20	<b>313</b>

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

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The Executive Recommendation provides for Base Level, plus Capital Outlay of \$21,000 each year, Professional Fees & Services of \$3,500 each year for DOT mandated testing, and \$45,000 in the first year for underground petroleum storage tank replacement. Additional general revenue funding of \$40,000 in the first year and \$24,500 in the second year is also recommended. The Executive Recommendation does not address agency requests for upgrades and reclassification of positions at this time.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: State Plant Board	Name: Bureau of Standards	Name: Plant Board Fund		
Code: 445	Code: 103	Code: SDP	BR20	314

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	922,912	1,021,641	968,108	1,057,993	39,101	1,097,094	1,086,805	40,191	1,126,996	1,057,993	1,086,805		
NUMBER OF POSITIONS	38	38	38	38	1	39	38	1	39	38	38		
PERSONAL SERV MATCHING	304,470	340,733	320,769	323,087	10,725	333,812	328,773	10,946	339,719	323,087	328,773		
OPERATING EXPENSES	247,668	276,204	276,204	276,204	21,500	297,704	276,204	20,000	296,204	276,204	276,204		
CONF FEES & TRAVEL	10,274	6,000	6,000	6,000	9,000	15,000	6,000	9,000	15,000	6,000	6,000		
PROF FEES & SERVICES	302	0	0	0	7,000	7,000	0	7,000	7,000	3,500	3,500		
CAPITAL OUTLAY	136,253	60,000	60,000	0	42,000	42,000	0	48,600	48,600	21,000	21,000		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
EQUIPMENT REPLACEMENT	0	0	0	0	45,000	45,000	0	0	0	45,000			
<b>TOTAL</b>	<b>1,621,879</b>	<b>1,704,578</b>	<b>1,631,081</b>	<b>1,663,284</b>	<b>174,326</b>	<b>1,837,610</b>	<b>1,697,782</b>	<b>135,737</b>	<b>1,833,519</b>	<b>1,732,784</b>	<b>1,722,282</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	1,621,879	1,704,578	*****	1,663,284	174,326	1,837,610	1,697,782	135,737	1,833,519	1,703,284	1,722,282		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	1,621,879	1,704,578	*****	1,663,284	174,326	1,837,610	1,697,782	135,737	1,833,519	1,703,284	1,722,282		
EXCESS APPRO/ (FUNDING)			*****							29,500			
TOTAL	1,621,879	1,704,578	*****	1,663,284	174,326	1,837,610	1,697,782	135,737	1,833,519	1,732,784	1,722,282		

DEPT 010 SEPARATE AGENCIES  
 AGY 445 STATE PLANT BOARD  
 APPRO 103 BUREAU OF STANDARDS  
 FUND SDP PLANT BOARD FUND (445)

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
00		SDP	445 103	B	1,621,879 38	1,704,578 38	1,663,284 38				1,697,782 38				1,663,284 38	1,697,782 38		
01		SDP	445 103 180 04 WEIGHTS & MEASURES DIVISION	P10		0	5,309 0				5,463 0							
					Request is to upgrade Weights and Measures Investigator's I's and II's and to upgrade Liquid Petroleum Gas Technicians.													
01		SDP	445 103 180 01 ADMINISTRATIVE	P01		0	36,070 1				36,998 1							
					Request is for one additional position (Weights and Measures Division Director). This position is needed in order to more efficiently structure the Bureau of Standards.													

PT 010 SEPARATE AGENCIES  
 Y 445 STATE PLANT BOARD  
 PRO 103 BUREAU OF STANDARDS  
 ND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
					ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
		95-96	96-97											
001		SDP	445 103 180 01 ADMINISTRATIVE	P10		0	2,005 0	2,057 0						
Request is to upgrade a Weights and Measures Investigator I and Reclassify a Secretary II to an Administrative Assistant I.														
001		SDP	445 103 180 01 ADMINISTRATIVE	P11		0	651 0	669 0						
Request is to upgrade a Weights and Measures Investigator II														
001		SDP	445 103 180 03 PETROLEUM DIVISION	P10		0	0	0						
Request is to re-classify a Chemist Supervisor to a new title, (Petroleum Division Director).														

DEPT 010 SEPARATE AGENCIES  
 AGY 445 STATE PLANT BOARD  
 APPRO 103 BUREAU OF STANDARDS  
 FUND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99				
01		SDP	445 103 180 04 WEIGHTS & MEASURES DIVISION	P11		0	5,791					5,950						
<p>Request is to upgrade Weights and Measures Investigator's I's and II's and to upgrade Liquid Petroleum Gas Technicians.</p>																		
02		SDP	445 103 180 01 ADMINISTRATIVE	P02		0	62,500					16,000			45,000			
<p>Request is for equipment replacement of petroleum storage tanks as required by EPA and for funds for increased training in order to accomplish the goals of the agency's Strategic Plan. Also, request is for an increase in maintenance and general operating funding because building expansion has increased electricity use.</p>																		
02		SDP	445 103 180 02 LABORATORY DIVISION	P02		0	3,000					3,000						
<p>Request is for funds for increased training in order to accomplish the goals of the agency's Strategic Plan.</p>																		

EPT 010 SEPARATE AGENCIES

SY 445 STATE PLANT BOARD

PRO 103 BUREAU OF STANDARDS

JND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99				
003		SDP	445 103 180 01 ADMINISTRATIVE	P03		0	7,000	0	7,000	0				3,500	3,500			
<p>Request is for professional services for drug and alcohol testing of employees who have a commercial drivers license.</p>																		
003		SDP	445 103 180 02 LABORATORY DIVISION	P03		0	3,000	0	3,000	0								
<p>Request is for increase in maintenance and general operation funding each year to meet expected increases in the costs of doing business.</p>																		
003		SDP	445 103 180 04 WEIGHTS & MEASURES DIVISION	P03		0	7,000	0	7,000	0								
<p>Request is for increase in maintenance and general operation funding each year to meet expected increases in the costs of doing business.</p>																		

DEPT 010 SEPARATE AGENCIES  
 AGY 445 STATE PLANT BOARD  
 APPRO 103 BUREAU OF STANDARDS  
 FUND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99				EXECUTIVE		LEGISLATIVE				
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99			
04		SDP	445 103 180 01 ADMINISTRATIVE	P04		0	1,000					5,400							
Request is for Capital Outlay to replace office machines, office furniture and equipment.																			
04		SDP	445 103 180 02 LABORATORY DIVISION	P04		0	1,000					3,200							
Request is for Capital Outlay to replace laboratory equipment.																			
04		SDP	445 103 180 03 PETROLEUM DIVISION	P07		0	40,000					22,000		21,000	21,000				
Request is for Capital Outlay to replace laboratory equipment.																			

EPT 010 SEPARATE AGENCIES  
 GY 445 STATE PLANT BOARD  
 PPRO 103 BUREAU OF STANDARDS  
 UND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S					
					EXPENDITURES		FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE	
					ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
004		SDP	445 103 100 04 WEIGHTS & MEASURES DIVISION	P04		0	0	18,000						

Request is for Capital Outlay to replace shop machinery and tools.

DEPT 010 SEPARATE AGENCIES  
 AGY 445 STATE PLANT BOARD  
 APPRO 103 BUREAU OF STANDARDS  
 FUND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION

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