

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

Arkansas State Plant Board

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

In addition to technological changes, international markets are opening and changing. The Plant Board must be in a position to support industry in adhering to import restrictions and requirements of trading partners who buy Arkansas agricultural products.

The Plant Board is responsible for enforcing and carrying out the intents and mandates of 25 laws. A Strategic Plan has been developed by the Board in order to more efficiently and effectively carry out these responsibilities. The Board has accomplished many of the established goals since the plan was developed. However, several goals such as staying abreast of technological changes and training employees must be considered a continuous, ongoing process. The Board's budget request is rooted in this Strategic Plan.

Activities are funded through eight appropriations. These are (1) Overpayments/Refunds - Cash, (2) Administrative/Pest Control, (3) Pesticide Surveillance, (4) Apiary, (5) Public Grain Warehouse, (6) Survey and Quarantine, (7) 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.

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**ARKANSAS BUDGET SYSTEM
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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 supporting funds appropriated to it for this use. Personnel needs vary during the year, depending upon seasonal demand for services.

Request is for a Seed Health Manager to establish an approved seed health laboratory. This program will support the export of Arkansas seed and grain. Five additional Agricultural Specialists are requested in order for the Plant Board to be in a position to bid on the USDA grain inspection program for Arkansas. Two additional Administrative Secretary/Executive Secretary positions are also requested. One to support boll weevil eradication activities and one is needed to support the chemical laboratory and technical services.

A plant pest outbreak such as a gypsy moth infestation or Karnal bunt problems requires immediate response. Resources applied to such projects can be substantial. Request is for additional funding for current extra help and for additional overtime salaries in order to meet these demands with limited personnel.

Request is for increased funding for training and for professional services in order for staff to stay abreast of technological changes that are impacting agriculture.

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.

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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

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 vehicles and data processing equipment. Also, request is for additional Maintenance and Operations for continuing increases in rent and other costs of doing business.

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, another honeybee pest, the small hive beetle, has recently been found in Florida and the Africanized honeybee is currently present in Texas, New Mexico, Nevada, Arizona, and California. Request is for restoration of funding for extra help to previously authorized levels and for overtime salaries in order to respond to problems with limited staff. Also requested is additional funding for training, maintenance and operating funds for increases in rent and other costs of doing business. Capital Outlay request is for data processing equipment.

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 for data processing equipment and for additional maintenance and operating funding in order to meet the increasing cost of rent and other costs of conducting business.

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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

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 rent.

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

Technological advances requires replacing older scales and laboratory equipment in the Metrology Laboratory. Significant Capital Outlay is needed in the first year of the biennium in order to maintain accreditation with the National Institute for Standards and Technology and to replace a 1985 large scale testing truck that has in excess of 150,000 miles. Capital Outlay is also needed for data processing equipment and for petroleum laboratory equipment in the second year of the biennium.

The request includes additional funding for maintenance and operations for repair of older vehicles, data processing software, and other increases in the cost of conducting business.

Also, the request includes increases in funding for training in order for the Plant Board to meet the goals of the agency's Strategic Plan.

Fire Ant Cost Sharing (Special Revenues)

Request is for appropriation at Base 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, 1997

Assets										
Assets				Liabilities			Total Equity			
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	Total Equity			
\$ 4,053,434	\$ 3,498,257	\$ 796,353	\$ 8,348,044	\$ 70,419	\$ 363,610	\$ 434,029	\$ 7,914,015			

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Sources (Uses)
\$ 2,733,086	\$ 625,198	\$ 3,999,054	\$ 44,589	\$ 7,401,927	\$ 5,147,384	\$ 0	\$ 727,809	\$ 1,583,127	\$ 7,458,320	\$ (6,371)

Findings

Recommendations

None

None

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

AGENCY TITLE 445 - PLANT BOARD

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>80</u>	<u>46</u>	<u>126</u>	<u>89%</u>
BLACK EMPLOYEES	<u>11</u>	<u>5</u>	<u>16</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 08/08/98			<u>16</u>	<u>11%</u>
DATE			TOTAL MINORITIES	<u>11%</u>
			<u>142</u>	<u>100%</u>
			TOTAL EMPLOYEES	<u>100%</u>



AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 1998

AGENCY:

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
OVERPAYMENTS/ REFUNDS/ TRANSFERS TO TREASURY	-0-	Checking	1st Commercial Bank, LR	Arkansas Code 91-4-801 establishes this appropriation to be payable from cash funds transferred to State Treasury, U of A and refunds for overpayment of fees collected.
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: Arkansas Code 19-4-801 authorizes the agency to collect fees, fines and penalties.
				REVENUE RECEIPTS CYCLE: Fees, fines and penalties are collected throughout the year.
				FUND BALANCE UTILIZATION: Funds are collected on a daily basis, deposited in bank and transferred to State Treasury at end of each month. This functions as an administrative account not as an agency Cash Fund Account, used primarily to transfer funds to State Treasury by check.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION:

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE State Plant Board (445)		1997-99 Expenditures				1999-01 Biennium Request				1999-01 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	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
A47	Refunds/Transfers to Treasury	\$5,689,239	0	\$6,765,100	0	\$6,765,100	0	\$6,765,100	0	\$6,765,100	0	\$6,765,100	0
103	Bureau of Standards	1,458,403	37	1,624,773	36	1,947,310	36	1,760,171	36	1,783,637	36	1,720,891	36
121	Public Grain Warehouse Inspection	200,842	5	221,864	5	247,472	5	251,795	5	247,472	5	251,795	5
162	Administration/Pest Control	4,483,916	89	6,017,462	88	6,960,098	96	6,970,495	96	6,675,656	89	6,680,837	89
163	Survey & Quarantine	494,630	10	527,214	10	563,773	10	572,963	10	563,773	10	572,963	10
164	Pesticide Surveillance	225,996	5	243,867	5	269,583	5	274,295	5	264,833	5	269,545	5
165	Apiary Program	159,580	4	171,255	4	207,198	4	210,497	4	199,441	4	202,740	4
333	Fire Ant Cost Sharing Program	8,529	0	28,500	0	28,500	0	28,500	0	28,500	0	28,500	0
1MB	Boll Weevil Eradication Referendum	13,000	0	0	0	0	0	0	0	0	0	0	0
TOTALS		\$12,734,135	150	\$15,600,035	148	\$16,989,034	156	\$16,833,816	156	\$16,528,412	149	\$16,492,371	149
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$3,845,822	22.8%	\$4,120,201	21.8%	\$3,337,739	17.7%	\$1,862,641	10.7%	\$3,337,739	18.0%	\$2,147,083	12.2%
General Revenues		2,127,725	12.6%	2,347,701	12.4%	2,732,405	14.5%	2,558,779	14.7%	2,423,114	13.1%	2,465,676	14.0%
Special Revenues		4,436,448	26.3%	4,719,772	24.9%	5,031,431	26.7%	5,289,442	30.3%	5,018,924	27.1%	5,276,935	29.9%
Federal Funds		742,102	4.4%	985,000	5.2%	985,000	5.2%	985,000	5.6%	985,000	5.3%	985,000	5.6%
Constitutional Officers Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash - Transfers to Treasury		5,689,239	33.8%	6,765,100	35.7%	6,765,100	35.9%	6,765,100	38.7%	6,765,100	36.5%	6,765,100	38.4%
Governor's Emergency Fund		13,000	0.1%										
Total Funding		16,854,336	100.0%	18,937,774	100.0%	18,851,675	100.0%	17,460,962	100.0%	18,529,877	100.0%	17,639,794	100.0%
Excess Appro./ (Funding)		(4,120,201)		(3,337,739)		(1,862,641)		(627,146)		(2,001,465) *		(1,147,423) *	
TOTAL		\$12,734,135		\$15,600,035		\$16,989,034		\$16,833,816		\$16,528,412		\$16,492,371	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
STATE PLANT BOARD (445)				Don Alexander					BR 40				

* Excess funding in the Executive Recommendation column for each year is reduced, due to unfunded appropriation of \$145,618 in FY00 and \$53,823 in FY01.

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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 \$6,765,100 each year be continued.

The Executive Recommendation is for approval of the Agency Request.

AGENCY Name: State Plant Board Code: 445	APPROPRIATION Name: Overpayments/Refunds -- Cash Code: A47	CASH FUND Name: Plant Board - Cash Code: 164	ANALYSIS OF BUDGET REQUEST BR20	PAGE 191
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
REFUNDS/TRANSFERS TO TREASURY	5,689,239	6,765,100	6,765,100	6,765,100	0	6,765,100	6,765,100	0	6,765,100	6,765,100	6,765,100		
TOTAL	5,689,239	6,765,100	6,765,100	6,765,100	0	6,765,100	6,765,100	0	6,765,100	6,765,100	6,765,100		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH - TRANSFERS TO TREASURY	5,689,239	6,765,100	*****	6,765,100		6,765,100	6,765,100		6,765,100	6,765,100	6,765,100		
OTHER			*****										
TOTAL FUNDING	5,689,239	6,765,100	*****	6,765,100		6,765,100	6,765,100		6,765,100	6,765,100	6,765,100		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	5,689,239	6,765,100	*****	6,765,100		6,765,100	6,765,100		6,765,100	6,765,100	6,765,100		

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

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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 \$1,632,749 for FY00 and \$1,667,212 for FY01. Also included are cost of living increases of 2.8% each year over the FY99 salary levels, along with related Personal Services Matching costs for 36 positions. Changes requested for Bureau operations are as follows:

Enhanced titles and grades for 13 positions under provisions of the Career Ladder Incentive Program.

Upgrading of 10 positions is requested at costs of \$17,944 in the first year and \$18,446 in the second year.

Increases in Operating Expenses of \$12,000 each year for vehicle maintenance, official business travel, and software purchases.

Additions of \$10,000 each year in Conference Fees & Travel for specialized training for petroleum lab employees.

Capital Outlay is requested for replacement of office equipment, \$1,000 in the first year and \$1,200 in the second year, replacement of a large scale testing truck at a first year cost of \$125,000, upgrading of lab equipment at costs of \$130,000 for FY00 and \$38,000 for FY01, and \$8,000 and \$2,400, respectively, for upgrading of data processing equipment in accordance with the Agency's information technology plan, as submitted to and approved by the Department of Information Systems.

The Executive Recommendation provides for Base Level and the Career Ladder incentive requests, plus additional appropriation of \$5,000 each year in Operating Expense and in Capital Outlay of \$139,000 for FY00 and \$41,600 for FY01. Additional general revenue funding above the Base Level is \$14,000 in the first year and \$8,600 in the second year. Replacement of the large scale testing truck is recommended as a General Improvement project.

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	193

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99 AUTHORIZED			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01			
REGULAR SALARIES	876,712	1,025,906	1,086,885	1,038,505	24,097	1,062,602	1,067,584	24,771	1,092,355	1,044,317	1,073,558					
NUMBER OF POSITIONS	37	36	38	36	0	36	36	0	36	36	36					
PERSONAL SERV MATCHING	257,519	297,722	328,773	308,540	4,464	313,004	313,924	4,588	318,512	309,616	315,029					
OPERATING EXPENSES	252,889	276,204	276,204	276,204	12,000	288,204	276,204	12,000	288,204	281,204	281,204					
CONF FEES & TRAVEL	5,998	6,000	6,000	6,000	10,000	16,000	6,000	10,000	16,000	6,000	6,000					
PROF FEES & SERVICES	9,409	3,500	3,500	3,500	0	3,500	3,500	0	3,500	3,500	3,500					
CAPITAL OUTLAY	20,744	15,441	21,888	0	264,888	264,888	0	41,600	41,600	139,000	41,600					
EQUIPMENT REPLACEMENT	35,132	0	0	0	0	0	0	0	0	0	0					
TOTAL	1,458,403	1,624,773	1,722,202	1,632,749	314,561	1,947,310	1,667,212	92,959	1,760,171	1,783,637	1,720,891					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	1,458,403	1,624,773	*****	1,632,749	314,561	1,947,310	1,667,212	92,959	1,760,171	1,646,749	1,675,812					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	1,458,403	1,624,773	*****	1,632,749	314,561	1,947,310	1,667,212	92,959	1,760,171	1,646,749	1,675,812					
EXCESS APPROZ/ (FUNDING)			*****							136,888	45,079					
TOTAL	1,458,403	1,624,773	*****	1,632,749	314,561	1,947,310	1,667,212	92,959	1,760,171	1,783,637	1,720,891					

DEPT 010 SEPARATE AGENCIES
 AGY 445 STATE PLANT BOARD
 APPRO 103 BUREAU OF STANDARDS

APPROPRIATION SUMMARY

BR 215

FUND SDP PLANT BOARD FUND (445)

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-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01			
000		SDP	445 103	B	1,458,483 37	1,624,773 36	1,632,749 36				1,667,212 36				1,639,637 36	1,674,291 36		
001		SDP	445 103 180 01 ADMINISTRATIVE	C01			2,100 0				2,100 0							
Request is for funds for increased training in order to accomplish the goals of the agency's Strategic Plan.																		
001		SDP	445 103 180 01 ADMINISTRATIVE	C02			1,000 0				1,200 0				1,000	1,200		
Request is for Capital Outlay for office machines.																		

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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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		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
001		SDP	445 103 100 01 ADMINISTRATIVE	C08			6,000 0					3,900 0			6,000	3,900		
Request is for Capital Outlay in data processing equipment and for additional maintenance and operations for data processing software in order for the agency to stay abreast of technological changes as outlined by the agency's Strategic Plan.																		
001		SDP	445 103 100 01 ADMINISTRATIVE	C09			2,946 0					3,029 0						
Request is to provide a Career Ladder Incentive Program for Weights and Measures Investigators.																		
001		SDP	445 103 100 01 ADMINISTRATIVE	C11			2,115 0					2,175 0						
Request is to upgrade Weights and Measures Investigator II's in order to bring this classification in line with other Plant Board field positions with comparable responsibilities, scope, and impact.																		

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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01				EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
001		SDP	445 103 100 02 LABORATORY DIVISION	C01			132,100 0					14,100 0			130,000	12,000		
Request is for Capital Outlay for scales and equipment for the metrology laboratory in order to maintain National Institute of Standards and Technology certification. Request is also for funds for increased training in order to accomplish the goals of the Strategic Plan.																		
001		SDP	445 103 100 02 LABORATORY DIVISION	C08			3,500 0					0 0			3,500			
Request is for Capital Outlay for data processing equipment in order for the agency to stay abreast of technological changes as outlined by the agency's Strategic Plan.																		
001		SDP	445 103 100 02 LABORATORY DIVISION	C11			1,666 0					1,712 0						
Request is to upgrade the Moisture Meter Inspector in order to bring this classification in line with other Plant Board field positions with comparable responsibilities, scope, and impact.																		

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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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	-----1999 - 01 BIENNIIUM REQUESTS-----				-----RECOMMENDATIONS-----					
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
					ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
	97-98	98-99												
001		SDP	445 103 180 03 PETROLEUM DIVISION	C01			2,900 0		2,900 0					
Request is for funds for increased training in order to accomplish the goals of the agency's Strategic Plan.														
001		SDP	445 103 180 03 PETROLEUM DIVISION	C06			0 0		26,000 0		26,000			
Request is for Capital Outlay to replace laboratory equipment.														
001		SDP	445 103 180 03 PETROLEUM DIVISION	C09			2,190 0		2,250 0					
Request is to provide a Career Ladder Incentive Program for Chemists in the Petroleum Division.														

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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					-----ACTUAL-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	BUDGETED- 98-99	REQUEST-----	REQUEST-----	1999-00	2000-01	1999-00	2000-01						
001		SDP	445 103 100 04 WEIGHTS & MEASURES DIVISION	C01			13,400 0			13,400 0				3,500	3,500			
Request is for increase in maintenance and operation funds in order to maintain a fleet of specialized vehicles and for increase in the cost of meals and lodging. Request is also for funds for increased training in order to accomplish the goals of the agency's Strategic Plan.																		
001		SDP	445 103 100 04 WEIGHTS & MEASURES DIVISION	C02			125,000 0			0 0								
Request is for Capital Outlay to replace a 1984 large scale testing truck that has mileage in excess of 150,000 miles.																		
001		SDP	445 103 100 04 WEIGHTS & MEASURES DIVISION	C09			5,481 0			5,634 0								
Request is to provide a Career Ladder Incentive Program for Weights and Measures Investigators.																		

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

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1999 - 01 BIENNIAL REQUESTS-----				-----RECOMMENDATIONS-----									
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	---BUDGETED---	---REQUEST---	---REQUEST---	1999-00	2000-01	1999-00	2000-01						
					97-98	98-99												
001		SDP	445 103 100 04 WEIGHTS & MEASURES DIVISION	C11			14,163 0		14,559 0									

Request is to upgrade Weights and Measures Investigator II's in order to bring this classification in line with other Plant Board field positions with comparable responsibilities, scope, and impact.

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
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The State Plant Board's Public Grain Warehouse Inspection Program is funded by general revenues, and is augmented by special revenues authorized in A.C.A. §§ 2-17-203 and 2-17-238. This program monitors public grain warehouse companies by periodic inspections and audits of records. Base Levels for this appropriation include cost of living increases of 2.8% each year over the FY99 salary levels, along with related Personal Services Matching costs for 5 positions. Changes are requested as follows:

Enhanced title and grade for one position under provisions of the Career Ladder Incentive Program.

Additions in Operating Expenses for increased rent, \$7,593 each year, and \$5,000 each year for official business travel.

Capital Outlay of \$3,200 each year for upgrading of data processing equipment in accordance with the Agency's information technology plan, as submitted to and approved by the Department of Information Systems.

The Executive Recommendation provides for Base Level, plus the requested changes, with additional general revenue funding limited to the increase in rent. The Career ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: State Plant Board Code: 445	Name: Public Grain Warehouse Inspection Program Code: 121	Name: Plant Board Fund Code: SDP	BUDGET REQUEST BR20	201

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
REGULAR SALARIES	118,594	124,238	150,320	130,261	0	130,261	133,907	0	133,907	130,261	133,907		
NUMBER OF POSITIONS	5	5	5	5	0	5	5	0	5	5	5		
PERSONAL SERV MATCHING	32,599	32,871	44,702	40,263	0	40,263	40,940	0	40,940	40,263	40,940		
OPERATING EXPENSES	41,819	55,342	55,342	55,342	12,593	67,935	55,342	12,593	67,935	67,935	67,935		
CONF FEES & TRAVEL	4,551	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	3,279	3,600	3,600	0	3,200	3,200	0	3,200	3,200	3,200	3,200		
TOTAL	200,842	221,864	259,777	231,679	15,793	247,472	236,002	15,793	251,795	247,472	251,795		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	174,692	195,714	*****	205,529	15,793	221,322	209,052	15,793	225,645	213,122	217,445		
SPECIAL REVENUES	26,150	26,150	*****	26,150		26,150	26,150		26,150	26,150	26,150		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	200,842	221,864	*****	231,679	15,793	247,472	236,002	15,793	251,795	239,272	243,595		
EXCESS APPRO/ (FUNDING)			*****							8,200	8,200		
TOTAL	200,842	221,864	*****	231,679	15,793	247,472	236,002	15,793	251,795	247,472	251,795		

DEPT 010 SEPARATE AGENCIES
 AGY 445 STATE PLANT BOARD
 APPRO 121 PUBLIC GRAIN WAREHOUSE INSPECTION PROGRAM
 FUND SDP 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	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----				-----RECOMMENDATIONS-----							
					---ACTUAL--- ---BUDGETED---		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		SDP	445 121	B	200,842 5	221,864 5	231,679 5			236,002 5				231,679 5	236,002 5			
001		SDP	445 121 110 09 PUBLIC GRAIN WAREHOUSE INSPECTION	C01			5,000 0			5,000 0				5,000	5,000			
Request is for increase in maintenance and operating funding for the increasing cost of meals and lodging.																		
001		SDP	445 121 110 09 PUBLIC GRAIN WAREHOUSE INSPECTION	C03			7,593 0			7,593 0				7,593	7,593			
Request is for increase for maintenance and operating funding for each year to meet increases in rent.																		

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

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	-----1999 - 01 BIENNIAL REQUESTS-----								-----RECOMMENDATIONS-----					
					-----EXPENDITURES-----		-----FY 1999 - 00-----				-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----	
					---ACTUAL---	---BUDGETED---	-----REQUEST-----		-----REQUEST-----		1999-00	2000-01	1999-00	2000-01				
001		SDP	445 121 110 09 PUBLIC GRAIN WAREHOUSE INSPECTION	C08			3,200	0			3,200	0			3,200	3,200		
Request is for Capital Outlay for data processing equipment in order for the agency to stay abreast of technological changes as outlined by the agency's Strategic Plan.																		
001		SDP	445 121 110 09 PUBLIC GRAIN WAREHOUSE INSPECTION	C09			0	0			0	0						
Request is to provide a Career Ladder Incentive Program for the office support staff for the public grain warehouse section.																		

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
1999 - 2001**

The State Plant Board's Administration/Pest Control appropriation is funded by special revenues derived from registration and inspection fees from various farm crops, pesticides, feeds, fertilizers, seeds, and soils as authorized in A.C.A. §§ 17-30-107, 20-20-206, and various sections from 2-16-209 through 2-37-109. Some federal reimbursement is also received. Base Levels for this appropriation include cost of living increases of 2.8% each year over the FY99 salary levels, along with related Personal Services Matching costs for 88 positions. Changes requested by the Agency are as follows:

Enhanced grades and titles affecting 5 positions under provisions of the Career Ladder Incentive Program.

Upgrading and reclassification of 4 positions is requested at costs of \$7,052 in the first year and \$7,250 in the second year.

The addition of 8 new positions is requested. These are a Seed Health Manager to provide a pathologist to certify grain samples for shipment in international commerce, two Executive Secretaries to assist with a growing clerical load in the Boll Weevil Eradication Program and the Chemical laboratory, and 5 Agricultural Specialist II's to conduct the federal grain inspection program, if assumed by the Board. Costs of these 8 positions are \$230,940 in the first year and \$236,681 in the second year.

Additions in Extra Help and Overtime are requested for expenses of additional monitoring of pesticide usage. Costs for these line items are \$25,609 each year.

Increases of \$71,175 each year are requested in Operating Expenses for additional rent and seed royalty expenses.

Additions of \$31,565 each year are requested in Conference Fees and Travel for EPA mandated training for employees in the Pesticides Division.

Increases of \$107,000 each year are requested in Professional Fees & Services for data processing training in accordance with the Agency's information technology plan, for outside assistance in pesticide monitoring, and to assist with development of a seed health testing laboratory.

AGENCY Name: State Plant Board Code: 445	APPROPRIATION Name: Administration/Pest Control Code: 162	TREASURY FUND Name: Plant Board Fund Code: SDP	ANALYSIS OF BUDGET REQUEST BR20	PAGE 205
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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

Capital Outlay of \$442,000 in the first year and \$354,000 in the second year is requested for replacement of vehicles, office equipment, laboratory equipment, and upgrading of data processing equipment in accordance with the Agency's information technology plan as submitted to and approved by the Department of Information Systems.

Establishment is requested for a special language clause that will permit transfers from the Pesticide Eradication Program special line item to Regular Salaries, Extra Help, Overtime, and Personal Services Matching, if a pesticide eradication effort demands that extra manpower be employed.

The Executive Recommendation provides for Base Level, plus \$41,175 each year in Operating Expenses for the rent increase, the Extra Help, Professional Fees & Services, and Capital Outlay requests, and the special language clause. It makes no recommendation concerning upgrades and reclassification of positions. The Career ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

AGENCY Name: State Plant Board Code: 445	APPROPRIATION Name: Administration/Pest Control Code: 162	TREASURY FUND Name: Plant Board Fund Code: SDP	ANALYSIS OF BUDGET REQUEST BR20	PAGE 206
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		98-99	-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	2,496,051	2,657,230	2,785,217	2,784,212	180,444	2,964,656	2,862,167	185,496	3,047,663	2,785,504	2,863,578		
NUMBER OF POSITIONS	89	88	90	88	8	96	88	8	96	88	88		
EXTRA HELP	49,085	49,900	49,980	49,980	15,100	65,080	49,900	15,100	65,000	65,000	65,000		
NUMBER OF POSITIONS	18	25	25	25	0	25	25	0	25	25	25		
PERSONAL SERV MATCHING	713,684	770,759	824,490	805,082	62,070	867,152	819,539	63,003	882,542	806,491	820,954		
OVERTIME	0	9,000	9,000	9,000	9,000	18,000	9,000	9,000	18,000	9,000	9,000		
OPERATING EXPENSES	767,767	1,228,235	1,228,235	1,228,235	71,175	1,299,410	1,228,235	71,175	1,299,410	1,269,410	1,269,410		
CONF FEES & TRAVEL	54,429	28,805	28,805	28,805	31,565	60,370	28,805	31,565	60,370	28,805	28,805		
PROF FEES & SERVICES	123,029	136,510	136,510	136,510	107,000	243,510	136,510	107,000	243,510	243,510	243,510		
CAPITAL OUTLAY	142,628	137,023	300,000	0	442,000	442,000	0	354,000	354,000	442,000	354,000		
PEST ERADICATION PROGRAM	137,243	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000		
TOTAL	4,483,916	6,017,462	6,362,157	6,041,744	918,354	6,960,098	6,134,156	836,339	6,970,495	6,649,800	6,654,257		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	3,895,822	4,120,201	*****	3,337,739		3,337,739	1,862,641		1,862,641	3,337,739	2,172,939		
GENERAL REVENUES			*****										
SPECIAL REVENUES	4,016,193	4,250,000	*****	3,581,646	918,354	4,500,000	3,913,661	836,339	4,750,000	4,500,000	4,750,000		
FEDERAL FUNDS	742,102	985,000	*****	985,000		985,000	985,000		985,000	985,000	985,000		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	8,604,117	9,355,201	*****	7,904,385	918,354	8,822,739	6,761,302	836,339	7,597,641	8,022,739	7,907,939		
EXCESS APPRO/ (FUNDING)	(4,129,201)	(3,337,739)	*****	(1,862,641)		(1,862,641)	(627,146)		(627,146)	(2,172,939)	(1,253,682)		
TOTAL	4,483,916	6,017,462	*****	6,041,744	918,354	6,960,098	6,134,156	836,339	6,970,495	6,649,800	6,654,257		

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

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01				EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
000		SDP	445 162	B	4,483,916 89	6,017,462 88	6,041,744 88				6,134,156 88				6,043,369 88	6,135,826 88		
001		SDP	445 162 110 01 ADMINISTRATION	C03			31,921 1				32,475 1				9,000	9,000		
001		SDP	445 162 110 01 ADMINISTRATION	C05			3,230 0				3,230 0				3,230	3,230		

Request is for 1 additional Executive Secretary/Administrative Secretary in order to support boll weevil eradication activities and for additional funding needed for the increase in rent of state owned office space.

Request is for additional funding for extra help salaries and matching.

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

RANK BY APPROPRIATION
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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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
001		SDP	445 162 110 01 ADMINISTRATION	C08			30,000 0				30,000 0			30,000	30,000			
Request is for additional funding for professional services for data processing programming and training in order to accomplish the goals of the agency's Strategic Plan.																		
001		SDP	445 162 110 01 ADMINISTRATION	C10			1,626 0				1,671 0							
Request is for reclassification and to provide a career ladder for the Agency Director's current Administrative Secretary/Executive Secretary.																		
001		SDP	445 162 110 02 PESTICIDES	C01			14,065 0				14,065 0							
Request is for funds for increased training in order to accomplish the goals of the agency's Strategic Plan.																		

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

RANK BY APPROPRIATION

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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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1999 - 01 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S									
					EXPENDITURES		FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
					97-98	98-99												
001		SDP	445 162 110 02 PESTICIDES	C02			79,000 0		79,000 0			79,000	79,000					
Request is for Capital Outlay to replace vehicles.																		
001		SDP	445 162 110 02 PESTICIDES	C03			26,351 0		26,351 0			26,351	26,351					
Request is for increase for maintenance and operating funding for each year to meet increases in rent.																		
001		SDP	445 162 110 02 PESTICIDES	C04			41,000 0		41,000 0			41,000	41,000					
Request is for professional services for pesticide monitoring and enforcement activities. Request is also for Capital Outlay for weather monitoring stations.																		

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

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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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01	
001		SDP	445 162 110 02 PESTICIDES	C05			5,927 0					5,927 0						
Request is for additional funding for extra help salaries and matching and for overtime salaries in order to respond to urgent industries for pesticide use monitoring with limited staff.																		
001		SDP	445 162 110 02 PESTICIDES	C08			3,200 0					3,200 0		3,200	3,200			
Request is for Capital Outlay for data processing equipment in order for the agency to stay abreast of technological changes as outlined by the agency's Strategic Plan.																		
001		SDP	445 162 110 02 PESTICIDES	C09			313 0					322 0						
Request is to provide a Career Ladder Incentive Program for the administrative support staff in the Pesticide Division.																		

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

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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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----									
					---EXPENDITURES---		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
					97-98	98-99												
001		SDP	445 162 110 03 NURSERY PLANTS & PEST CONTROL	C01			7,400 0		7,400 0									
Request is for funds for increased training in order to accomplish the goals of the agency's Strategic Plan.																		
001		SDP	445 162 110 03 NURSERY PLANTS & PEST CONTROL	C02			31,000 0		31,000 0			31,000		31,000				
Request is for Capital Outlay to replace vehicles.																		
001		SDP	445 162 110 03 NURSERY PLANTS & PEST CONTROL	C03			5,264 0		5,264 0			5,264		5,264				
Request is for increase for maintenance and operating funding for each year to meet increases in rent.																		

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

RANK BY APPROPRIATION
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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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01				
001		SDP	445 162 110 03 NURSERY PLANTS & PEST CONTROL	C05			12,815 0	12,815 0	8,074	8,074								
Request is for additional funding for extra help salaries and matching and for overtime salaries in order to respond to urgent industries for pesticide use monitoring with limited staff.																		
001		SDP	445 162 110 03 NURSERY PLANTS & PEST CONTROL	C09			1,385 0	1,422 0										
Request is to provide a Career Ladder Incentive Program for the administrative support staff in the Plant Industry Division.																		
001		SDP	445 162 110 03 NURSERY PLANTS & PEST CONTROL	C10			1,606 0	1,651 0										
Request is to provide a Career Ladder Incentive Program reclassification for the administrative support staff in the Plant Industry Division.																		

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

RANK BY APPROPRIATION
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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1999-00	2000-01	1999-00	2000-01				
001		SDP	445 162 110 04 SEEDS	C01			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.																		
001		SDP	445 162 110 04 SEEDS	C02			48,000 0	34,000 0			48,000	34,000						
Request is for Capital Outlay to replace vehicles.																		
001		SDP	445 162 110 04 SEEDS	C03			191,840 6	196,477 6										
Request is for a Seed Health Manager position in order to establish an approved seed health testing lab to support industry needs and for five additional Agricultural Specialist II's in order to be in a position to bid on the USDA grain inspection program for Arkansas. Request is also for additional maintenance and operating funding for each year to meet increases in rent.																		

DEPT 010 SEPARATE AGENCIES
AGY 445 STATE PLANT BOARD
APPRO 162 ADMINISTRATION/PEST CONTROL

FUND SDP PLANT BOARD FUND (445)

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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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIAL REQUESTS-----				-----RECOMMENDATIONS-----							
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST			1999-00	2000-01	1999-00	2000-01				
001		SDP	445 162 110 04 SEEDS	C04			42,000 0	42,000 0			42,000	42,000						
Request is for additional professional services for support in the establishment of an approved seed health testing laboratory.																		
001		SDP	445 162 110 04 SEEDS	C06			69,000 0	42,000 0			69,000	42,000						
Request is for Capital Outlay for replacement of laboratory equipment in the seed lab and for equipment needed for a seed health laboratory.																		
001		SDP	445 162 110 04 SEEDS	C07			30,000 0	30,000 0										
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.																		

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

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ARKANSAS BUDGET SYSTEM

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----						
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01			
001		SDP	445 162 110 04 SEEDS	C08			26,000 0			30,000 0				26,000	30,000				
Request is for Capital Outlay for data processing equipment in order for the agency to stay abreast of technological changes as outlined by the agency's Strategic Plan.																			
001		SDP	445 162 110 04 SEEDS	C09			0 0			0 0									
Request is to provide a Career Ladder Incentive Program for Seed Analysts in the Plant Board's Seed Laboratory.																			
001		SDP	445 162 110 04 SEEDS	C11			2,530 0			2,602 0									
Request is to upgrade the Plant Board Seed Lab Manager.																			

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

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ARKANSAS BUDGET SYSTEM

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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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST		REQUEST				1999-00	2000-01	1999-00	2000-01		
001		SDP	445 162 110 05 MARKETING	C02				0				14,000				14,000		
Request is for Capital Outlay to replace one vehicle in the second year of the biennium.																		
001		SDP	445 162 110 05 MARKETING	C05				4,952				4,952			4,952	4,952		
Request is for additional funding for extra help salaries and matching.																		
001		SDP	445 162 110 10 FEED & FERTILIZER	C01				4,700				4,700						
Request is for funds for increased training in order to accomplish the goals of the agency's Strategic Plan.																		

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

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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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01			
001		SDP	445 162 110 10 FEED & FERTILIZER	C03			5,209 0					5,209 0			5,209	5,209		
Request is for increase for maintenance and operating funding for each year to meet increases in rent. Request is also for Capital Outlay for replacement of office machines.																		
001		SDP	445 162 110 10 FEED & FERTILIZER	C10			1,290 0					1,326 0						
Request is to provide a Career Ladder Incentive Program reclassification for the administrative support staff in the Feed and Fertilizer Division.																		
001		SDP	445 162 110 11 CHEMICAL LABORATORY	C01			22,921 1					23,473 1						
Request is for an Administrative Secretary/Executive Secretary position salary and matching to support the technical services of the agency.																		

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

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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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01				EXECUTIVE		LEGISLATIVE			
							REQUEST	REQUEST						1999-00	2000-01	1999-00	2000-01	
001		SDP	445 162 110 11 CHEMICAL LABORATORY	C03			3,409 0	3,409 0						3,409	3,409			
Request is for increase for maintenance and operating funding for each year to meet increases in rent.																		
001		SDP	445 162 110 11 CHEMICAL LABORATORY	C06			165,000 0	92,000 0						165,000	92,000			
Request is for Capital Outlay to replace laboratory 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
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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 Levels for this appropriation include cost of living increases of 2.8% each year over the FY99 salary levels, along with related Personal Services Matching costs for 10 positions.

The Agency is requesting an enhanced title and grade for one position under provisions of the Career Ladder Incentive Program and an increase in Operating Expenses of \$22,677 each year for additional costs for rent of office space.

The Executive Recommendation provides for Agency Request, including the Career Ladder Incentive adjustment.

AGENCY Name: State Plant Board Code: 445	APPROPRIATION Name: Survey and Quarantine Code: 163	TREASURY FUND Name: Plant Board Fund Code: SDP	ANALYSIS OF BUDGET REQUEST BR20	PAGE 220
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ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----		98-99	-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO		LEVEL	REQUEST		LEVEL	REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	249,199	264,034	266,334	276,463	447	276,910	284,205	460	284,665	276,910	284,665		
NUMBER OF POSITIONS	10	10	10	10	0	10	10	0	10	10	10		
PERSONAL SERV MATCHING	68,739	82,558	82,643	83,481	83	83,564	84,915	84	84,999	83,564	84,999		
OPERATING EXPENSES	149,658	149,822	149,822	149,822	22,677	172,499	149,822	22,677	172,499	172,499	172,499		
CONF FEES & TRAVEL	728	800	800	800	0	800	800	0	800	800	800		
BOLL MEEVIL PROGRAM	26,306	30,000	30,000	30,000	0	30,000	30,000	0	30,000	30,000	30,000		
TOTAL	494,630	527,214	529,599	540,566	23,207	563,773	549,742	23,221	572,963	563,773	572,963		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	494,630	527,214	*****	540,566	22,677	563,243	549,742	22,677	572,419	563,243	572,419		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	494,630	527,214	*****	540,566	22,677	563,243	549,742	22,677	572,419	563,243	572,419		
EXCESS APPRO/ (FUNDING)			*****		530	530		544	544	530	544		
TOTAL	494,630	527,214	*****	540,566	23,207	563,773	549,742	23,221	572,963	563,773	572,963		

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

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		SDP	445 163	B	494,630 10	527,214 10	540,566 10					549,742 10			541,096 10	550,206 10		
001		SDP	445 163 110 06 PLANT INDUSTRY SURVEY QUARANTINE	C03			22,677 0					22,677 0			22,677	22,677		
Request is for increase for maintenance and operating funding for each year to meet increases in rent.																		
001		SDP	445 163 110 06 PLANT INDUSTRY SURVEY QUARANTINE	C09			530 0					544 0						
Request is to provide a Career Ladder Incentive Program for the administrative support staff in the Plant Industry Division.																		

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

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The State Plant Board's Pesticide Surveillance Program is funded entirely by special revenues derived from pesticide registration, labeling, and application fees and licenses as authorized in A.C.A. § 2-16-407. This program monitors the application, sale, and handling of pesticides. Base Levels for this appropriation include cost of living increases of 2.8% each year over the FY99 salary levels, along with related Personal Services Matching costs for 5 positions. Requested changes are as follows:

Additions in Operating Expenses of \$4,150 each year for increasing rent of office space.

Increases in Conference Fees & Travel in the amount of \$4,750 each year for additional EPA mandated training in pesticide use, handling, and monitoring.

Capital Outlay of \$17,000 each year to replace one vehicle in each year.

Capital Outlay of \$6,400 each year for upgrading of data processing equipment in accordance with the Agency's information technology plan, as submitted to and approved by the Department of Information Systems.

The Executive Recommendation provides for Base Level, plus the rent and Capital Outlay requests.

AGENCY Name: State Plant Board Code: 445	APPROPRIATION Name: Pesticide Surveillance Code: 164	TREASURY FUND Name: Plant Board Fund Code: SDP	ANALYSIS OF BUDGET REQUEST BR20	PAGE 223
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
REGULAR SALARIES	131,436	135,456	136,026	142,024	0	142,024	146,000	0	146,000	142,024	146,000		
NUMBER OF POSITIONS	5	5	5	5	0	5	5	0	5	5	5		
PERSONAL SERV MATCHING	40,200	41,395	42,040	42,443	0	42,443	43,179	0	43,179	42,443	43,179		
OPERATING EXPENSES	45,291	46,816	59,757	46,816	4,150	50,966	46,816	4,150	50,966	50,966	50,966		
CONF FEES & TRAVEL	3,070	6,000	6,000	6,000	4,750	10,750	6,000	4,750	10,750	6,000	6,000		
CAPITAL OUTLAY	5,199	14,200	14,200	0	23,400	23,400	0	23,400	23,400	23,400	23,400		
TOTAL	225,996	243,867	250,023	237,203	32,300	269,503	241,995	32,300	274,295	264,033	269,545		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES	225,996	243,867	*****	237,203	32,300	269,503	241,995	32,300	274,295	264,033	269,545		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	225,996	243,867	*****	237,203	32,300	269,503	241,995	32,300	274,295	264,033	269,545		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	225,996	243,867	*****	237,203	32,300	269,503	241,995	32,300	274,295	264,033	269,545		

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

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01			
000		SDP	445 164	B	225,996 5	243,867 5	237,283 5			241,995 5			237,283 5	241,995 5				
001		SDP	445 164 110 07 PESTICIDE SURVEILLANCE	C01			4,750 0			4,750 0								
Request is for funds for increased training in order to accomplish the goals of the agency's Strategic Plan.																		
001		SDP	445 164 110 07 PESTICIDE SURVEILLANCE	C02			17,000 0			17,000 0			17,000	17,000				
Request is for Capital Outlay in order to replace one truck in each year of the biennium.																		

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

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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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
001		SDP	445 164 110 07 PESTICIDE SURVEILLANCE	C03			4,150				4,150			4,150		4,150		
Request is for increase for maintenance and operating funding for each year to meet increases in rent.																		
001		SDP	445 164 110 07 PESTICIDE SURVEILLANCE	C08			6,400				6,400			6,400		6,400		
Request is for Capital Outlay for data processing equipment in order for the agency to stay abreast of technological changes as outlined by the agency's Strategic Plan.																		

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

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The State Plant Board's Apiary Program is funded entirely by special revenues, as authorized in A.C.A. § 2-16-407. This program registers beekeepers and inspects beehives periodically to guard against the spread of diseases and parasites. Base Levels for this appropriation include cost of living increases of 2.8% each year over the FY99 salary levels, along with related Personal Services Matching costs for 4 positions. In addition to Base Level, the Agency is requesting changes as follows:

Enhanced title and grade for one position under provisions of the Career Ladder Incentive Program.

Increases in Extra Help, including Matching, totaling \$9,991 each year for anticipated assistance in searching for evidence of and quarantine for small hive beetle, Africanized bees, and other pests.

Establishment of an Overtime line item in the amount of \$3,000 each year for anticipated extra hours in searching for and eliminating various bee pests.

Additions in Operating Expenses for increased rent, \$5,885 each year, and \$5,000 each year for official business travel.

Increases in Conference Fees & Travel in the amount of \$4,200 each year for additional training costs.

Capital Outlay of \$3,200 each year to upgrade data processing equipment in accordance with the Agency's information technology plan, as submitted to and approved by the Department of Information Systems.

The Executive Recommendation provides for Base Level, plus the Extra Help, Operating Expenses, and Capital Outlay requests. The Career ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

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	227

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
REGULAR SALARIES	91,914	94,854	94,678	99,469	0	99,469	102,254	0	102,254	99,469	102,254		
NUMBER OF POSITIONS	4	4	4	4	0	4	4	0	4	4	4		
EXTRA HELP	2,800	3,236	3,236	3,236	8,764	12,000	3,236	8,764	12,000	12,000	12,000		
NUMBER OF POSITIONS	1	8	8	8	0	8	8	0	8	8	8		
PERSONAL SERV MATCHING	27,100	27,331	30,968	31,583	1,227	32,810	32,097	1,227	33,324	32,253	32,767		
OVERTIME	0	0	0	0	3,000	3,000	0	3,000	3,000	0	0		
OPERATING EXPENSES	35,373	39,234	44,692	39,234	10,885	50,119	39,234	10,885	50,119	50,119	50,119		
CONF FEES & TRAVEL	1,684	2,400	2,400	2,400	4,200	6,600	2,400	4,200	6,600	2,400	2,400		
CAPITAL OUTLAY	709	4,200	4,200	0	3,200	3,200	0	3,200	3,200	3,200	3,200		
TOTAL	159,580	171,255	189,174	175,922	31,276	207,198	179,221	31,276	210,497	199,441	202,740		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES	159,580	171,255	*****	175,922	31,276	207,198	179,221	31,276	210,497	199,441	202,740		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	159,580	171,255	*****	175,922	31,276	207,198	179,221	31,276	210,497	199,441	202,740		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	159,580	171,255	*****	175,922	31,276	207,198	179,221	31,276	210,497	199,441	202,740		

DEPT 010 SEPARATE AGENCIES
 AGY 445 STATE PLANT BOARD
 APPRO 165 APIARY

The FY99 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 1997-99 biennium.

APPROPRIATION SUMMARY

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FUND SDP PLANT BOARD FUND (445)

ARKANSAS BUDGET SYSTEM
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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		1999 - 01 BIENNIIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		EXECUTIVE		LEGISLATIVE					
000		SDP	445 165	B	159,580 4	171,255 4	175,922 4		179,221 4		175,922 4		179,221 4					
001		SDP	445 165 110 08 APIARY	C01			4,200 0		4,200 0									
	Request is for funds for increased training in order to accomplish the goals of the agency's Strategic Plan.																	
001		SDP	445 165 110 08 APIARY	C02			5,000 0		5,000 0		5,000		5,000					
	Request is for increase in maintenance and operating funding for the increasing cost of meals and lodging.																	

DEPT 010 SEPARATE AGENCIES
AGY 445 STATE PLANT BOARD
APPRO 165 APIARY

RANK BY APPROPRIATION

BR 264

FUND SDP PLANT BOARD FUND (445)

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		1999 - 01 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST					1999-00	2000-01	1999-00	2000-01		
001		SDP	445 165 110 08 APIARY	C03			5,805 0	5,805 0						5,805	5,805			
Request is for increase for maintenance and operating funding for each year to meet increases in rent.																		
001		SDP	445 165 110 08 APIARY	C05			12,991 0	12,991 0						9,434	9,434			
Request is for additional funding for extra help salaries and matching and for overtime salaries in order to respond to urgent needs of the honeybee industry with a very limited staff.																		
001		SDP	445 165 110 08 APIARY	C08			3,200 0	3,200 0						3,200	3,200			
Request is for Capital Outlay for data processing equipment in order for the agency to stay abreast of technological changes as outlined by the agency's Strategic Plan.																		

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

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	-----1999 - 01 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
					---ACTUAL---	---BUDGETED---	---REQUEST---	---REQUEST---	1999-00	2000-01	1999-00	2000-01		
					97-98	98-99								
001		SDP	445 165 110 08 APIARY	C09				0 0		0 0				

Request is to provide a Career Ladder Incentive Program for the administrative support staff.

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
1999 - 2001**

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 of \$28,500 has been requested for continuation.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: State Plant Board Code: 445	APPROPRIATION Name: Fire Ant Cost Sharing Program Code: 333	TREASURY FUND Name: Plant Board Fund Code: SDP	ANALYSIS OF BUDGET REQUEST BR20	PAGE 232
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
OPERATING EXPENSES	8,529	28,500	30,000	28,500	0	28,500	28,500	0	28,500	28,500	28,500		
TOTAL	8,529	28,500	30,000	28,500	0	28,500	28,500	0	28,500	28,500	28,500		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES	8,529	28,500	*****	28,500		28,500	28,500		28,500	28,500	28,500		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	8,529	28,500	*****	28,500		28,500	28,500		28,500	28,500	28,500		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	8,529	28,500	*****	28,500		28,500	28,500		28,500	28,500	28,500		

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			99-00 FISCAL YEAR			00-01 FISCAL YEAR			RECOMMENDATIONS			
	97-98	98-99	98-99	99-00 FISCAL YEAR			00-01 FISCAL YEAR			EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01
REFERENDUM EXPENSES	13,000	0	0	0	0	0	0	0	0	0	0		
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	13,000	0	0	0	0	0	0	0	0	0			
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
GOVERNOR'S EMERGENCY FUND	13,000		*****										
TOTAL FUNDING	13,000		*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	13,000		*****										

DEPT 010 SEPARATE AGENCIES
 AGY 445 STATE PLANT BOARD
 APPRO 1MB BOLL WEEVIL ERADICATION REFERENDUM
 FUND HTA MISCELLANEOUS REVOLVING-(000)

APPROPRIATION SUMMARY

BR 215