

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

The budget request of the Arkansas Catfish Promotion Board for the 2003-2005 Biennium will be funded entirely by special revenues collected from a one dollar per ton checkoff on all catfish feed purchased by commercial Arkansas catfish producers.

An allocation of these special revenue funds will be used to fund catfish related research and promotion projects through the University of Arkansas, private research companies, and promotion organizations as the Board sees fit. Projects will be individually approved and monitored by the Board. The Board welcomes project proposals at their last quarter meeting.

AGENCY  Arkansas Catfish Promotion Board	DIRECTOR  <i>Gene Martin</i>	AGENCY PROGRAM  COMMENTARY	PAGE  51
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DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF:  
ARKANSAS CATFISH PROMOTION BOARD  
FOR THE YEARS ENDED JUNE 30, 2001 AND 2000

Findings

None

Recommendations

None

SA0931701

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**STATE AGENCY PUBLICATIONS**

**Fiscal Year 2002-2003**

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

**AGENCY:** Arkansas Catfish Promotion Board

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
None				

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

The Arkansas Catfish Promotion Board was created by Act 1205 of 1999 with the responsibility to promote the growth and development of the catfish industry in Arkansas through research, promotion, and market development. The Board consists of seven producers appointed by the Governor. Three members are nominated by and represent Arkansas Farm Bureau, and four members are nominated by and represent The Catfish Farmers of Arkansas. The Board is administered by the Executive Vice President of Arkansas Farm Bureau Federation or his designee.

Special Revenues fund the operations of the Board. A one-dollar per ton assessment on all catfish feed purchased by commercial Arkansas catfish producers is used to fund research and promotion efforts.

The budget request is for continuation of the Base Level only. The line item for Research/Development, representing more than half of the entire budget, is used to fund catfish related research projects through the University of Arkansas and private research companies. The Board approves and monitors all projects.

The Executive Recommendation provides for the agency request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
<b>Name: Arkansas Catfish Promotion Board</b>  <b>Code: 317</b>	<b>Name: Arkansas Catfish Promotion Board – Operations</b>  <b>Code: 745</b>	<b>Name: Arkansas Catfish Promotion Fund</b>  <b>Code: SCB</b>		<b>54</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name            ARKANSAS CATFISH PROMOTION BOARD  
 Agency Code            317  
 Appropriation Name     Arkansas Catfish Promotion Board - Operations  
 Appropriation Code     745  
 Fund Name               Arkansas Catfish Promotion Fund  
 Fund Code               SCB

Character Name	Expenditures					Agency Request										Recommendations						
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Operating Expenses	0	5,000	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	5,000	0	0
Promotional Items	0	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	50,000	0	0
Research/Development	37,168	150,000	0	150,000	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000	0	150,000	0	150,000	0	0
Consumer Information	8,493	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	50,000	0	0
<b>Grand Total</b>	<b>45,681</b>	<b>255,000</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>0</b>

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05		
Fund Balance	69,250	143,159	*****	*****	*****	115,283	*****	0	*****	115,283	*****	105,283	*****	0	*****	105,283	*****	115,283	*****	105,283	*****
Special Revenue	0	92,124	*****	*****	*****	100,000	*****	0	*****	100,000	*****	90,000	*****	0	*****	90,000	*****	145,000	*****	155,000	*****
Contingency for Research/Dev	119,590	135,000	*****	*****	*****	145,000	*****	0	*****	145,000	*****	155,000	*****	0	*****	155,000	*****	100,000	*****	90,000	*****
Total Funding	188,840	370,283	*****	*****	*****	360,283	*****	0	*****	360,283	*****	350,283	*****	0	*****	350,283	*****	360,283	*****	350,283	*****
Excess Appro(Funding)	(143,159)	(115,283)	*****	*****	*****	(105,283)	*****	0	*****	(105,283)	*****	(95,283)	*****	0	*****	(95,283)	*****	(105,283)	*****	(95,283)	*****
<b>Grand Total</b>	<b>45,681</b>	<b>255,000</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>255,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>255,000</b>	<b>*****</b>	<b>255,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>255,000</b>	<b>*****</b>	<b>255,000</b>	<b>*****</b>	<b>255,000</b>	<b>*****</b>

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**Biennial Appropriation Summary**

Agency Name                    ARKANSAS CATFISH PROMOTION BOARD  
 Agency Code                    317  
 Appropriation Name            Arkansas Catfish Promotion Board - Operations  
 Appropriation Code            745  
 Fund Name                      Arkansas Catfish Promotion Fund  
 Fund Code                      SCB

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	0	5,000	0	5,000	0
Promotional Items	5090028	0	50,000	0	50,000	0
Research/Development	5900031	37,188	150,000	0	150,000	0
Consumer Information	5900046	8,493	50,000	0	50,000	0
<b>Grand Total</b>		<b>45,681</b>	<b>255,000</b>	<b>0</b>	<b>255,000</b>	<b>0</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	69,250	137,876	*****	*****	*****
Special Revenue	4000030	114,307	135,000	*****	*****	*****
Contingency for Research/Dev	4000060	0	92,124	*****	*****	*****
<b>Total Funding</b>		<b>183,557</b>	<b>365,000</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		(137,876)	(110,000)	*****	*****	*****
<b>Grand Total</b>		<b>45,681</b>	<b>255,000</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

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Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Operating Expenses	5020002	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0
Promotional Items	5090028	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
Research/Development	5900031	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000	0
Consumer Information	5900046	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
Grand Total		255,000	0	0	0	255,000	0	255,000	0	0	0	255,000	0

Funding Sources													
Name	Code	2003-04						2004-05					
Fund Balance	4000005	110,000	*****	0	*****	110,000	*****	100,000	*****	0	*****	100,000	*****
Special Revenue	4000030	145,000	*****	0	*****	145,000	*****	155,000	*****	0	*****	155,000	*****
Contingency for Research/Dev	4000060	100,000	*****	0	*****	100,000	*****	90,000	*****	0	*****	90,000	*****
Total Funding		355,000	*****	0	*****	355,000	*****	345,000	*****	0	*****	345,000	*****
Excess Approl/(Funding)		(100,000)	*****	0	*****	(100,000)	*****	(90,000)	*****	0	*****	(90,000)	*****
Grand Total		255,000	*****	0	*****	255,000	*****	255,000	*****	0	*****	255,000	*****

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 Fund Code                      SCB

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	5,000	0	5,000	0	0	0	0	0
Promotional Items	5090028	50,000	0	50,000	0	0	0	0	0
Research/Development	5900031	150,000	0	150,000	0	0	0	0	0
Consumer Information	5900046	50,000	0	50,000	0	0	0	0	0
<b>Grand Total</b>		<b>255,000</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	110,000	*****	100,000	*****	0	*****	0	*****
Special Revenue	4000030	145,000	*****	155,000	*****	0	*****	0	*****
Contingency for Research/Dev	4000060	100,000	*****	90,000	*****	0	*****	0	*****
<b>Total Funding</b>		<b>355,000</b>	<b>*****</b>	<b>345,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appro/(Funding)		(100,000)	*****	(90,000)	*****	0	*****	0	*****
<b>Grand Total</b>		<b>255,000</b>	<b>*****</b>	<b>255,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>