

AR AGRICULTURE DEPARTMENT

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	369	110	479	93 %
Black Employees	12	9	21	4 %
Other Racial Minorities	8	8	16	3 %
Total Minorities			37	7 %
Total Employees			516	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Arkansas Forestry Commission Annual Report	ACA 15-31-106-(a)(3)	Y	N	50	Required by state law. The annual report describes expenditures, accomplishments and future planned tasks.	0	0.00

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
22R Agri Dept - Operations	15,464,644	237	16,423,375	234	17,249,577	232	17,716,231	249	17,716,231	249	17,723,474	249	17,723,474	249
33R Agri Dept - Federal	0	0	2,225	0	2,225	0	0	0	0	0	0	0	0	0
36H L&P Operations	0	0	77,131	0	77,131	0	0	0	0	0	0	0	0	0
36J L&P Animal Disease Control & Eradication F	793,981	15	1,036,508	16	1,150,059	16	1,052,386	16	1,052,386	16	1,052,567	16	1,052,567	16
36K L&P Egg Grading Program	2,637,228	37	3,466,359	38	3,559,925	38	3,532,042	39	3,532,042	39	3,533,771	39	3,533,771	39
36N Agri Laboratory Testing	1,787,264	3	2,222,959	3	2,220,608	3	2,258,466	3	2,258,466	3	2,258,486	3	2,258,486	3
36P L&P Brand Registry	0	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0
36Q L&P Indemnities-Revolving	0	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0
36R Agri Show Premiums	729,272	0	729,272	0	736,780	0	729,272	0	729,272	0	729,272	0	729,272	0
36T L&P Swine Testing Program	0	0	1,500	0	1,500	0	0	0	0	0	0	0	0	0
36U L&P Equine Infect Anemia	86,293	2	418,093	2	431,493	2	401,641	2	401,641	2	402,383	2	402,383	2
36V L&P Animal Health	389,192	6	608,695	10	450,178	10	616,371	10	616,371	10	616,393	10	616,393	10
37A PB Admn/Pest Control	6,369,641	72	8,345,869	76	7,894,615	72	10,243,884	89	10,243,884	89	10,247,988	89	10,247,988	89
37C PB Public Grain Warehouse	210,431	4	293,549	4	277,784	4	293,385	4	293,385	4	293,385	4	293,385	4
37D PB Pest Surveillance	189,718	3	263,468	4	265,961	4	263,400	4	263,400	4	263,400	4	263,400	4
37E PB Apiary	123,996	2	197,057	2	208,606	2	209,501	2	209,501	2	209,624	2	209,624	2
37F Agri Product Marketing Program	374,703	0	700,059	0	600,059	0	600,059	0	600,059	0	600,059	0	600,059	0
37G PB Pest/Plant Reg Program	643,300	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0
37H Agri University Scholarship Program	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
37J Agri University Scholarship Program	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
37K Agri University Scholarship Program	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
37M Agri University Scholarship Program	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
37N Forestry-Operations-Special	9,574,473	140	11,788,453	142	10,904,889	146	13,904,355	151	13,904,355	151	13,909,665	151	13,909,665	151
37P Forestry-Rural Comm Fire Protection-Fed	371,519	2	874,592	2	854,239	2	872,884	2	872,884	2	872,884	2	872,884	2
37Q Forestry-Urban Forestry Services-Federal	89,943	0	199,500	0	199,500	0	199,500	0	199,500	0	199,500	0	199,500	0
37R Forestry-Rural Fire Protection Service Loan	496,069	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0
37S Forestry-St Forestry Trust Program	678,660	0	2,500,000	0	2,500,000	0	3,750,000	0	3,750,000	0	3,750,000	0	3,750,000	0
37T Forestry-Southern Pine Beetle Prevention	111,314	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
37X Forestry-Forest Legacy	9,875	0	150,899	0	6,599	0	150,899	0	150,899	0	150,899	0	150,899	0
37Y Forestry-Silvctrl Non-Point Program	7,308	0	40,000	0	3,200	0	40,000	0	40,000	0	40,000	0	40,000	0
D24 L&P Poultry Indemnities-Cash	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0
D25 PB Refunds/Transfers	0	0	6,765,600	0	6,765,600	0	5,765,600	0	5,765,600	0	4,765,600	0	4,765,600	0
N47 Agri Cash Operations	41,599	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
V84 Agri Shared Services	2,318,144	33	2,660,612	36	0	36	0	0	0	0	0	0	0	0
NOT REQUESTED FOR THE BIENNIUM														
V85 Agri Fair Construction Grants	792,000	0	58,386	0	0	0	0	0	0	0	0	0	0	0
Total	44,310,567	555	62,815,161	569	59,351,528	568	65,529,876	573	65,529,876	573	64,549,350	573	64,549,350	573

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	27,268,472	37.1	29,126,253	37.0	15,979,098	25.3	15,979,098	25.3	4,385,860	8.7	4,385,860	8.7
General Revenue	4000010	17,700,493	24.1	18,445,503	23.4	18,445,503	29.2	18,445,503	29.2	18,452,746	36.4	18,452,746	36.4
Federal Revenue	4000020	5,614,408	7.6	6,125,970	7.8	6,029,713	9.5	6,029,713	9.5	6,029,735	11.9	6,029,735	11.9
Special Revenue	4000030	22,148,271	30.2	16,220,914	20.6	16,301,286	25.8	16,301,286	25.8	16,301,409	32.2	16,301,409	32.2
Non-Revenue Receipts	4000040	447,212	0.6	778,000	1.0	700,000	1.1	700,000	1.1	700,000	1.4	700,000	1.4
Cash Fund	4000045	158,045	0.2	6,810,000	8.6	5,815,600	9.2	5,815,600	9.2	4,815,600	9.5	4,815,600	9.5
Performance Fund	4000055	8,196	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	3,244	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	(70)	0.0	1,242,930	1.6	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	88,549	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Revolving	4000350	0	0.0	45,000	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		73,436,820	100.0	78,794,570	100.0	63,271,200	100.0	63,271,200	100.0	50,685,350	100.0	50,685,350	100.0
Excess Appropriation/(Funding)		(29,126,253)		(15,979,409)		2,258,676		2,258,676		13,864,000		13,864,000	
Grand Total		44,310,567		62,815,161		65,529,876		65,529,876		64,549,350		64,549,350	

The FY19 Budget amount exceeds the Authorized amount Agri Lab Testing (36N), Animal Health (36V), Public Grain Warehouse (37C), and Rural Comm Fire Protection (37P) due to salary and matching rate adjustments during the 2019-2021 Biennium. The FY19 Budget amount exceeds the Authorized amount for Forestry-Operations (37N) due to salary and matching rate adjustments during the 2019-2021 Biennium and a transfer from the Miscellaneous Federal Grant Fund Holding Account. The FY19 Budget amount exceeds the Authorized amount for the PB Admin/Pest Control (37A) and for the Agri Product Marketing Program (37F) due to a transfer from the Miscellaneous Federal Grant Holding Account.

Variance in Fund Balance due to unfunded appropriation for Animal Disease Control & Eradication (36J), Agri Lab Testing (36N), Equine Infect Anemia (36U), Admin/Pest Control (37A), Pest/Plant Reg Program (37G), Forestry-Operations (37N), St Forestry Trust Program (37S), and Refunds and Transfers (D25).

Analysis of Budget Request

Appropriation: 2ZR - Agri Dept - Operations

Funding Sources: HAD - Department of Agriculture Fund Account

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

Prior to 2005, the State Board, Arkansas Forestry Commission, and the Arkansas Livestock and Poultry Commission existed as stand-alone agencies. Over the past year, the Arkansas Agriculture Department has taken steps to consolidate the Human Resources and Fiscal staff from across the three agencies into one combined section for the entire department. These consolidation efforts have led to increased efficiency and productivity in the areas of human resources and accounting.

The Agency's Request is for appropriation and general revenue funding of \$17,716,231 for FY20 and appropriation and general revenue funding of \$17,723,474 for FY21.

The Agency's Change Level Requests are as follows:

- Regular Salaries and Personal Services Matching decrease of \$98,552, which includes a reduction of \$143,149 through a transfer of two (2) positions, one (1) Grants Manager GS09 and one (1) Public Information Officer GS09, to Forestry Operations (37N), and an increase through a restoration of one (1) Agri Law Enforcement Chief GS10 for seven (7) months.
- Operating Expenses reduction of \$7,844 in FY20 and reduction of \$7,022 in FY21
- Professional Fees reduction of \$5,500 each year
- Boll Weevil Program reduction of \$15,000 each year

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the Agency requests the FY19 Authorized appropriation level for Conference & Travel Expenses to provide sufficient food safety training in compliance with applicable standards and requirements as prescribed by USDA to egg & poultry commodity graders, compliance inspectors, and program managers. The Agency requests the Boll Weevil Program line item be decreased to 5,000 for each year of the biennium to accommodate unanticipated operating expense in Boll Weevil Program.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	9,018,204	9,677,310	10,200,955	10,589,611	10,589,611	10,594,789	10,594,789
#Positions		237	234	232	249	249	249	249
Extra Help	5010001	48,960	52,231	74,131	96,031	96,031	96,031	96,031
#Extra Help		3	14	20	22	22	22	22
Personal Services Matching	5010003	3,201,480	3,459,454	3,678,521	3,762,963	3,762,963	3,764,206	3,764,206
Overtime	5010006	12,537	16,571	16,571	16,571	16,571	16,571	16,571
Uniform Allowance	5010016	5,200	5,200	5,200	5,200	5,200	5,200	5,200
Operating Expenses	5020002	2,809,764	2,809,848	2,858,438	2,850,594	2,850,594	2,851,416	2,851,416
Conference & Travel Expenses	5050009	41,789	48,113	61,113	61,113	61,113	61,113	61,113
Professional Fees	5060010	319,460	328,500	328,500	323,000	323,000	323,000	323,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	6,148	6,148	6,148	6,148	6,148	6,148	6,148
Capital Outlay	5120011	0	0	0	0	0	0	0
Boll Weevil Program	5900046	1,102	20,000	20,000	5,000	5,000	5,000	5,000
Total		15,464,644	16,423,375	17,249,577	17,716,231	17,716,231	17,723,474	17,723,474
Funding Sources								
General Revenue	4000010	16,971,221	17,716,231		17,716,231	17,716,231	17,723,474	17,723,474
Intra-agency Fund Transfer	4000317	(1,506,577)	(1,292,856)		0	0	0	0
Total Funding		15,464,644	16,423,375		17,716,231	17,716,231	17,723,474	17,723,474
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		15,464,644	16,423,375		17,716,231	17,716,231	17,723,474	17,723,474

Analysis of Budget Request

Appropriation: 33R - Agri Dept - Federal

Funding Sources: FAD - Federal Funds

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

The Agency's Request is \$0 (zero) for each year.

The Agency's Change Level Request is as follows:

- Aquaculture Administrative Costs reduction of \$2,225 each year to discontinue the program due to inactivity.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 33R - Agri Dept - Federal

Funding Sources: FAD - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Aquaculture Administrative Cost: 5900048	0	2,225	2,225	0	0	0	0
Total	0	2,225	2,225	0	0	0	0
Funding Sources							
Federal Revenue 4000020	0	2,225		0	0	0	0
Total Funding	0	2,225		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	2,225		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM.

Analysis of Budget Request

Appropriation: 36H - L&P Operations

Funding Sources: HLP - Livestock & Poultry Fund

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

The Agency's Request is \$0 (zero) for each year.

The Agency's Change Level Request is as follows:

- Operating Expenses reduction of \$77,131 each year to discontinue the program due to inactivity.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36H - L&P Operations

Funding Sources: HLP - Livestock & Poultry Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data		Agency Request and Executive Recommendation				
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	77,131	77,131	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	77,131	77,131	0	0	0	0
Funding Sources								
Fund Balance	4000005	1,341	1,341		0	0	0	0
Special Revenue	4000030	0	75,790		0	0	0	0
Total Funding		1,341	77,131		0	0	0	0
Excess Appropriation/(Funding)		(1,341)	0		0	0	0	0
Grand Total		0	77,131		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM.

Analysis of Budget Request

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

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

The Arkansas Livestock & Poultry Commission's Animal Disease Control and Eradication program is funded from a fee per head of cattle sold in the state (A.C.A. §2-40-206) and all fines and penalties resulting from arrests made or citations issued by Livestock and Poultry Inspection Commission enforcement Officers (A.C.A. §2-33-113(b)). Federal funding from the United States Department of Agriculture (USDA) Animal and Plant Health Inspection Services (APHIS) and Veterinary Services (VS) also supports this program.

The Agency's Request is \$1,052,386 for FY20 and \$1,052,567 for FY21.

The Agency's Change Level Request is as follows:

- Capital Outlay restoration of \$20,000 to replace necessary testing equipment for use in the Animal Disease Control and Eradication Program.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the Agency requests FY19 authorized appropriation levels each year for Extra Help and Operating Expenses to accommodate unanticipated expenses in connection with animal disease control and eradication.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	431,658	506,052	586,535	516,413	516,413	516,548	516,548
#Positions		15	16	16	16	16	16	16
Extra Help	5010001	0	55,000	55,000	55,000	55,000	55,000	55,000
#Extra Help		0	21	21	21	21	21	21
Personal Services Matching	5010003	175,825	201,868	232,932	205,381	205,381	205,427	205,427
Operating Expenses	5020002	186,498	253,588	255,592	255,592	255,592	255,592	255,592
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	20,000	20,000	20,000	20,000	20,000	20,000
Total		793,981	1,036,508	1,150,059	1,052,386	1,052,386	1,052,567	1,052,567
Funding Sources								
Fund Balance	4000005	1,132,208	1,075,346		538,838	538,838	0	0
Federal Revenue	4000020	213,795	0		0	0	0	0
Special Revenue	4000030	557,719	500,000		500,000	500,000	500,000	500,000
Intra-agency Fund Transfer	4000317	(34,395)	0		0	0	0	0
Total Funding		1,869,327	1,575,346		1,038,838	1,038,838	500,000	500,000
Excess Appropriation/(Funding)		(1,075,346)	(538,838)		13,548	13,548	552,567	552,567
Grand Total		793,981	1,036,508		1,052,386	1,052,386	1,052,567	1,052,567

Analysis of Budget Request

Appropriation: 36K - L&P Egg Grading Program

Funding Sources: SIP - Poultry and Egg Grading Fund

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

The Agency's Request is \$3,532,042 for FY20 and \$3,533,771 for FY21.

The Agency's Change Level Request is as follows:

- Capital Outlay restoration of \$50,000 each year to replace necessary office equipment and egg grading equipment for use in the Egg & Poultry Grading Program.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the Agency requests the FY19 Authorized appropriation level each year for Extra Help, Overtime, Operating Expenses, and Conference and Travel to accommodate unanticipated expenses in connection with poultry and egg grading programs and to provide sufficient food safety training in compliance with applicable standards and requirements as prescribed by USDA to egg and poultry graders, compliance inspectors, and program managers. The Agency requests the FY19 Authorized appropriation level each year for Refunds/Reimbursements and Egg Promotion Expense to accommodate unanticipated increases in refunds and egg promotion expenditures.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	1,178,554	1,283,424	1,360,749	1,325,765	1,325,765	1,327,165	1,327,165	
#Positions		37	38	38	39	39	39	39	
Extra Help	5010001	0	67,500	67,500	67,500	67,500	67,500	67,500	
#Extra Help		0	5	5	5	5	5	5	
Personal Services Matching	5010003	487,627	570,658	579,956	587,057	587,057	587,386	587,386	
Overtime	5010006	186,532	300,000	300,000	300,000	300,000	300,000	300,000	
Operating Expenses	5020002	143,994	224,709	230,902	230,902	230,902	230,902	230,902	
Conference & Travel Expenses	5050009	3,804	17,600	18,350	18,350	18,350	18,350	18,350	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Refunds/Reimbursements	5110014	569,432	887,968	887,968	887,968	887,968	887,968	887,968	
Capital Outlay	5120011	65,285	50,000	50,000	50,000	50,000	50,000	50,000	
Egg Promotion Expense	5900046	2,000	64,500	64,500	64,500	64,500	64,500	64,500	
Total		2,637,228	3,466,359	3,559,925	3,532,042	3,532,042	3,533,771	3,533,771	
Funding Sources									
Fund Balance	4000005	5,549,020	5,584,402		4,918,043	4,918,043	4,186,001	4,186,001	
Federal Revenue	4000020	29,572	0		0	0	0	0	
Special Revenue	4000030	2,719,231	2,800,000		2,800,000	2,800,000	2,800,000	2,800,000	
Intra-agency Fund Transfer	4000317	(76,193)	0		0	0	0	0	
Total Funding		8,221,630	8,384,402		7,718,043	7,718,043	6,986,001	6,986,001	
Excess Appropriation/(Funding)		(5,584,402)	(4,918,043)		(4,186,001)	(4,186,001)	(3,452,230)	(3,452,230)	
Grand Total		2,637,228	3,466,359		3,532,042	3,532,042	3,533,771	3,533,771	

Analysis of Budget Request

Appropriation: 36N - Agri Laboratory Testing

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

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

The Agency's Request is \$2,258,466 for FY20 and \$2,258,486 for FY21.

The Agency's Change Level Requests are as follows:

- Extra Help and Personal Services Matching increase of \$21,640 each year to meet the needs of the chronic disease wasting research program.
- Capital Outlay restoration of \$310,000 each year to replace necessary laboratory testing equipment in the ALPC Veterinary Diagnostic Laboratory used for all species.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Authorized appropriation levels each year for Extra Help, Operating Expenses, and Conference and Travel to accommodate unanticipated expenses in connection with diagnostic laboratory testing and to provide sufficient food safety training in compliance with applicable standards and requirements as prescribed by the USDA to compliance inspectors and program managers.

The agency requests to amend the appropriation name to "Agri Laboratory Testing".

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36N - Agri Laboratory Testing
Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	112,913	123,581	120,889	130,807	130,807	130,818	130,818	
#Positions		3	3	3	3	3	3	3	
Extra Help	5010001	9,361	14,500	14,500	34,500	34,500	34,500	34,500	
#Extra Help		1	1	1	1	1	1	1	
Personal Services Matching	5010003	46,263	46,176	42,142	50,082	50,082	50,091	50,091	
Operating Expenses	5020002	1,490,177	1,704,202	1,708,077	1,708,077	1,708,077	1,708,077	1,708,077	
Conference & Travel Expenses	5050009	10,737	24,500	25,000	25,000	25,000	25,000	25,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	117,813	310,000	310,000	310,000	310,000	310,000	310,000	
Total		1,787,264	2,222,959	2,220,608	2,258,466	2,258,466	2,258,486	2,258,486	
Funding Sources									
Fund Balance	4000005	1,359,259	1,187,055		214,096	214,096	0	0	
Federal Revenue	4000020	178,993	0		0	0	0	0	
Special Revenue	4000030	1,463,333	1,250,000		1,250,000	1,250,000	1,250,000	1,250,000	
Intra-agency Fund Transfer	4000317	(27,266)	0		0	0	0	0	
Total Funding		2,974,319	2,437,055		1,464,096	1,464,096	1,250,000	1,250,000	
Excess Appropriation/(Funding)		(1,187,055)	(214,096)		794,370	794,370	1,008,486	1,008,486	
Grand Total		1,787,264	2,222,959		2,258,466	2,258,466	2,258,486	2,258,486	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. The Agency Requests to amend the appropriation name to "Agri Laboratory Testing".

Analysis of Budget Request

Appropriation: 36P - L&P Brand Registry

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

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

The Agency's Request is \$0 (zero) for each year.

The Agency's Change Level Request is as follows:

- Brand Registry reduction of \$6,000 each year to discontinue the program due to inactivity.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36P - L&P Brand Registry

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Brand Registry	5900046	0	6,000	6,000	0	0	0	0
Total		0	6,000	6,000	0	0	0	0
Funding Sources								
Special Revenue	4000030	0	6,000		0	0	0	0
Total Funding		0	6,000		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	6,000		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM.

Analysis of Budget Request

Appropriation: 36Q - L&P Indemnities-Revolving

Funding Sources: MTA - Miscellaneous Revolving Fund

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

The Agency's Request is \$0 (zero) for each year.

The Agency's Change Level Request is as follows:

- Grants and Aid reduction of \$45,000 each year to discontinue the program due to inactivity.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36Q - L&P Indemnities-Revolving

Funding Sources: MTA - Miscellaneous Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	45,000	45,000	0	0	0	0
Total		0	45,000	45,000	0	0	0	0
Funding Sources								
Miscellaneous Revolving	4000350	0	45,000		0	0	0	0
Total Funding		0	45,000		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	45,000		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM.

Analysis of Budget Request

Appropriation: 36R - Agri Show Premiums

Funding Sources: HUA - Miscellaneous Agencies Fund

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

This appropriation is funded by general revenue.

The Agency's Request is for appropriation and general revenue funding of \$729,272 for each year.

The Agency's Change Level Request is as follows:

- Show Premiums reduction of \$7,508 each year to meet the general revenue funding.

The agency requests to amend the appropriation name to "Agri Show Premiums".

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36R - Agri Show Premiums

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Distr Jr Livestock Show Prem 5100004	28,140	28,140	28,430	28,140	28,140	28,140	28,140
Distr Livestock Show Premiums 5100004	142,533	142,533	144,000	142,533	142,533	142,533	142,533
State Livestock Show Premiums 5100004	118,777	118,777	120,000	118,777	118,777	118,777	118,777
4 Sts Livestock Show Premiums 5100004	23,755	23,755	24,000	23,755	23,755	23,755	23,755
ARSHS Rodeo Association 5100004	19,796	19,796	20,000	19,796	19,796	19,796	19,796
Co Livestock Show Premiums 5100004	356,332	356,332	360,000	356,332	356,332	356,332	356,332
Miss Ark Rodeo Refunds/Reimb 5110014	347	347	350	347	347	347	347
FFA Clubs Refunds/Reimb 5110014	19,796	19,796	20,000	19,796	19,796	19,796	19,796
4H Clubs Refunds/Reimb 5110014	19,796	19,796	20,000	19,796	19,796	19,796	19,796
Total	729,272	729,272	736,780	729,272	729,272	729,272	729,272

Funding Sources							
General Revenue 4000010	729,272	729,272		729,272	729,272	729,272	729,272
Total Funding	729,272	729,272		729,272	729,272	729,272	729,272
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	729,272	729,272		729,272	729,272	729,272	729,272

The Agency Requests to amend the appropriation name to "Agri Show Premiums".

Analysis of Budget Request

Appropriation: 36T - L&P Swine Testing Program

Funding Sources: SST - Livestock & Poultry Swine Testing Fund

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

The Agency's Request is \$0 (zero) for each year.

The Agency's Change Level Request is as follows:

- Swine Testing Program reduction of \$1,500 each year to discontinue the program due to inactivity.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36T - L&P Swine Testing Program

Funding Sources: SST - Livestock & Poultry Swine Testing Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Swine Testing Program	5900046	0	1,500	1,500	0	0	0	0
Total		0	1,500	1,500	0	0	0	0
Funding Sources								
Fund Balance	4000005	1,503	1,529		0	0	0	0
Special Revenue	4000030	26	50		0	0	0	0
Total Funding		1,529	1,579		0	0	0	0
Excess Appropriation/(Funding)		(1,529)	(79)		0	0	0	0
Grand Total		0	1,500		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM.

Analysis of Budget Request

Appropriation: 36U - L&P Equine Infect Anemia

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

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

The Agency's Request is \$401,641 for FY20 and \$402,383 for FY21.

The Agency's Change Level Requests are as follows:

- Grants and Aid reduction of \$30,000 each year to discontinue the program due to inactivity.
- Capital Outlay restoration of \$100,000 each year to replace office machines and other equipment used in the Equine Infectious Anemia Control Program.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Authorized appropriation level each year for Operating Expenses to accommodate unanticipated expenses in connection with equine infectious anemia and control eradication program.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36U - L&P Equine Infect Anemia

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	47,250	63,440	79,380	73,433	73,433	74,033	74,033	
#Positions		2	2	2	2	2	2	2	
Personal Services Matching	5010003	16,587	25,401	22,113	28,208	28,208	28,350	28,350	
Operating Expenses	5020002	22,456	199,252	200,000	200,000	200,000	200,000	200,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	0	30,000	30,000	0	0	0	0	
Capital Outlay	5120011	0	100,000	100,000	100,000	100,000	100,000	100,000	
Total		86,293	418,093	431,493	401,641	401,641	402,383	402,383	
Funding Sources									
Fund Balance	4000005	510,624	515,951		212,858	212,858	0	0	
Special Revenue	4000030	114,759	115,000		115,000	115,000	115,000	115,000	
Intra-agency Fund Transfer	4000317	(23,139)	0		0	0	0	0	
Total Funding		602,244	630,951		327,858	327,858	115,000	115,000	
Excess Appropriation/(Funding)		(515,951)	(212,858)		73,783	73,783	287,383	287,383	
Grand Total		86,293	418,093		401,641	401,641	402,383	402,383	

FY19 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2017-2019 Biennium.

Analysis of Budget Request

Appropriation: 36V - L&P Animal Health

Funding Sources: FFA - Federal Funds

The Arkansas Livestock & Poultry Commission's Animal Health appropriation is used to increase the level of protection, preparedness, and response and recovery should a foreign animal disease enter the state. This appropriation includes the following five programs: High Path Avian Influenza control, Low Path Avian Influenza control, the National Animal ID System, Johne's Disease surveillance and control and Emergency Animal Disease Response. This appropriation is supported by federal funding from the United States Department of Agriculture (USDA) Animal and Plant Health Inspection Services (APHIS) and Veterinary Services (VS) as well as from the United States Department of Homeland Security.

The Agency's Request is \$616,371 for FY20 and \$616,393 for FY21.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Authorized appropriation level each year for Operating Expenses and Conference and Travel to accommodate unanticipated expenses in connection with animal disease control and eradication and to provide sufficient food safety training in compliance with applicable standards and requirements as prescribed by the USDA for egg and poultry graders, compliance inspectors, and program managers.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36V - L&P Animal Health

Funding Sources: FFA - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	236,228	345,784	236,267	351,219	351,219	351,227	351,227
#Positions		6	10	10	10	10	10	10
Extra Help	5010001	8,160	8,311	8,311	8,311	8,311	8,311	8,311
#Extra Help		2	3	3	3	3	3	3
Personal Services Matching	5010003	81,480	131,139	82,139	133,380	133,380	133,394	133,394
Operating Expenses	5020002	58,344	118,111	118,111	118,111	118,111	118,111	118,111
Conference & Travel Expenses	5050009	4,980	5,350	5,350	5,350	5,350	5,350	5,350
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		389,192	608,695	450,178	616,371	616,371	616,393	616,393
Funding Sources								
Federal Revenue	4000020	389,192	608,695		616,371	616,371	616,393	616,393
Total Funding		389,192	608,695		616,371	616,371	616,393	616,393
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		389,192	608,695		616,371	616,371	616,393	616,393

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Analysis of Budget Request

Appropriation: 37A - PB Admn/Pest Control

Funding Sources: SDP - State Plant Board Fund

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

The Agency's Request is \$10,243,884 for FY20 and \$10,247,988 for FY21.

The Agency's Change Level Requests are as follows:

- Regular Salaries and Personal Services Matching increase of \$194,406 to restore four (4) positions approved in FY18 for continuation of the existing federal produce safety program. One (1) Agri Program Manager GS08, one (1) Administrative Specialist II GS03, and two (2) Agriculture Specialists GS05 and restore one (1) Agri Law Enforcement Chief GS10 for one (1) month.
- Extra Help and Personal Services Matching increase of \$54,100 due to the increased peanut production in the state.
- Operating Expenses increase of \$120,720 to restore the miscellaneous federal grant appropriation
- Conference and Travel increase of \$20,000 to restore the miscellaneous federal grant appropriation
- Professional Fees increase of \$500,000 to provide research funding to address issues such as dicamba.
- Grants and Aid increase of \$394,140 to restore the miscellaneous federal grant appropriation
- Capital Outlay increase of \$985,000 which includes restoration of \$435,000 to replace aging fleet vehicles, upgrade weather monitoring system equipment. An additional \$550,000 which includes \$300,000 to start a program using unmanned aerial vehicles (drones) to assist field staff in completing investigations in a more efficient manner, \$250,000 to expand weather stations in 25 counties and improve weather stations network.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Authorized appropriation level for Operating Expenses to accommodate unanticipated expenditures, Conference & Travel Expenses to provide sufficient training to food safety inspectors, pesticide inspectors, pest control inspectors and program managers, and Professional Fees to accommodate unanticipated expenditures. Pest Eradication line item is used only by authority of Act 228 of 2018 Section 38 Special Language which allows appropriation transfer, with proper approval. from this line item to Regular Salaries, Extra Help, Overtime, and Personal Services Matching.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	2,944,920	3,241,682	3,324,476	3,825,462	3,825,462	3,828,774	3,828,774
#Positions	72	76	72	89	89	89	89
Extra Help 5010001	222,417	250,000	250,000	300,000	300,000	300,000	300,000
#Extra Help	35	33	33	33	33	33	33
Personal Services Matching 5010003	1,120,184	1,174,591	1,175,403	1,388,826	1,388,826	1,389,618	1,389,618
Overtime 5010006	47,441	50,000	50,000	50,000	50,000	50,000	50,000
Operating Expenses 5020002	1,122,160	1,452,333	1,331,613	1,452,333	1,452,333	1,452,333	1,452,333
Conference & Travel Expenses 5050009	66,173	103,613	83,613	103,613	103,613	103,613	103,613
Professional Fees 5060010	5,394	244,510	244,510	744,510	744,510	744,510	744,510
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	206,009	394,140	0	394,140	394,140	394,140	394,140
Capital Outlay 5120011	634,943	435,000	435,000	985,000	985,000	985,000	985,000
Pest Eradication 5900046	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	6,369,641	8,345,869	7,894,615	10,243,884	10,243,884	10,247,988	10,247,988
Funding Sources							
Fund Balance 4000005	9,720,608	11,292,527		5,946,658	5,946,658	0	0
Federal Revenue 4000020	1,056,382	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
Special Revenue 4000030	7,446,750	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Intra-agency Fund Transfer 4000317	(561,572)	0		0	0	0	0
Total Funding	17,662,168	14,292,527		8,946,658	8,946,658	3,000,000	3,000,000
Excess Appropriation/(Funding)	(11,292,527)	(5,946,658)		1,297,226	1,297,226	7,247,988	7,247,988
Grand Total	6,369,641	8,345,869		10,243,884	10,243,884	10,247,988	10,247,988

Budget exceeds Authorized Appropriation in Operating Expenses, Conference and Travel, and Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 37C - PB Public Grain Warehouse

Funding Sources: SDP - Plant Board Fund

The State Plant Board's Public Grain Warehouse Inspection Program monitors public grain warehouse companies by maintaining copies of current licenses and renewals and performing annual examinations and inspections of public grain warehouses.

This program is funded by special revenue including license application fees and annual license fees required for persons operating public grain warehouses (A.C.A. §2-17-238).

The Agency's Request is \$293,385 for each year.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Authorized appropriation for Operating Expenses to accommodate unanticipated expenditures. The Agency requests the FY19 authorized appropriation For Conference & Travel Expenses to provide sufficient training to food safety inspectors, pesticide inspectors, pest control inspectors and program managers. The Agency requests the FY19 Authorized appropriation for Professional Fees to accommodate unanticipated expenditures.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37C - PB Public Grain Warehouse

Funding Sources: SDP - Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	157,011	161,666	149,772	161,455	161,455	161,455	161,455
#Positions	4	4	4	4	4	4	4
Personal Services Matching 5010003	35,358	58,135	54,264	58,182	58,182	58,182	58,182
Operating Expenses 5020002	18,062	67,935	67,935	67,935	67,935	67,935	67,935
Conference & Travel Expenses 5050009	0	4,613	4,613	4,613	4,613	4,613	4,613
Professional Fees 5060010	0	1,200	1,200	1,200	1,200	1,200	1,200
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	210,431	293,549	277,784	293,385	293,385	293,385	293,385
Funding Sources							
Special Revenue 4000030	210,431	293,549		293,385	293,385	293,385	293,385
Total Funding	210,431	293,549		293,385	293,385	293,385	293,385
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	210,431	293,549		293,385	293,385	293,385	293,385

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Analysis of Budget Request

Appropriation: 37D - PB Pest Surveillance

Funding Sources: SDP - Plant Board Fund

The State Plant Board Pesticide Surveillance Program is used to monitor the application, sale and handling of pesticides.

The program is funded by special revenues derived from pesticide registration, labeling, and application fees and licenses as authorized in A.C.A. §2-16-407.

The Agency's Request is \$263,400 for each year.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditure includes the following justifications: the agency requests the FY19 Authorized appropriation for Operating Expenses to accommodate unanticipated expenditures. The Agency requests the FY19 Authorized appropriation for Conference & Travel Expenses to provide sufficient training to food safety inspectors, pesticide inspectors, pest control inspectors and program managers.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37D - PB Pest Surveillance

Funding Sources: SDP - Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
				Agency	Executive	Agency	Executive
Regular Salaries 5010000	114,178	150,006	152,916	149,878	149,878	149,878	149,878
#Positions	3	4	4	4	4	4	4
Personal Services Matching 5010003	45,870	55,396	54,979	55,456	55,456	55,456	55,456
Operating Expenses 5020002	29,670	52,066	52,066	52,066	52,066	52,066	52,066
Conference & Travel Expenses 5050009	0	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	189,718	263,468	265,961	263,400	263,400	263,400	263,400
Funding Sources							
Special Revenue 4000030	189,718	263,468		263,400	263,400	263,400	263,400
Total Funding	189,718	263,468		263,400	263,400	263,400	263,400
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	189,718	263,468		263,400	263,400	263,400	263,400

FY19 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2017-2019 Biennium.

Analysis of Budget Request

Appropriation: 37E - PB Apiary

Funding Sources: SDP - Plant Board Fund

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

The Agency's Request is \$209,501 for FY20 and \$209,624 for FY21.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Authorized appropriation for Extra Help to accommodate unanticipated extra help expense. The Agency requests the FY19 Authorized appropriation for Operating Expenses to accommodate unanticipated expenditures.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37E - PB Apiary

Funding Sources: SDP - Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
				Agency	Executive	Agency	Executive
Regular Salaries 5010000	74,521	108,345	107,845	109,566	109,566	109,666	109,666
#Positions	2	2	2	2	2	2	2
Extra Help 5010001	0	0	10,000	10,000	10,000	10,000	10,000
#Extra Help	0	0	0	0	0	0	0
Personal Services Matching 5010003	26,860	37,627	39,676	38,850	38,850	38,873	38,873
Operating Expenses 5020002	22,615	51,085	51,085	51,085	51,085	51,085	51,085
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	123,996	197,057	208,606	209,501	209,501	209,624	209,624
Funding Sources							
Special Revenue 4000030	123,996	197,057		209,501	209,501	209,624	209,624
Total Funding	123,996	197,057		209,501	209,501	209,624	209,624
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	123,996	197,057		209,501	209,501	209,624	209,624

FY19 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2017-2019 Biennium.

Analysis of Budget Request

Appropriation: 37F - Agri Product Marketing Program

Funding Sources: FFA - Plant Board Federal Funds

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

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

The Agency's Request is \$600,059 for each year.

The Agency's Change Level Requests are as follows:

- Operating Expenses reallocation of \$47,000 to Grants and Aid
- Professional Fees reallocation of \$100,000 to Grants and Aid
- Promotional Items reallocation of \$92,059 to Grants and Aid
- Grants and Aid reallocation of \$239,059 from Operating Expenses, Professional Fees, and Promotional Items to align with the agency specialty crop federal grant program.

The agency requests to amend the appropriation name to "Agri Product Marketing Program".

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37F - Agri Product Marketing Program

Funding Sources: FFA - Plant Board Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	74,818	147,000	147,000	100,000	100,000	100,000	100,000	
Conference & Travel Expenses	5050009	2,457	6,000	6,000	6,000	6,000	6,000	6,000	
Professional Fees	5060010	1,640	150,000	150,000	50,000	50,000	50,000	50,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Promotional Items	5090028	0	97,059	97,059	5,000	5,000	5,000	5,000	
Grants and Aid	5100004	295,788	300,000	200,000	439,059	439,059	439,059	439,059	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		374,703	700,059	600,059	600,059	600,059	600,059	600,059	
Funding Sources									
Federal Revenue	4000020	374,703	700,059		600,059	600,059	600,059	600,059	
Total Funding		374,703	700,059		600,059	600,059	600,059	600,059	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		374,703	700,059		600,059	600,059	600,059	600,059	

The Agency Requests to amend the appropriation name to "Agri Product Marketing Program".

Analysis of Budget Request

Appropriation: 37G - PB Pest/Plant Reg Program

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

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

The Agency's Request is \$1,500,000 for each year.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justification: the agency requests the FY19 Authorized appropriation for Operating Expenses to accommodate unanticipated expenditures.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37G - PB Pest/Plant Reg Program

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	643,300	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		643,300	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Funding Sources								
Fund Balance	4000005	1,345,941	1,122,382		22,382	22,382	0	0
Special Revenue	4000030	419,741	400,000		400,000	400,000	400,000	400,000
Total Funding		1,765,682	1,522,382		422,382	422,382	400,000	400,000
Excess Appropriation/(Funding)		(1,122,382)	(22,382)		1,077,618	1,077,618	1,100,000	1,100,000
Grand Total		643,300	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000

Analysis of Budget Request

Appropriation: 37N - Forestry-Operations-Special

Funding Sources: SDF - State Forestry Fund

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

The Agency's Request is \$13,904,355 for FY20 and \$13,909,665 for FY21.

The Agency's Change Level Requests are as follows:

- Regular Salaries and Personal Services Matching increase of \$143,149 through a transfer of two (2) positions, one (1) Grants Manager GS09 and one (1) Public Information Officer GS09, from State Operations (2ZR).
- Regular Salaries and Personal Services Matching increase of \$25,531 through a restoration of one (1) Agri Law Enforcement Chief GS10 for four (4) months.
- Professional Fees increase of \$55,000 to restore the miscellaneous federal grant appropriation
- Grants and Aid increase of \$110,000 to restore the miscellaneous federal grant appropriation
- Capital Outlay increase of \$1,993,000 which includes restoration of \$743,000 to replace aging fleet of trucks, transports, and dozers. An additional \$1,250,000 to replace eight (8) dozers and transports each year.
- Construction increase of \$300,000 to replace a fifty-three (53) year old Quonset hut currently used as a district office.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Authorized appropriation for Extra Help to accommodate unanticipated extra help expense in connection with forest wildfire detection. The Agency requests the FY19 Authorized appropriation for Overtime to accommodate unanticipated overtime expense connected forest wildfire emergency responses. The Agency Requests the FY19 Authorized appropriation for Conference & Travel Expenses to provide sufficient training to forest rangers, and program managers. The Agency requests the FY19 Authorized appropriation for Operating Expenses to accommodate unanticipated fire suppression expenditures. The Agency requests the FY19 Authorized appropriation for Professional Fees to accommodate unanticipated expenditures in aerial surveillance of wildfires.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37N - Forestry-Operations-Special

Funding Sources: SDF - State Forestry Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	5,006,953	5,601,729	5,044,469	6,002,439	6,002,439	6,006,739	6,006,739
#Positions		140	142	146	151	151	151	151
Extra Help	5010001	157,118	255,855	255,855	255,855	255,855	255,855	255,855
#Extra Help		23	86	86	86	86	86	86
Personal Services Matching	5010003	1,875,457	2,065,995	1,883,633	2,210,129	2,210,129	2,211,139	2,211,139
Overtime	5010006	37,076	52,400	52,400	52,400	52,400	52,400	52,400
Uniform Allowance	5010016	51,760	55,000	55,000	55,000	55,000	55,000	55,000
Operating Expenses	5020002	1,804,321	2,274,712	2,292,020	2,292,020	2,292,020	2,292,020	2,292,020
Conference & Travel Expenses	5050009	34,773	96,250	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	24,357	380,000	325,000	380,000	380,000	380,000	380,000
District Office Replacement	5090005	0	0	0	300,000	300,000	300,000	300,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	61,938	125,000	15,000	125,000	125,000	125,000	125,000
Capital Outlay	5120011	437,769	743,000	743,000	1,993,000	1,993,000	1,993,000	1,993,000
Federal Initiative Program	5900047	82,951	138,512	138,512	138,512	138,512	138,512	138,512
Total		9,574,473	11,788,453	10,904,889	13,904,355	13,904,355	13,909,665	13,909,665

Funding Sources								
Fund Balance	4000005	3,035,014	4,148,197		2,509,744	2,509,744	0	0
Federal Revenue	4000020	2,781,812	2,400,000		2,400,000	2,400,000	2,400,000	2,400,000
Special Revenue	4000030	8,022,997	7,750,000		7,900,000	7,900,000	7,900,000	7,900,000
Intra-agency Fund Transfer	4000317	(205,702)	0		0	0	0	0
M & R Sales	4000340	88,549	0		0	0	0	0
Total Funding		13,722,670	14,298,197		12,809,744	12,809,744	10,300,000	10,300,000
Excess Appropriation/(Funding)		(4,148,197)	(2,509,744)		1,094,611	1,094,611	3,609,665	3,609,665
Grand Total		9,574,473	11,788,453		13,904,355	13,904,355	13,909,665	13,909,665

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019. Budget exceeds Authorized Appropriation in Professional Fees and Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

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

Funding Sources: FIT - Federal Funds

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

The Agency's Request is \$872,884 for each year.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Authorized appropriation level for Operating Expenses to accommodate unanticipated fire suppression expenditures and to carry out federal grant programs. The Agency requests the FY19 Authorized appropriation level for Grants and Aid to carry out federal grant programs.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	73,881	83,599	67,510	82,176	82,176	82,176	82,176
#Positions		2	2	2	2	2	2	2
Personal Services Matching	5010003	26,718	29,717	25,453	29,432	29,432	29,432	29,432
Operating Expenses	5020002	67,234	201,566	366,566	366,566	366,566	366,566	366,566
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	141,846	364,710	364,710	364,710	364,710	364,710	364,710
Capital Outlay	5120011	31,840	165,000	0	0	0	0	0
Total		371,519	874,592	854,239	872,884	872,884	872,884	872,884
Funding Sources								
Federal Revenue	4000020	371,519	874,592		872,884	872,884	872,884	872,884
Total Funding		371,519	874,592		872,884	872,884	872,884	872,884
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		371,519	874,592		872,884	872,884	872,884	872,884

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. Budget exceeds Authorized Appropriation in Capital Outlay by authority of a Budget Classification Transfer.

Analysis of Budget Request

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

Funding Sources: SDF - State Forestry Fund

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

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

The Agency's Request is \$199,500 for each year.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Authorized appropriation level for Operating Expenses to accommodate unanticipated fire suppression expenditures and to carry out federal grant programs. The Agency requests the FY19 Authorized appropriation level for Professional Fees to accommodate unanticipated expenditures in aerial surveillance of wildfires and to carry out federal grant programs. The Agency requests the FY19 Authorized appropriation level for Grants and Aid to carry out federal grant programs.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Funding Sources: SDF - State Forestry Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	19,188	67,500	67,500	67,500	67,500	67,500	67,500
Conference & Travel Expenses	5050009	4,341	0	0	0	0	0	0
Professional Fees	5060010	0	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	66,414	82,000	82,000	82,000	82,000	82,000	82,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		89,943	199,500	199,500	199,500	199,500	199,500	199,500
Funding Sources								
Federal Revenue	4000020	89,943	199,500		199,500	199,500	199,500	199,500
Total Funding		89,943	199,500		199,500	199,500	199,500	199,500
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		89,943	199,500		199,500	199,500	199,500	199,500

Analysis of Budget Request

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

Funding Sources: MRF - Rural Fire Protection Revolving Fund

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

The Agency's Request is \$1,200,000 for each year.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justification: the agency requests the FY19 Authorized appropriation level for Loans for each year of the biennium for rural fire protection service loans to volunteer fire departments.

There were no one time operating expenses requested in the prior biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Funding Sources: MRF - Rural Fire Protection Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Loans 5120029	496,069	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total	496,069	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Funding Sources							
Fund Balance 4000005	470,858	422,001		1	1	0	0
Non-Revenue Receipts 4000040	447,212	778,000		700,000	700,000	700,000	700,000
Total Funding	918,070	1,200,001		700,001	700,001	700,000	700,000
Excess Appropriation/(Funding)	(422,001)	(1)		499,999	499,999	500,000	500,000
Grand Total	496,069	1,200,000		1,200,000	1,200,000	1,200,000	1,200,000

Analysis of Budget Request

Appropriation: 37S - Forestry-St Forestry Trust Program

Funding Sources: TZT - State Forestry Trust Fund

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

The Agency's Request is \$3,750,000 for each year.

The Agency' Change Level Request is as follows:

- Capital Outlay increase of \$2,250,000 to replace eight (8) dozers/transporters each year. Sixteen (16) of the fleet units are 18 years old or older; safety and maintenance are the primary issues. Also included is replacement of ten (10) light pickup trucks each year. There are 154 vehicles in this fleet, forty-five (45) are ten (10) years old or older and twenty-three (23) have more than 150,000 miles.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Authorized appropriation level for Operating Expenses to accommodate unanticipated fire suppression expenditures and to carry out federal grant programs. The Agency requests the FY19 Authorized appropriation level for Professional Fees to accommodate unanticipated expenditures in aerial surveillance of wildfires and to carry out federal grant programs. The Agency requests the FY19 Authorized appropriation level for the Fire Control/Communicate line item to accommodate unanticipated fire suppression expenditures and to carry out federal grant programs.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37S - Forestry-St Forestry Trust Program

Funding Sources: TZT - State Forestry Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	22,397	200,000	200,000	200,000	200,000	200,000	200,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	100,000	100,000	100,000	100,000	100,000	100,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	651,489	1,000,000	1,000,000	2,250,000	2,250,000	2,250,000	2,250,000	
Fire Control/Communicate	5900046	4,774	900,000	900,000	900,000	900,000	900,000	900,000	
Management & Operations	5900047	0	300,000	300,000	300,000	300,000	300,000	300,000	
Total		678,660	2,500,000	2,500,000	3,750,000	3,750,000	3,750,000	3,750,000	
Funding Sources									
Fund Balance	4000005	3,175,709	3,356,619		1,406,619	1,406,619	0	0	
Special Revenue	4000030	859,570	550,000		550,000	550,000	550,000	550,000	
Total Funding		4,035,279	3,906,619		1,956,619	1,956,619	550,000	550,000	
Excess Appropriation/(Funding)		(3,356,619)	(1,406,619)		1,793,381	1,793,381	3,200,000	3,200,000	
Grand Total		678,660	2,500,000		3,750,000	3,750,000	3,750,000	3,750,000	

Analysis of Budget Request

Appropriation: 37T - Forestry-Southern Pine Beetle Prevention

Funding Sources: FIT - Federal Funds

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

The Agency's Request is \$150,000 for each year.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Authorized appropriation level for Grants and Aid to carry out federal grant programs.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37T - Forestry-Southern Pine Beetle Prevention

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	111,314	150,000	150,000	150,000	150,000	150,000	150,000
Total	111,314	150,000	150,000	150,000	150,000	150,000	150,000
Funding Sources							
Federal Revenue 4000020	111,314	150,000		150,000	150,000	150,000	150,000
Total Funding	111,314	150,000		150,000	150,000	150,000	150,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	111,314	150,000		150,000	150,000	150,000	150,000

Analysis of Budget Request

Appropriation: 37X - Forestry-Forest Legacy

Funding Sources: FIT - Federal Funds

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

The Agency's Request is \$150,899 for each year.

The Agency's Change Level Requests are as follows:

- Conference and Travel increase of \$1,800 each year
- Professional Fees increase of \$5,000 each year
- Grants and Aid increase of \$137,500

These increases will restore the miscellaneous federal grant approved in FY18 for continuation of the existing federal Forestry Legacy grant program.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Operating Expenses authorized appropriation amounts for each year of the biennium to accommodate unanticipated fire suppression expenditures and to carry out federal grant programs.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37X - Forestry-Forest Legacy

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2019-2020		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	5,315	6,599	6,599	6,599	6,599	6,599	6,599
Conference & Travel Expenses	5050009	1,071	1,800	0	1,800	1,800	1,800	1,800
Professional Fees	5060010	2,210	5,000	0	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	1,279	137,500	0	137,500	137,500	137,500	137,500
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		9,875	150,899	6,599	150,899	150,899	150,899	150,899
Funding Sources								
Federal Revenue	4000020	9,875	150,899		150,899	150,899	150,899	150,899
Total Funding		9,875	150,899		150,899	150,899	150,899	150,899
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		9,875	150,899		150,899	150,899	150,899	150,899

Budget exceeds Authorized Appropriation in Conference and Travel, Professional Fees, and Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

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

Funding Sources: FIT - Federal Funds

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

The Agency's Request is \$40,000 for each year.

The Agency's Change Level Requests are as follows:

- Operating Expenses increase of \$32,800 each year
- Conference and Travel increase of \$4,000 each year

These increases will restore the miscellaneous federal grant appropriation approved in FY18 for continuation of existing federal Pollution Prevention Best Management Practices grant program.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	6,146	36,000	3,200	36,000	36,000	36,000	36,000
Conference & Travel Expenses	5050009	1,162	4,000	0	4,000	4,000	4,000	4,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		7,308	40,000	3,200	40,000	40,000	40,000	40,000
Funding Sources								
Federal Revenue	4000020	7,308	40,000		40,000	40,000	40,000	40,000
Total Funding		7,308	40,000		40,000	40,000	40,000	40,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		7,308	40,000		40,000	40,000	40,000	40,000

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

Analysis of Budget Request

Appropriation: ASP - Agri University Scholarship Program

Funding Sources: SDP - Plant Board Fund

The Agriculture Scholarship Program was created by Act 687 of 2003 to provide grants for internships and scholarships to the following:

- University of Arkansas - \$5,000 (37H)
- Arkansas State University - \$5,000 (37J)
- Arkansas Tech University - \$5,000 (37K)
- Southern Arkansas University - \$5,000 (37M)

Funding consists of civil penalties collected by the State Plant Board.

The Agency's Request is \$5,000 for each university each year.

The agency requests to amend the appropriation name to "Agri University Scholarship Program".

The Executive Recommendation provides for Agency Request.

Analysis of Budget Request

Appropriation: D24 - L&P Poultry Indemnities-Cash

Funding Sources: Livestock & Poultry - Cash

The Arkansas Livestock & Poultry Commission's Poultry Indemnities cash appropriation is used to provide indemnities (payments) to the owners of diseased poultry flocks for accomplishing depopulation, thereby lessening the threat of exposure and spread of disease into the state's commercial industry. This appropriation is funded entirely from donations from the poultry industry.

The Agency's Request is \$0 (zero) for each year.

The Agency's Change Level Request is as follows:

- Grants and Aid reduction of \$10,000 each year to discontinue the program due to inactivity.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: D24 - L&P Poultry Indemnities-Cash

Funding Sources: Livestock & Poultry - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	10,000	10,000	0	0	0	0
Total		0	10,000	10,000	0	0	0	0
Funding Sources								
Cash Fund	4000045	0	10,000		0	0	0	0
Total Funding		0	10,000		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	10,000		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM.

Analysis of Budget Request

Appropriation: D25 - PB Refunds/Transfers

Funding Sources: 164 - Plant Board Cash

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

The Agency's Request is \$5,765,000 for FY20 and \$4,765,000 for FY21.

The Agency's Change Level Request is as follows:

- Refunds/Reimbursements reduction of \$1,000,000 in FY20 and reduction of \$2,000,000 in FY21 due to excess appropriation.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: D25 - PB Refunds/Transfers

Funding Sources: 164 - Plant Board Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2019-2020		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	500	500	500	500	500	500
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	6,765,100	6,765,100	5,765,100	5,765,100	4,765,100	4,765,100
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	6,765,600	6,765,600	5,765,600	5,765,600	4,765,600	4,765,600
Funding Sources								
Fund Balance	4000005	47,088	47,088		31,488	31,488	31,488	31,488
Cash Fund	4000045	0	6,750,000		5,765,600	5,765,600	4,765,600	4,765,600
Total Funding		47,088	6,797,088		5,797,088	5,797,088	4,797,088	4,797,088
Excess Appropriation/(Funding)		(47,088)	(31,488)		(31,488)	(31,488)	(31,488)	(31,488)
Grand Total		0	6,765,600		5,765,600	5,765,600	4,765,600	4,765,600

Analysis of Budget Request

Appropriation: N47 - Agri Cash Operations

Funding Sources: NAD - Agri Cash Operations

The Arkansas Agriculture Cash Operations appropriation is used for program and marketing activities that promote Arkansas' agriculture industry and support Arkansans involved in agriculture. This appropriation is funded through donations.

The Agency's Request is \$60,000 for each year.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 authorized appropriation for Operating Expenses for each year of the biennium to accommodate unanticipated expenditures.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: N47 - Agri Cash Operations

Funding Sources: NAD - Agri Cash Operations

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2019-2020		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	32,265	50,000	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	9,334	10,000	10,000	10,000	10,000	10,000	10,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		41,599	60,000	60,000	60,000	60,000	60,000	60,000
Funding Sources								
Fund Balance	4000005	71,925	188,371		178,371	178,371	168,371	168,371
Cash Fund	4000045	158,045	50,000		50,000	50,000	50,000	50,000
Total Funding		229,970	238,371		228,371	228,371	218,371	218,371
Excess Appropriation/(Funding)		(188,371)	(178,371)		(168,371)	(168,371)	(158,371)	(158,371)
Grand Total		41,599	60,000		60,000	60,000	60,000	60,000

Analysis of Budget Request

Appropriation: V84 - Agri Shared Services

Funding Sources: PAG - Agriculture Paying Fund

This appropriation is authorized by Act 228 of 2018 Section 44 Special Language Shared Services. This paying fund account is authorized for the payment of all personal services and operating expenses of the Department. as well as grant programs as determined by the Secretary of the Department.

The Agency Requests the paying fund appropriation authorized at zero dollars (\$0) to facilitate the transfers as specified in Act 228 of 2018 Section 44 Special Language Shared Services; for positions, funds and appropriations for personal services, operating expenses, as well as grant programs as determined by the Secretary of the Arkansas Department of Agriculture for the efficient operations of the Department.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V84 - Agri Shared Services

Funding Sources: PAG - Agriculture Paying Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
				Agency	Executive	Agency	Executive
Regular Salaries 5010000	1,665,118	1,910,086	0	0	0	0	0
#Positions	33	36	36	0	0	0	0
Extra Help 5010001	360	21,900	0	0	0	0	0
#Extra Help	1	2	2	0	0	0	0
Personal Services Matching 5010003	546,115	631,908	0	0	0	0	0
Operating Expenses 5020002	100,000	78,718	0	0	0	0	0
Conference & Travel Expenses 5050009	6,551	18,000	0	0	0	0	0
Total	2,318,144	2,660,612	0	0	0	0	0
Funding Sources							
Fund Balance 4000005	0	124,826		0	0	0	0
Performance Fund 4000055	8,196	0		0	0	0	0
Intra-agency Fund Transfer 4000317	2,434,774	2,535,786		0	0	0	0
Total Funding	2,442,970	2,660,612		0	0	0	0
Excess Appropriation/(Funding)	(124,826)	0		0	0	0	0
Grand Total	2,318,144	2,660,612		0	0	0	0

Budget exceeds Authorized Appropriation in Regular Salaries, Extra Help, Personal Services Matching, Operating Expenses, and Conference and Travel due to a Paying Fund account authorized by Act 228 of 2018 Section 44 Special Language Shared Services. The Special Language also authorizes transfer of positions.

Appropriation Summary

Appropriation: V85 - Agri Fair Construction Grants

Funding Sources:

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	792,000	58,386	0	0	0	0	0
Total		792,000	58,386	0	0	0	0	0
Funding Sources								
Fund Balance	4000005	847,374	58,618		0	0	0	0
Interest	4000300	3,244	0		0	0	0	0
Total Funding		850,618	58,618		0	0	0	0
Excess Appropriation/(Funding)		(58,618)	(232)		0	0	0	0
Grand Total		792,000	58,386		0	0	0	0

Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Cash Fund Holding Account.
 APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM.