

DEPARTMENT OF AGRICULTURE

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

Employment Summary

	Male	Female	Total	%
White Employees	344	102	446	94 %
Black Employees	10	7	17	4 %
Other Racial Minorities	7	5	12	2 %
Total Minorities			29	6 %
Total Employees			475	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

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
22R Agri Dept - Operations	14,015,112	212	15,255,288	202	15,300,520	205	15,770,905	201	15,632,337	201	15,903,841	201	15,765,112	201
36J L&P Animal Disease Control & Eradication F	726,724	13	1,050,827	14	1,111,597	16	1,176,516	14	1,176,516	14	1,185,477	14	1,185,477	14
36K L&P Egg Grading Program	3,015,557	37	4,522,887	38	3,619,246	38	4,533,036	38	4,533,036	38	4,562,134	38	4,562,134	38
36N Agri Laboratory Testing	2,081,700	5	2,459,517	6	2,200,450	3	2,470,780	6	2,442,642	6	2,475,002	6	2,446,864	6
36U L&P Equine Infect Anemia	94,201	1	322,342	1	389,157	2	439,157	1	439,157	1	439,157	1	439,157	1
36V L&P Animal Health	36,941	1	690,352	9	664,346	10	684,974	9	681,532	9	691,974	9	688,499	9
37A PB Admn/Pest Control	7,376,440	83	10,299,999	80	9,237,509	75	10,585,347	80	10,485,874	80	10,640,681	80	10,541,160	80
37C PB Public Grain Warehouse	252,914	4	292,679	4	291,768	4	325,835	4	325,835	4	328,475	4	328,475	4
37D PB Pest Surveillance	201,810	3	288,717	4	257,415	4	452,935	7	297,355	4	457,804	7	300,244	4
37E PB Apiary	136,875	2	157,085	2	204,599	2	206,796	2	206,796	2	208,116	2	208,116	2
37F Agri Product Marketing Program	795,648	4	1,478,331	4	1,431,439	4	1,473,946	4	1,473,946	4	1,476,958	4	1,476,958	4
37G PB Pest/Plant Reg Program	127,917	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	20,000	0	20,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
37N Forestry-Operations-Special	11,848,974	148	16,932,985	165	14,649,925	167	15,996,533	165	15,996,533	165	16,115,173	165	16,115,173	165
37P Forestry-Rural Comm Fire Protection-Fed	559,031	2	1,319,427	2	1,302,227	2	1,318,491	2	1,318,491	2	1,320,059	2	1,320,059	2
37Q Forestry-Urban Forestry Services-Federal	80,478	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	352,373	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	320,547	0	1,342,144	0	3,750,000	0	3,750,000	0	3,750,000	0	3,750,000	0	3,750,000	0
37T Forestry-Southern Pine Beetle Prevention	134,698	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
37X Forestry-Forest Legacy	139,309	0	150,899	0	150,899	0	150,899	0	150,899	0	150,899	0	150,899	0
37Y Forestry-Silvctrl Non-Point Program	8,474	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
AS5 AR Foresters for the Future Scholarship Pr	0	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0
D25 PB Refunds/Transfers	0	0	4,515,600	0	4,515,600	0	4,515,600	0	4,515,600	0	4,515,600	0	4,515,600	0
E79 Meat Inspection Program	0	0	0	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0
E86 Feral Hog Eradication	0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
E87 Agri Fair Funding Program	1,827,011	0	789,272	0	1,352,272	0	1,352,272	0	1,352,272	0	1,352,272	0	1,352,272	0
E88 Forestry - Rural Fire Protection Program	36,345	0	50,000	0	50,000	0	70,000	0	70,000	0	70,000	0	70,000	0
E89 Meat Inspection Program - General Revenue	87,280	1	878,968	8	743,399	8	853,738	8	853,738	8	859,018	8	859,018	8
N47 Agri Cash Operations	39,712	0	1,817,000	0	1,042,000	0	1,042,000	0	1,042,000	0	1,042,000	0	1,042,000	0
X48 Industrial Hemp Research Program	40,471	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
Total	44,356,542	514	71,053,819	539	70,433,868	540	75,339,260	541	74,914,059	538	75,714,140	541	75,286,717	538

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	37,109,852	42.8	42,357,131	42.6	28,437,929	34.6	28,437,929	34.6	16,366,130	23.3	16,469,045	23.4
General Revenue	4000010	18,680,569	21.5	19,382,367	19.5	20,556,263	25.0	20,556,263	25.0	20,568,459	29.3	20,568,459	29.3
Federal Revenue	4000020	8,027,544	9.3	13,382,981	13.5	10,945,981	13.3	10,945,981	13.3	10,945,981	15.6	10,945,981	15.6
Special Revenue	4000030	22,544,111	26.0	24,399,340	24.5	24,399,340	29.6	24,399,340	29.6	24,399,340	34.8	24,399,340	34.7
Non-Revenue Receipts	4000040	392,995	0.5	801,685	0.8	801,685	1.0	801,685	1.0	801,685	1.1	801,685	1.1
Cash Fund	4000045	70,277	0.1	4,958,489	5.0	4,958,489	6.0	4,958,489	6.0	4,958,489	7.1	4,958,489	7.1
Performance Fund	4000055	0	0.0	1,399,924	1.4	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	104,482	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	446,880	0.5	65,000	0.1	65,000	0.1	65,000	0.1	65,000	0.1	65,000	0.1
Other	4000370	4,713,404	5.4	350,000	0.4	350,000	0.4	350,000	0.4	350,000	0.5	350,000	0.5
Restricted Reserve Fund	4000755	1,121,000	1.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(6,497,441)	(7.5)	(7,605,169)	(7.6)	(8,210,044)	(10.0)	(8,210,044)	(10.0)	(8,254,864)	(11.8)	(8,254,864)	(11.7)
Total Funds		86,713,673	100.0	99,491,748	100.0	82,304,643	100.0	82,304,643	100.0	70,200,220	100.0	70,303,135	100.0
Excess Appropriation/(Funding)		(42,357,131)		(28,437,929)		(6,965,383)		(7,390,584)		5,513,920		4,983,582	
Grand Total		44,356,542		71,053,819		75,339,260		74,914,059		75,714,140		75,286,717	

Budget exceeds Authorized Appropriation in 36K, 36N, and 37N due to a transfers from the Miscellaneous Federal Grant Holding Account and due to matching rate adjustments during the 2021-2023 Biennium.

FY23 Budget amount in 36V, 37A, 37C, 37D, 37F, 37P, and E89 exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budget exceeds Authorized Appropriation in N47 due to a transfer from the Cash Fund Holding Account.

Budget Number of Positions may exceed the Authorized Number due to a single salary section in the appropriation act.

Variance in Fund Balance is due to unfunded appropriation.

Variance in number of positions in Authorized and Agency Request is due to utilization of the OPM surrender pool.

Analysis of Budget Request

Appropriation: 2ZR - Agri Dept - Operations

Funding Sources: HAD - Department of Agriculture Fund Account

This appropriation supports 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.

This appropriation is funded by general revenue.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$15,770,905 in FY24 and \$15,903,841 in FY25 and general revenue funding in the amount of \$19,466,991 in FY24 and \$19,479,187 in FY25.

The Agency Request includes the following changes:

- Restoration of one (1) Miscellaneous Federal Grant position leading to an increase in Regular Salaries of \$58,565 in both years and in Personal Services Matching of \$21,143 in FY24 and \$21,803 in FY25.
- Transfer of one (1) position to Shared Services (BA 9901- FC Z37) including a decrease in Regular Salaries of (\$50,222) in both years and in Personal Services Matching of (\$19,119) in FY24 and (\$19,779) in FY25.
- Increase of Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications.
- Various personnel changes which include title changes with no change in appropriation.

The Executive Recommendation provides for the Agency Request with the exception of the reclassifications and the associated appropriation. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	8,871,919	9,718,415	9,916,216	10,034,250	9,924,559	10,034,250	9,924,559
#Positions	212	202	205	201	201	201	201
Extra Help 5010001	45,799	74,131	74,131	74,131	74,131	74,131	74,131
#Extra Help	7	22	23	22	22	22	22
Personal Services Matching 5010003	3,432,915	3,643,438	3,490,180	3,843,220	3,814,343	3,976,156	3,947,118
Overtime 5010006	16,596	21,571	21,571	21,571	21,571	21,571	21,571
Uniform Allowance 5010016	0	3,200	3,200	3,200	3,200	3,200	3,200
Operating Expenses 5020002	1,640,022	1,716,272	1,716,961	1,716,272	1,716,272	1,716,272	1,716,272
Conference & Travel Expenses 5050009	7,829	33,613	33,613	33,613	33,613	33,613	33,613
Professional Fees 5060010	0	33,500	33,500	33,500	33,500	33,500	33,500
Data Processing 5090012	0	0	0	0	0	0	0
Refunds/Reimbursements 5110014	0	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	32	5,000	5,000	5,000	5,000	5,000	5,000
Total	14,015,112	15,255,288	15,300,520	15,770,905	15,632,337	15,903,841	15,765,112
Funding Sources							
General Revenue 4000010	17,767,672	18,293,095		19,466,991	19,466,991	19,479,187	19,479,187
Performance Fund 4000055	0	1,399,924		0	0	0	0
Shared Services Transfer 4000760	(3,752,560)	(4,437,731)		(4,437,731)	(4,437,731)	(4,437,731)	(4,437,731)
Total Funding	14,015,112	15,255,288		15,029,260	15,029,260	15,041,456	15,041,456
Excess Appropriation/(Funding)	0	0		741,645	603,077	862,385	723,656
Grand Total	14,015,112	15,255,288		15,770,905	15,632,337	15,903,841	15,765,112

FY23 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2021-2023 Biennium.

Variance in number of positions in Authorized and Agency Request is due to single salary section in appropriation act and the utilization of the OPM surrender pool.

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 (Ark. Code Ann. § 2-40-206) and all fines and penalties resulting from arrests made or citations issued by Livestock and Poultry Inspection Commission Enforcement Officers (Ark. Code Ann. § 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.

With the exception of Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$1,176,516 in FY24 and \$1,185,477 in FY25.

The Agency Request includes the following changes for both years:

- Increase in Operating Expenses of \$50,000 to account for general increased operations costs.
- Restoration of \$120,000 in Capital Outlay to replace testing equipment and emergency response equipment.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	375,289	500,405	554,459	554,459	554,459	554,459	554,459	
#Positions		13	14	16	14	14	14	14	
Extra Help	5010001	9,839	55,000	55,000	55,000	55,000	55,000	55,000	
#Extra Help		1	19	21	19	19	19	19	
Personal Services Matching	5010003	217,326	211,576	218,292	233,211	233,211	242,172	242,172	
Operating Expenses	5020002	124,270	163,846	163,846	213,846	213,846	213,846	213,846	
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	120,000	120,000	120,000	120,000	120,000	120,000	
Total		726,724	1,050,827	1,111,597	1,176,516	1,176,516	1,185,477	1,185,477	
Funding Sources									
Fund Balance	4000005	1,284,238	1,309,620		757,481	757,481	0	0	
Federal Revenue	4000020	284,124	172,169		172,169	172,169	172,169	172,169	
Special Revenue	4000030	602,744	476,628		476,628	476,628	476,628	476,628	
Inter-agency Fund Transfer	4000316	200	0		0	0	0	0	
M & R Sales	4000340	15	0		0	0	0	0	
Shared Services Transfer	4000760	(134,977)	(150,109)		(300,701)	(300,701)	(300,701)	(300,701)	
Total Funding		2,036,344	1,808,308		1,105,577	1,105,577	348,096	348,096	
Excess Appropriation/(Funding)		(1,309,620)	(757,481)		70,939	70,939	837,381	837,381	
Grand Total		726,724	1,050,827		1,176,516	1,176,516	1,185,477	1,185,477	

Variance in number of positions in Authorized and Agency Request is due to single salary section in appropriation act.

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 Ark. Code Ann. § 19-6-301(34).

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$4,533,036 in FY24 and \$4,562,134 in FY25.

The Agency Request includes the following changes for both years:

- Increase in Operating Expenses of \$50,000 to account for general increased operations costs.
- Increase in Refunds/ Reimbursements of \$575,000 to cover the 20% federal share of the grading services revenue collected by the Department.
- Restoration of Capital Outlay of \$100,000 to replace office equipment for the Egg and Poultry grading staff.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,252,198	1,598,755	1,377,781	1,547,261	1,547,261	1,550,361	1,550,361
#Positions		37	38	38	38	38	38	38
Extra Help	5010001	3,415	67,500	67,500	67,500	67,500	67,500	67,500
#Extra Help		1	5	5	5	5	5	5
Personal Services Matching	5010003	570,382	707,843	600,176	719,486	719,486	745,484	745,484
Overtime	5010006	166,574	300,000	300,000	300,000	300,000	300,000	300,000
Operating Expenses	5020002	149,310	202,971	202,971	252,971	252,971	252,971	252,971
Conference & Travel Expenses	5050009	374	18,350	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	828,715	1,462,968	887,968	1,462,968	1,462,968	1,462,968	1,462,968
Capital Outlay	5120011	42,589	100,000	100,000	100,000	100,000	100,000	100,000
Egg Promotion Expense	5900046	2,000	64,500	64,500	64,500	64,500	64,500	64,500
Total		3,015,557	4,522,887	3,619,246	4,533,036	4,533,036	4,562,134	4,562,134

Funding Sources								
Fund Balance	4000005	6,165,015	9,452,984		6,640,776	6,640,776	3,667,827	3,667,827
Special Revenue	4000030	2,318,557	1,799,247		1,799,247	1,799,247	1,799,247	1,799,247
Inter-agency Fund Transfer	4000316	4,000	0		0	0	0	0
M & R Sales	4000340	42	0		0	0	0	0
Other	4000370	4,050,902	0		0	0	0	0
Shared Services Transfer	4000760	(69,975)	(88,568)		(239,160)	(239,160)	(239,160)	(239,160)
Total Funding		12,468,541	11,163,663		8,200,863	8,200,863	5,227,914	5,227,914
Excess Appropriation/(Funding)		(9,452,984)	(6,640,776)		(3,667,827)	(3,667,827)	(665,780)	(665,780)
Grand Total		3,015,557	4,522,887		4,533,036	4,533,036	4,562,134	4,562,134

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budget exceeds Authorized Appropriation in Refunds/Reimbursements due to a transfer from the Miscellaneous Federal Grant Holding Account.

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 (Ark. Code Ann. § 2-33-111).

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$2,470,780 in FY24 and \$2,475,002 in FY25.

The Agency Request includes the following changes for both years:

- Increase of Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications.
- Increase in Operating Expenses of \$50,000 to account for general increased operations costs.
- Restoration of Capital Outlay of \$310,000 to replace outdated and inferior laboratory testing machinery and equipment as well as new equipment to keep up with the growth of poultry in Arkansas.

The Executive Recommendation provides for the Agency Request with the exception of the reclassifications and the associated appropriation. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	190,181	277,019	132,546	288,193	265,550	288,243	265,600
#Positions		5	6	3	6	6	6	6
Extra Help	5010001	15,366	34,500	34,500	34,500	34,500	34,500	34,500
#Extra Help		3	2	1	2	2	2	2
Personal Services Matching	5010003	71,099	109,694	51,659	116,342	110,847	120,514	115,019
Operating Expenses	5020002	1,579,153	1,575,245	1,575,245	1,625,245	1,625,245	1,625,245	1,625,245
Conference & Travel Expenses	5050009	788	25,000	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	225,113	366,559	310,000	310,000	310,000	310,000	310,000
NAHLN Enhancement Project	5900046	0	71,500	71,500	71,500	71,500	71,500	71,500
Total		2,081,700	2,459,517	2,200,450	2,470,780	2,442,642	2,475,002	2,446,864

Funding Sources								
Fund Balance	4000005	1,340,951	1,052,596		231,747	231,747	0	0
Federal Revenue	4000020	735,649	521,500		521,500	521,500	521,500	521,500
Special Revenue	4000030	1,336,392	1,250,000		1,250,000	1,250,000	1,250,000	1,250,000
Inter-agency Fund Transfer	4000316	800	0		0	0	0	0
M & R Sales	4000340	1,663	0		0	0	0	0
Other	4000370	59,994	0		0	0	0	0
Shared Services Transfer	4000760	(341,153)	(132,832)		(283,424)	(283,424)	(283,424)	(283,424)
Total Funding		3,134,296	2,691,264		1,719,823	1,719,823	1,488,076	1,488,076
Excess Appropriation/(Funding)		(1,052,596)	(231,747)		750,957	722,819	986,926	958,788
Grand Total		2,081,700	2,459,517		2,470,780	2,442,642	2,475,002	2,446,864

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budget exceeds Authorized Appropriation in Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

Variance in number of positions in Authorized and Agency Request is due to single salary section in appropriation act.

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 (Ark. Code Ann. § 2-40-806).

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$439,157 in each year of the biennium.

The Agency Request includes the following changes in each year:

- Increase in Operating Expenses of \$50,000 to account for general increased operations costs.
- Restoration of Capital Outlay of \$100,000 to replace office equipment used for the program.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	32,699	27,820	76,551	76,551	76,551	76,551	76,551	
#Positions		1	1	2	1	1	1	1	
Personal Services Matching	5010003	20,224	11,476	29,560	29,560	29,560	29,560	29,560	
Operating Expenses	5020002	18,361	183,046	183,046	233,046	233,046	233,046	233,046	
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	22,917	100,000	100,000	100,000	100,000	100,000	100,000	
Total		94,201	322,342	389,157	439,157	439,157	439,157	439,157	
Funding Sources									
Fund Balance	4000005	632,348	656,573		385,511	385,511	0	0	
Special Revenue	4000030	101,906	68,234		68,234	68,234	68,234	68,234	
M & R Sales	4000340	30	0		0	0	0	0	
Other	4000370	20,170	0		0	0	0	0	
Shared Services Transfer	4000760	(3,680)	(16,954)		(16,954)	(16,954)	(16,954)	(16,954)	
Total Funding		750,774	707,853		436,791	436,791	51,280	51,280	
Excess Appropriation/(Funding)		(656,573)	(385,511)		2,366	2,366	387,877	387,877	
Grand Total		94,201	322,342		439,157	439,157	439,157	439,157	

Variance in number of positions in Authorized and Agency Request is due to utilization of the OPM surrender pool.

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, John'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.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$684,974 in FY24 and \$691,974 in FY25.

The Agency Request includes the following change in each year:

- Increase of Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications.

The Executive Recommendation provides for the Agency Request with the exception of the reclassifications and the associated appropriation. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 36V - L&P Animal Health

Funding Sources: FFA - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	28,485	401,096	385,673	391,572	388,822	392,081	389,331
#Positions		1	9	10	9	9	9	9
Extra Help	5010001	0	8,311	8,311	8,311	8,311	8,311	8,311
#Extra Help		0	2	2	2	2	2	2
Personal Services Matching	5010003	6,550	157,484	146,901	161,630	160,938	168,121	167,396
Operating Expenses	5020002	1,906	118,111	118,111	118,111	118,111	118,111	118,111
Conference & Travel Expenses	5050009	0	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		36,941	690,352	664,346	684,974	681,532	691,974	688,499
Funding Sources								
Fund Balance	4000005	577,638	546,122		649,815	649,815	758,886	762,328
Federal Revenue	4000020	5,071	794,045		794,045	794,045	794,045	794,045
Inter-agency Fund Transfer	4000316	200	0		0	0	0	0
M & R Sales	4000340	154	0		0	0	0	0
Total Funding		583,063	1,340,167		1,443,860	1,443,860	1,552,931	1,556,373
Excess Appropriation/(Funding)		(546,122)	(649,815)		(758,886)	(762,328)	(860,957)	(867,874)
Grand Total		36,941	690,352		684,974	681,532	691,974	688,499

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Variance in number of positions in Authorized and Agency Request is due to utilization of the OPM surrender pool.

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 Ark. Code Ann. § 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.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$10,585,347 in FY24 and \$10,640,681 in FY25.

The Agency Request includes the following changes:

- Increase of Regular Salaries and Personal Services Matching appropriation associated with reclassifications.
- Title changes with no change in appropriation.
- Increase of Operating Expenses of \$250,000 to account for increased costs.
- Restoration of Capital Outlay of \$885,000 to replace aging fleet vehicles and upgrading weather equipment.

The Executive Recommendation provides for the Agency Request with the exception of the reclassifications and the associated appropriation. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	3,406,527	3,942,409	3,223,918	3,929,263	3,850,252	3,931,263	3,852,252
#Positions		83	80	75	80	80	80	80
Extra Help	5010001	530,323	700,000	700,000	700,000	700,000	700,000	700,000
#Extra Help		85	37	34	37	37	37	37
Personal Services Matching	5010003	1,376,942	1,572,013	1,228,014	1,620,507	1,600,045	1,673,841	1,653,331
Overtime	5010006	122,258	200,000	200,000	200,000	200,000	200,000	200,000
Operating Expenses	5020002	952,570	852,968	852,968	1,102,968	1,102,968	1,102,968	1,102,968
Conference & Travel Expenses	5050009	12,904	103,613	103,613	103,613	103,613	103,613	103,613
Professional Fees	5060010	397,804	594,510	594,510	594,510	594,510	594,510	594,510
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	174,597	394,140	394,140	394,140	394,140	394,140	394,140
Capital Outlay	5120011	402,515	885,000	885,000	885,000	885,000	885,000	885,000
Pest Eradication	5900046	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Licensing & Enforcement	5900047	0	55,346	55,346	55,346	55,346	55,346	55,346
Total		7,376,440	10,299,999	9,237,509	10,585,347	10,485,874	10,640,681	10,541,160

Funding Sources								
Fund Balance	4000005	16,731,736	18,193,718		14,730,393	14,730,393	10,828,621	10,928,094
Federal Revenue	4000020	1,245,881	1,102,741		1,102,741	1,102,741	1,102,741	1,102,741
Special Revenue	4000030	8,463,137	7,324,231		7,324,231	7,324,231	7,324,231	7,324,231
Inter-agency Fund Transfer	4000316	11,880	0		0	0	0	0
M & R Sales	4000340	275,353	0		0	0	0	0
Other	4000370	99,611	0		0	0	0	0
Shared Services Transfer	4000760	(1,257,440)	(1,590,298)		(1,743,397)	(1,743,397)	(1,788,217)	(1,788,217)
Total Funding		25,570,158	25,030,392		21,413,968	21,413,968	17,467,376	17,566,849
Excess Appropriation/(Funding)		(18,193,718)	(14,730,393)		(10,828,621)	(10,928,094)	(6,826,695)	(7,025,689)
Grand Total		7,376,440	10,299,999		10,585,347	10,485,874	10,640,681	10,541,160

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

Variance in number of positions in Authorized and Agency Request is due to single salary section in appropriation act.

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.

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

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$325,835 in FY24 and \$328,475 in FY25.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	171,496	189,579	164,920	186,439	186,439	186,439	186,439	
#Positions		4	4	4	4	4	4	4	
Personal Services Matching	5010003	64,877	71,212	60,421	72,969	72,969	75,609	75,609	
Operating Expenses	5020002	16,071	26,075	60,614	60,614	60,614	60,614	60,614	
Conference & Travel Expenses	5050009	470	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		252,914	292,679	291,768	325,835	325,835	328,475	328,475	
Funding Sources									
Fund Balance	4000005	54,202	46,160		46,160	46,160	13,004	13,004	
Federal Revenue	4000020	13,800	0		0	0	0	0	
Special Revenue	4000030	232,154	300,000		300,000	300,000	300,000	300,000	
Inter-agency Fund Transfer	4000316	1,200	0		0	0	0	0	
M & R Sales	4000340	19	0		0	0	0	0	
Shared Services Transfer	4000760	(2,301)	(7,321)		(7,321)	(7,321)	(7,321)	(7,321)	
Total Funding		299,074	338,839		338,839	338,839	305,683	305,683	
Excess Appropriation/(Funding)		(46,160)	(46,160)		(13,004)	(13,004)	22,792	22,792	
Grand Total		252,914	292,679		325,835	325,835	328,475	328,475	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Analysis of Budget Request

Appropriation: 37D - PB Pest Surveillance

Funding Sources: SDP - Plant Board Fund

The State Plant Board's 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 Ark. Code Ann. § 2-16-407.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$452,935 in FY24 and \$457,804 in FY25.

The Agency Request includes the following change in each year of the biennium:

- Addition of three (3) positions (Agri Inspector III) to rebuild staff and build resiliency within the peanut grading program, resulting in an increase in Regular Salaries of \$108,465 and Personal Services Matching of \$47,115 in FY24 and \$49,095 in FY25.

The Executive Recommendation provides for the Agency Request with the exception of the additional positions and the associated appropriation. These changes will be placed on hold for the new administration to review and recommend.

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			
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
				Agency	Executive	Agency	Executive
Regular Salaries 5010000	135,299	183,599	153,013	287,794	179,329	287,994	179,529
#Positions	3	4	4	7	4	7	4
Personal Services Matching 5010003	56,184	69,759	57,619	118,358	71,243	123,027	73,932
Operating Expenses 5020002	10,327	29,359	40,783	40,783	40,783	40,783	40,783
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	201,810	288,717	257,415	452,935	297,355	457,804	300,244
Funding Sources							
Special Revenue 4000030	201,810	300,000		300,000	300,000	300,000	300,000
Shared Services Transfer 4000760	0	(11,283)		(11,283)	(11,283)	(11,283)	(11,283)
Total Funding	201,810	288,717		288,717	288,717	288,717	288,717
Excess Appropriation/(Funding)	0	0		164,218	8,638	169,087	11,527
Grand Total	201,810	288,717		452,935	297,355	457,804	300,244

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 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.

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

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$206,796 in FY24 and \$208,116 in FY25.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	82,179	89,074	112,555	112,555	112,555	112,555	112,555
#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	31,160	34,218	39,874	42,071	42,071	43,391	43,391
Operating Expenses	5020002	23,536	33,793	42,170	42,170	42,170	42,170	42,170
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		136,875	157,085	204,599	206,796	206,796	208,116	208,116
Funding Sources								
Special Revenue	4000030	141,477	166,000		166,000	166,000	166,000	166,000
Shared Services Transfer	4000760	(4,602)	(8,915)		(8,915)	(8,915)	(8,915)	(8,915)
Total Funding		136,875	157,085		157,085	157,085	157,085	157,085
Excess Appropriation/(Funding)		0	0		49,711	49,711	51,031	51,031
Grand Total		136,875	157,085		206,796	206,796	208,116	208,116

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.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized

The Agency is requesting appropriation in the amount of \$1,473,946 in FY24 and \$1,476,958 in FY25.

The Agency Request includes the following changes in each year of the biennium:

- Increase in Extra Help of \$30,000 and Personal Services Matching of \$2,685, which was originally approved by the Arkansas Legislative Council in February FY22 as a Miscellaneous Federal Grant.
- Decrease of Feral Hog Handbook line item of (\$35,000).

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	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	175,609	247,864	209,460	242,308	242,308	242,608	242,608
#Positions	4	4	4	4	4	4	4
Extra Help 5010001	27,187	50,000	20,000	50,000	50,000	50,000	50,000
#Extra Help	3	1	0	1	1	1	1
Personal Services Matching 5010003	71,226	92,988	79,500	94,159	94,159	96,871	96,871
Overtime 5010006	1,602	13,000	13,000	13,000	13,000	13,000	13,000
Operating Expenses 5020002	19,387	187,210	187,210	187,210	187,210	187,210	187,210
Conference & Travel Expenses 5050009	0	93,210	93,210	93,210	93,210	93,210	93,210
Professional Fees 5060010	850	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing 5090012	0	0	0	0	0	0	0
Promotional Items 5090028	0	5,000	5,000	5,000	5,000	5,000	5,000
Grants and Aid 5100004	499,787	739,059	739,059	739,059	739,059	739,059	739,059
Capital Outlay 5120011	0	0	0	0	0	0	0
Feral Hog Handbook 5900047	0	0	35,000	0	0	0	0
Total	795,648	1,478,331	1,431,439	1,473,946	1,473,946	1,476,958	1,476,958
Funding Sources							
Fund Balance 4000005	0	0		161,669	161,669	327,723	327,723
Federal Revenue 4000020	795,648	1,640,000		1,640,000	1,640,000	1,640,000	1,640,000
Total Funding	795,648	1,640,000		1,801,669	1,801,669	1,967,723	1,967,723
Excess Appropriation/(Funding)	0	(161,669)		(327,723)	(327,723)	(490,765)	(490,765)
Grand Total	795,648	1,478,331		1,473,946	1,473,946	1,476,958	1,476,958

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budget exceeds Authorized Appropriation in Extra Help and Personal Services Matching due to a transfer from the Miscellaneous Federal Grant Holding Account.

Variance in number of extra help positions in Authorized and Agency Request is due to single extra help section in appropriation act.

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 (Ark. Code Ann. § 8-7-1201 et seq.). Funding by gifts and grants from other sources is also authorized.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,500,000 for each year of the 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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	127,917	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		127,917	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
Funding Sources									
Fund Balance	4000005	438,154	670,195		20,195	20,195	0	0	
Federal Revenue	4000020	28,216	0		0	0	0	0	
Special Revenue	4000030	284,510	850,000		850,000	850,000	850,000	850,000	
Inter-agency Fund Transfer	4000316	47,232	0		0	0	0	0	
Total Funding		798,112	1,520,195		870,195	870,195	850,000	850,000	
Excess Appropriation/(Funding)		(670,195)	(20,195)		629,805	629,805	650,000	650,000	
Grand Total		127,917	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000	

Analysis of Budget Request

Appropriation: 37H - Agri University Scholarship Program

Funding Sources: SDF - Plant Board Fund

The purpose of this appropriation is to award grants to the University of Arkansas - Division of Agriculture for internships and scholarships from civil penalties collected by the State Plant Board.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37H - Agri University Scholarship Program

Funding Sources: SDF - Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
SAU Agriculture Dept for Interns 5100004	5,000	5,000	250,000	250,000	250,000	250,000	250,000
U of A-Division of Agriculture for 5100004	5,000	5,000	250,000	250,000	250,000	250,000	250,000
ASU College of Agriculture for Ir 5100004	5,000	5,000	250,000	250,000	250,000	250,000	250,000
ATU Agriculture Dept for Interns 5100004	5,000	5,000	250,000	250,000	250,000	250,000	250,000
Total	20,000	20,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources							
Special Revenue 4000030	20,000	20,000		20,000	20,000	20,000	20,000
Total Funding	20,000	20,000		20,000	20,000	20,000	20,000
Excess Appropriation/(Funding)	0	0		980,000	980,000	980,000	980,000
Grand Total	20,000	20,000		1,000,000	1,000,000	1,000,000	1,000,000

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.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$15,996,533 in FY24 and \$16,115,173 in FY25.

The Agency Request includes the following changes:

- Various personnel changes which include reclassifications with no change in appropriation.
- Increase in Operating Expenses of \$250,000 to account for increased operations costs.
- Increase in District Office Replacement of \$300,000 for the District Office Replacement due to the rising cost of lumber and building costs.
- Restoration of Capital Outlay of \$1,663,000 for replacement of transportation fleet of pickup trucks, transport trucks, and bulldozers.

The Executive Recommendation provides for the Agency Request with the exception of the reclassifications. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 37N - Forestry-Operations-Special

Funding Sources: SDF - State Forestry Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	5,595,289	7,316,746	6,744,633	7,144,968	7,144,968	7,152,968	7,152,968
#Positions		148	165	167	165	165	165	165
Extra Help	5010001	240,819	255,855	255,855	255,855	255,855	255,855	255,855
#Extra Help		33	80	82	80	80	80	80
Personal Services Matching	5010003	2,312,770	2,848,933	2,514,800	2,911,073	2,911,073	3,021,713	3,021,713
Overtime	5010006	8,067	52,400	52,400	52,400	52,400	52,400	52,400
Uniform Allowance	5010016	0	0	0	0	0	0	0
Operating Expenses	5020002	2,421,882	2,360,744	2,260,744	2,510,744	2,510,744	2,510,744	2,510,744
Conference & Travel Expenses	5050009	18,186	100,000	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	10,025	180,000	280,000	280,000	280,000	280,000	280,000
District Office Replacement	5090005	0	300,000	300,000	600,000	600,000	600,000	600,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	101,564	269,981	269,981	269,981	269,981	269,981	269,981
Capital Outlay	5120011	1,025,852	1,034,814	1,663,000	1,663,000	1,663,000	1,663,000	1,663,000
Forest Legacy Acquisition	5900041	0	2,025,000	0	0	0	0	0
Forest Action Plan	5900046	36,345	50,000	70,000	70,000	70,000	70,000	70,000
Federal Initiative Program	5900047	78,175	138,512	138,512	138,512	138,512	138,512	138,512
Total		11,848,974	16,932,985	14,649,925	15,996,533	15,996,533	16,115,173	16,115,173

Funding Sources								
Fund Balance	4000005	4,656,887	4,533,200		3,065,271	3,065,271	0	0
Federal Revenue	4000020	3,199,648	7,712,000		4,525,000	4,525,000	4,525,000	4,525,000
Special Revenue	4000030	8,789,336	8,350,000		8,350,000	8,350,000	8,350,000	8,350,000
Inter-agency Fund Transfer	4000316	13,600	0		0	0	0	0
M & R Sales	4000340	169,584	65,000		65,000	65,000	65,000	65,000
Other	4000370	481,586	350,000		350,000	350,000	350,000	350,000
Shared Services Transfer	4000760	(928,467)	(1,011,944)		(1,011,944)	(1,011,944)	(1,011,944)	(1,011,944)
Total Funding		16,382,174	19,998,256		15,343,327	15,343,327	12,278,056	12,278,056
Excess Appropriation/(Funding)		(4,533,200)	(3,065,271)		653,206	653,206	3,837,117	3,837,117
Grand Total		11,848,974	16,932,985		15,996,533	15,996,533	16,115,173	16,115,173

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budget exceeds Authorized Appropriation in Operating Expenses by authority of a Budget Classification Transfer.

Budget exceeds Authorized Appropriation in Forest Legacy Acquisition due to a transfer from the Miscellaneous Federal Grant Holding Account.

Variance in number of positions in Authorized and Agency Request is due to single salary section in appropriation act.

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).

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$1,318,491 in FY24 and \$1,320,059 in FY25.

The Agency Request includes the following changes in each year:

- Restoration of Capital Outlay of \$185,000 for the Cooperative Lands Fire Management Grant.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	92,782	100,143	88,613	98,376	98,376	98,576	98,576	
#Positions		2	2	2	2	2	2	2	
Personal Services Matching	5010003	34,135	36,905	31,235	37,736	37,736	39,104	39,104	
Operating Expenses	5020002	143,121	364,816	364,816	364,816	364,816	364,816	364,816	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	17,906	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	271,087	602,563	602,563	602,563	602,563	602,563	602,563	
Capital Outlay	5120011	0	185,000	185,000	185,000	185,000	185,000	185,000	
Total		559,031	1,319,427	1,302,227	1,318,491	1,318,491	1,320,059	1,320,059	
Funding Sources									
Fund Balance	4000005	1,792,394	1,827,005		776,987	776,987	0	0	
Federal Revenue	4000020	592,120	271,159		271,159	271,159	271,159	271,159	
Inter-agency Fund Transfer	4000316	400	0		0	0	0	0	
Other	4000370	1,122	0		0	0	0	0	
Shared Services Transfer	4000760	0	(1,750)		(1,750)	(1,750)	(1,750)	(1,750)	
Total Funding		2,386,036	2,096,414		1,046,396	1,046,396	269,409	269,409	
Excess Appropriation/(Funding)		(1,827,005)	(776,987)		272,095	272,095	1,050,650	1,050,650	
Grand Total		559,031	1,319,427		1,318,491	1,318,491	1,320,059	1,320,059	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

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.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$199,500 in each year of the 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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	29,948	67,500	67,500	67,500	67,500	67,500	67,500	
Conference & Travel Expenses	5050009	0	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	50,530	82,000	82,000	82,000	82,000	82,000	82,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		80,478	199,500	199,500	199,500	199,500	199,500	199,500	
Funding Sources									
Federal Revenue	4000020	80,478	199,500		199,500	199,500	199,500	199,500	
Total Funding		80,478	199,500		199,500	199,500	199,500	199,500	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		80,478	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.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,200,000 in each year of the 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	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Loans 5120029	352,373	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total	352,373	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Funding Sources							
Fund Balance 4000005	498,453	539,075		140,760	140,760	0	0
Non-Revenue Receipts 4000040	392,995	801,685		801,685	801,685	801,685	801,685
Total Funding	891,448	1,340,760		942,445	942,445	801,685	801,685
Excess Appropriation/(Funding)	(539,075)	(140,760)		257,555	257,555	398,315	398,315
Grand Total	352,373	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 (Ark. Code Ann. § 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.

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$3,750,000 in each year of the biennium.

The Agency Request includes the following change in each year:

- Restoration of Capital Outlay of \$2,250,000 to replace fleet and transport units.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	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	237,597	892,144	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
Fire Control/Communicate	5900046	0	25,000	900,000	900,000	900,000	900,000	900,000
Management & Operations	5900047	82,950	125,000	300,000	300,000	300,000	300,000	300,000
Total		320,547	1,342,144	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
Funding Sources								
Fund Balance	4000005	1,437,691	1,117,144		0	0	0	0
Special Revenue	4000030	0	225,000		225,000	225,000	225,000	225,000
Total Funding		1,437,691	1,342,144		225,000	225,000	225,000	225,000
Excess Appropriation/(Funding)		(1,117,144)	0		3,525,000	3,525,000	3,525,000	3,525,000
Grand Total		320,547	1,342,144		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).

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$150,000 in each year of the 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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	134,698	150,000	150,000	150,000	150,000	150,000	150,000
Total		134,698	150,000	150,000	150,000	150,000	150,000	150,000
Funding Sources								
Fund Balance	4000005	254,678	139,530		139,530	139,530	139,530	139,530
Federal Revenue	4000020	19,550	150,000		150,000	150,000	150,000	150,000
Total Funding		274,228	289,530		289,530	289,530	289,530	289,530
Excess Appropriation/(Funding)		(139,530)	(139,530)		(139,530)	(139,530)	(139,530)	(139,530)
Grand Total		134,698	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.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$150,899 in each year of the 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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	1,809	6,599	6,599	6,599	6,599	6,599	6,599	
Conference & Travel Expenses	5050009	0	1,800	1,800	1,800	1,800	1,800	1,800	
Professional Fees	5060010	0	5,000	5,000	5,000	5,000	5,000	5,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	137,500	137,500	137,500	137,500	137,500	137,500	137,500	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		139,309	150,899	150,899	150,899	150,899	150,899	150,899	
Funding Sources									
Fund Balance	4000005	113,844	564,647		564,647	564,647	564,647	564,647	
Federal Revenue	4000020	590,092	150,899		150,899	150,899	150,899	150,899	
M & R Sales	4000340	20	0		0	0	0	0	
Total Funding		703,956	715,546		715,546	715,546	715,546	715,546	
Excess Appropriation/(Funding)		(564,647)	(564,647)		(564,647)	(564,647)	(564,647)	(564,647)	
Grand Total		139,309	150,899		150,899	150,899	150,899	150,899	

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.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$40,000 in each year of the 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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	8,424	36,000	36,000	36,000	36,000	36,000	36,000	
Conference & Travel Expenses	5050009	50	4,000	4,000	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		8,474	40,000	40,000	40,000	40,000	40,000	40,000	
Funding Sources									
Fund Balance	4000005	23,986	40,162		40,162	40,162	40,162	40,162	
Federal Revenue	4000020	0	40,000		40,000	40,000	40,000	40,000	
Inter-agency Fund Transfer	4000316	24,650	0		0	0	0	0	
Total Funding		48,636	80,162		80,162	80,162	80,162	80,162	
Excess Appropriation/(Funding)		(40,162)	(40,162)		(40,162)	(40,162)	(40,162)	(40,162)	
Grand Total		8,474	40,000		40,000	40,000	40,000	40,000	

Analysis of Budget Request

Appropriation: AS5 - AR Foresters for the Future Scholarship Program

Funding Sources: MFS - Arkansas Foresters for the Future Scholarship Fund

The Arkansas Foresters for the Future Scholarship program and associated fund were created via Act 399 of 2021. The funding is made up of special revenue as specified in Ark. Code Ann. § 19-5-1269.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$30,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AS5 - AR Foresters for the Future Scholarship Program

Funding Sources: MFS - Arkansas Foresters for the Future Scholarship Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Scholarships 5100030	0	30,000	30,000	30,000	30,000	30,000	30,000
Total	0	30,000	30,000	30,000	30,000	30,000	30,000
Funding Sources							
Special Revenue 4000030	0	30,000		30,000	30,000	30,000	30,000
Total Funding	0	30,000		30,000	30,000	30,000	30,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	30,000		30,000	30,000	30,000	30,000

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 Ark. Code Ann. § 2-19-209 and § 2-19-211.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$4,515,600 in each year of the 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			2023-2024		2024-2025	
	2021-2022 Actual	2022-2023 Budget	2022-2023 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	4,515,100	4,515,100	4,515,100	4,515,100	4,515,100	4,515,100
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	0	4,515,600	4,515,600	4,515,600	4,515,600	4,515,600	4,515,600
Funding Sources							
Fund Balance 4000005	100,980	100,999		17	17	0	0
Cash Fund 4000045	0	4,414,618		4,414,618	4,414,618	4,414,618	4,414,618
Other 4000370	19	0		0	0	0	0
Total Funding	100,999	4,515,617		4,414,635	4,414,635	4,414,618	4,414,618
Excess Appropriation/(Funding)	(100,999)	(17)		100,965	100,965	100,982	100,982
Grand Total	0	4,515,600		4,515,600	4,515,600	4,515,600	4,515,600

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: E79 - Meat Inspection Program

Funding Sources: MSM- Meat Inspection Program

The Meat Inspection program was established in Act 498 of 2021 and then incorporated into the Department of Agriculture Operating Act 176 of 2022. This program is locally controlled and would preserve the ability of communities to produce, process, sell, purchase, and consume locally produced foods.

This appropriation is funded by moneys obtained from Federal Grants or other revenues authorized by law.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$750,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E79 - Meat Inspection Program

Funding Sources: MSM- Meat Inspection Program

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
State Meat Inspection Program 5900046	0	0	750,000	750,000	750,000	750,000	750,000
Total	0	0	750,000	750,000	750,000	750,000	750,000
Funding Sources							
Federal Revenue 4000020	0	0		750,000	750,000	750,000	750,000
Total Funding	0	0		750,000	750,000	750,000	750,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		750,000	750,000	750,000	750,000

Analysis of Budget Request

Appropriation: E86 - Feral Hog Eradication

Funding Sources: SFH - Feral Hog Eradication Fund

Act 732 of 2019 established the Feral Hog Eradication Expenses Appropriation for the Arkansas Natural Resources Commission. Act 991 of 2019 created the Feral Hog Eradication Fund (Ark. Code Ann. § 19-6-841). This appropriation and fund shall be used for expenses associated with the eradication efforts to eliminate feral hogs.

This appropriation is funded by fines collected under (Ark. Code Ann. § 2-38-504).

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$3,000,00 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E86 - Feral Hog Eradication

Funding Sources: SFH - Feral Hog Eradication Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Feral Hog Eradication 5900046	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Funding Sources							
Fund Balance 4000005	0	500		500	500	500	500
Special Revenue 4000030	500	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000
Total Funding	500	3,000,500		3,000,500	3,000,500	3,000,500	3,000,500
Excess Appropriation/(Funding)	(500)	(500)		(500)	(500)	(500)	(500)
Grand Total	0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000

Analysis of Budget Request

Appropriation: E87 - Agri Fair Funding Program

Funding Sources: MFA- Agri Fair Fund

The Agriculture Fair Funding Program was established in Act 700 of 2021 and then incorporated into the Department of Agriculture Operating Act 176 of 2022. This program receives general revenue to reimburse Fair associated expenses as well as grants for County Fair Improvement and Community Improvement.

This appropriation is funded by General Revenue for expenses defined in Ark. Code Ann. § 19-5-1272.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,352,272 and general revenue funding in the amount of \$789,272 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E87 - Agri Fair Funding Program

Funding Sources: MFA- Agri Fair Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2023-2024		2024-2025	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	1,046,000	0	523,000	523,000	523,000	523,000	523,000
Four States Fair	5900046	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Program Operation Expenses	5900046	56,739	65,000	105,000	105,000	105,000	105,000	105,000
County Fairs	5900046	580,272	580,272	580,272	580,272	580,272	580,272	580,272
Arkansas State Fair	5900046	84,000	84,000	84,000	84,000	84,000	84,000	84,000
Arkansas-Oklahoma Fair	5900046	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Total		1,827,011	789,272	1,352,272	1,352,272	1,352,272	1,352,272	1,352,272
Funding Sources								
Fund Balance	4000005	0	8,261		8,261	8,261	0	0
General Revenue	4000010	789,272	789,272		789,272	789,272	789,272	789,272
Restricted Reserve Fund	4000755	1,046,000	0		0	0	0	0
Total Funding		1,835,272	797,533		797,533	797,533	789,272	789,272
Excess Appropriation/(Funding)		(8,261)	(8,261)		554,739	554,739	563,000	563,000
Grand Total		1,827,011	789,272		1,352,272	1,352,272	1,352,272	1,352,272

Analysis of Budget Request

Appropriation: E88 - Forestry - Rural Fire Protection Program

Funding Sources: HUA - Miscellaneous Agencies Fund

The Rural Fire Protection Program provides assistance to rural communities to develop rural water impoundments and to improve firefighting capabilities. The agency disburses the entire allotment to the Arkansas Association of Resource Conservation and Development Council (AARCDC) located in Roland, Arkansas, which is an organization designed to assist rural communities solve problems and develop new opportunities. The AARCDC determines which local fire departments and political subdivisions will be assisted.

This program is funded by general revenue.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation and general revenue in the amount of \$50,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E88 - Forestry - Rural Fire Protection Program

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Rural Fire Protection Program 5900046	36,345	50,000	50,000	70,000	70,000	70,000	70,000
Total	36,345	50,000	50,000	70,000	70,000	70,000	70,000
Funding Sources							
General Revenue 4000010	36,345	50,000		50,000	50,000	50,000	50,000
Total Funding	36,345	50,000		50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)	0	0		20,000	20,000	20,000	20,000
Grand Total	36,345	50,000		70,000	70,000	70,000	70,000

Analysis of Budget Request

Appropriation: E89 - Meat Inspection Program - General Revenue

Funding Sources: HUA - Miscellaneous Agencies Fund

The Meat Inspection program was established in Act 498 of 2021 and then incorporated into the Department of Agriculture Operating Act 176 of 2022. This program is locally controlled and would preserve the ability of communities to produce, process, sell, purchase, and consume locally produced foods.

This appropriation is funded by general revenue as well as Federal revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$853,738 for FY24 and \$859,018 for FY25 and general revenue funding in the amount of \$250,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E89 - Meat Inspection Program - General Revenue

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	59,962	393,150	315,156	368,792	368,792	368,792	368,792	
#Positions		1	8	8	8	8	8	8	
Personal Services Matching	5010003	26,773	145,818	88,243	144,946	144,946	150,226	150,226	
Operating Expenses	5020002	545	340,000	340,000	340,000	340,000	340,000	340,000	
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		87,280	878,968	743,399	853,738	853,738	859,018	859,018	
Funding Sources									
Fund Balance	4000005	0	0		0	0	25,230	25,230	
General Revenue	4000010	87,280	250,000		250,000	250,000	250,000	250,000	
Federal Revenue	4000020	0	628,968		628,968	628,968	628,968	628,968	
Total Funding		87,280	878,968		878,968	878,968	904,198	904,198	
Excess Appropriation/(Funding)		0	0		(25,230)	(25,230)	(45,180)	(45,180)	
Grand Total		87,280	878,968		853,738	853,738	859,018	859,018	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

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's agriculture industry and support Arkansans involved in agriculture.

This appropriation is funded through donations.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,042,000 in each year of the 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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	37,862	40,000	40,000	40,000	40,000	40,000	40,000	
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	1,850	2,000	2,000	2,000	2,000	2,000	2,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Buffalo River Watershed Grants	5900046	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Red River Study	5900047	0	275,000	0	0	0	0	0	
Arkansas Food Systems	5900049	0	500,000	0	0	0	0	0	
Total		39,712	1,817,000	1,042,000	1,042,000	1,042,000	1,042,000	1,042,000	
Funding Sources									
Fund Balance	4000005	918,221	1,461,053		40,460	40,460	0	0	
Federal Revenue	4000020	437,267	0		0	0	0	0	
Cash Fund	4000045	70,277	543,871		543,871	543,871	543,871	543,871	
Restricted Reserve Fund	4000755	75,000	0		0	0	0	0	
Shared Services Transfer	4000760	0	(147,464)		(147,464)	(147,464)	(147,464)	(147,464)	
Total Funding		1,500,765	1,857,460		436,867	436,867	396,407	396,407	
Excess Appropriation/(Funding)		(1,461,053)	(40,460)		605,133	605,133	645,593	645,593	
Grand Total		39,712	1,817,000		1,042,000	1,042,000	1,042,000	1,042,000	

Budget exceeds Authorized Appropriation in Red River Study and Arkansas Food Systems due to a transfer from the Cash Fund Holding Account.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: X48 - Industrial Hemp Research Program

Funding Sources: MIH - Industrial Hemp Program Fund

The Department Hemp Research Program licenses growers and processor/handlers to conduct research operations in order to assess the agricultural and economic potential of industrial hemp production in Arkansas. No person shall grow, handle, broker, or process hemp in Arkansas without a license issued by the Department.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$300,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X48 - Industrial Hemp Research Program

Funding Sources: MIH - Industrial Hemp Program Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Industrial Hemp Research Progr. 5900046	40,471	300,000	300,000	300,000	300,000	300,000	300,000
Total	40,471	300,000	300,000	300,000	300,000	300,000	300,000
Funding Sources							
Fund Balance 4000005	88,436	97,587		37,587	37,587	0	0
Special Revenue 4000030	51,588	240,000		240,000	240,000	240,000	240,000
Inter-agency Fund Transfer 4000316	320	0		0	0	0	0
Shared Services Transfer 4000760	(2,286)	0		0	0	0	0
Total Funding	138,058	337,587		277,587	277,587	240,000	240,000
Excess Appropriation/(Funding)	(97,587)	(37,587)		22,413	22,413	60,000	60,000
Grand Total	40,471	300,000		300,000	300,000	300,000	300,000