Arkansas State Plant Board

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

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

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

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

Overpayments/Refunds - Cash

This appropriation is used to transfer fees to the State Treasury, to transfer to the University of Arkansas, it's percentage of lime and fertilizer fees, and to make refunds and other transfers as required.

AGENCY	DIRECTOR Dany Rittle for	AGENCY PROGRAM	PAGE
State Plant Board	Don Alexander	COMMENTARY BR21	183

Administration/Pest Control (Special Revenues)

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

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

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

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

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

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

AGENCY	DIRECTOR	AGENCY	PAGE
State Plant Board	Don Alexander	PROGRAM COMMENTARY BR21	184

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

Pesticide Surveillance (Special Revenues)

In addition to the Base Level, appropriation is requested for increased Training, replacement of vehicles and data processing equipment. Also, request is for additional Maintenance and Operations for continuing increases in rent and other costs of doing business.

Apiary (Special Revenues)

This program was funded by General Revenues until July 1, 1993. The Arkansas Crop Protection Association recognized the importance of honey bees to the general public and farm community and agreed that the Board should apply their pesticide registration fees to support this program until General Revenue funding could be restored or until industry fees are adequate to support the program. The industry cannot support a regulatory program because the U.S. apiary industry has been devastated by the introduction of two parasitic mites into North America. Additionally, another honeybee pest, the small hive beetle, has recently been found in Florida and the Africanized honeybee is currently present in Texas, New Mexico, Nevada, Arizona, and California. Request is for restoration of funding for extra help to previously authorized levels and for overtime salaries in order to respond to problems with limited staff. Also requested is additional funding for training, maintenance and operating funds for increases in rent and other costs of doing business. Capital Outlay request is for data processing equipment.

Public Grain Warehouse

This program was totally funded with General Revenues until July 1, 1993. In addition to the Base Level, funding is requested for Capital Outlay for data processing equipment and for additional maintenance and operating funding in order to meet the increasing cost of rent and other costs of conducting business.

AGENCY	DIRECTOR	AGENCY	PAGE
State Plant Board	Don Alexander	PROGRAM COMMENTARY BR21	185

Survey and Quarantine (General Revenues)

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

Bureau of Standards (General Revenues)

The Bureau of Standards was placed under the Plant Board on July 1, 1993. Four cost centers are as follows: (1) Administration, (2) Laboratory Division, (3) Petroleum Division, and (4) Weights and Measures Division. Personnel requests include the class upgrade of Weights and Measures Investigator's I, Weights and Measures Investigator's II, Moisture Meter Inspector, and Liquid Petroleum Gas Technicians. These positions are unique to the Bureau of Standards. This request is an attempt to bring these important field positions in line with other Plant Board field positions that have comparable scope and impact.

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

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

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

Fire Ant Cost Sharing (Special Revenues)

Request is for appropriation at Base Level in order to respond to public needs.

AGENCY	DIRECTOR	AGENCY	PAGE
State Plant Board	Don Alexander	PROGRAM COMMENTARY BR21	186

STATE PLANT BOARD SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS FOR THE YEAR ENDED JUNE 30, 1997

			Assets							
	Cash and Investments	F1×ed_	Other	Total	Cu	rrent	Liabilities Long-Term	Total	Total Equity	
	\$ 4.053.43	\$ 3,498,257	\$ 796,353		8,044 \$	70,419	363,610 \$	434,029	5 7,914,015	
	***************************************	Revenues					Expenditures			
Inter- governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Sources (Uses)
\$ 2,733,086	625,198	\$ 3,999,054 \$	44,589 \$	7,401,927	5,147,384	<u>s</u>	0 \$ 727,809	\$ 1,583,127	\$ 7,458,320	\$ (6,37)
		Findings					Ro	ecommendations		

None

None

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

AGENCY TITLE

445 - PLANT BOARD

75 X-					
3		MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	e	80	46	126	89%
BLACK EMPLOYEES		11	5	16	
EMPLOYEES OF OTHER RACIAL MINORITIES	ii.	0		0	0%
TOTAL EMPLOYED AS OF 0	08/08/98 DATE			16 TOT <mark>AL MINORIT</mark> IES	11%
(i) 1) c):a			142 TOTAL EMPLOYEES	100%

CASH FUND BALANCE DESCRIPTION AS OF JUNE 30, 1998

AGENCY:

FUND ACCT		COUNT INFORM	LOCATION	STATUTORY/OTHER RESTRICTIONS ON USE: Arkansas Code 91-4-801 establishes this appropriation to
FUND ACCT. OVERPAYMENT REFUNDS / TRANSFERS T	17/17	TYPE		be payable from cash funds transferred to State Treasury, U of A and refunds for overpayment of fees collected.
TREASURY	:-0-	Checking	1st Commercial Bank, LR	STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				Arkansas Code 19-4-801 authorizes the agency to collect fees, fines and penalties.
				REVENUE RECEIPTS CYCLE:
				Fees, fines and penalties are collected throughout the year.
				FUND BALANCE UTILIZATION:
				Funds are collected on a daily basis, deposited in bank
		ÿ		and transferred to State Treasury at end of each month. This functions as an administrative account not as an agenc Cash Fund Account, used primarily to transfer funds to Stat
		COUNT INFORM		STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION:
				TOTAL STEERINGS
		Ø		

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

	AGENCY TITLE		1997-9				1999-	01			1999	9-01	
	State Plant Board (445)		Expendit	ures			Biennium	Request		Executive Recommendation			
	Appropriations	Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
A47	Refunds/Transfers to Treasury	\$5,689,239	0	\$6,765,100	0	\$6,765,100	0	\$6,765,100	0	\$6,765,100	0	\$6,765,100	0
103	Bureau of Standards	1,458,403	37	1,624,773	36	1,947,310	36	1,760,171	36	1,783,637	36	1,720,891	36
121	Public Grain Warehouse Inspection	200,842	5	221,864	5	247,472	5	251,795	5	247,472	5	251,795	5
162	Administration/Pest Control	4,483,916	89	6,017,462	88	6,960,098	96	6,970,495	96	6,675,656	89	6,680,837	89
163	Survey & Quarantine	494,630	10	527,214	10	563,773	10	572,963	10	563,773	10	572,963	10
164	Pesticide Surveillance	225,996	5	243,867	5	269,583	5	274,295	5	264,833	5	269,545	5
165	Apiary Program	159,580	4	171,255	4	207,198	4	210,497	4	199,441	4	202,740	4
333	Fire Ant Cost Sharing Program	8,529	0	28,500	0	28,500	0	28,500	0	28,500	0	28,500	0
1MB	Boll Weevil Eradication Referendum	13,000	0	0	0	0	0	0	0	0	0	0	0
TOTA	ALS	\$12,734,135	150	\$15,600,035	148	\$16,989,034	156	\$16,833,816	156	\$16,528,412	149	\$16,492,371	149
	Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
	Balances .	\$3,845,822	22.8%		21.8%	\$3,337,739	17.7%	\$1,862,641	10.7%		18.0%	\$2,147,083	12.2%
	ral Revenues	2,127,725	12.6%		12.4%	2,732,405	14.5%	2,558,779	14.7%				14.0%
	al Revenues	4,436,448	26.3%		24.9%	5,031,431	26.7%	5,289,442	30.3%		27.1%		29.9%
	ral Funds	742,102	4.4%	985,000	5.2%	985,000	5.2%	985,000	5.6%	985,000	5.3%	985,000	5.6%
	titutional Officers Fund												
	Central Services Fund												
	Revenue Receipts - Transfers to Treasury	5,689,239	33.8%	6,765,100	35.7%	6,765,100	35.9%	6,765,100	38.7%	6,765,100	36.5%	6,765,100	38.4%
	rnor's Emergency Fund	13,000	0.1%		33.1%	0,703,100	35,9%	0,700,100	30.170	0,700,100	30.3%	0,705,100	30.4%
	Funding	16,854,336	100.0%		100.0%	18,851,675	100.0%	17,460,962	100.0%	18,529,877	100.0%	17,639,794	100.0%
	ss Appro./ (Funding)	(4,120,201)	100.070	(3,337,739)	100.070	(1,862,641)	100.070	(627,146)	100.070	(2,001,465)		(1,147,423)	*
LAUC	TOTAL	\$12,734,135		\$15,600,035		\$16,989,034		\$16,833,816		\$16,528,412		\$16,492,371	
DEP	ARTMENT	Ψ12,734,133		DIRECTOR		Ψ10,909,034		Ψ10,000,010			T APPRO	PRIATION SU	MANADY
	TE PLANT BOARD (445)			Don Alexande	r					BR 40	TAI THE	A NATION 60	AMINICAL I

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

ARKANSAS BUDGET SYSTEM ANALYSIS OF BUDGET REQUEST 1999 - 2001

The State Plant Board's cash fund is used for transfer of special revenue fee collections to the State Treasury after necessary refunds have been made and the University of Arkansas' share of fertilizer and lime tonnage fees has been paid. The Agency is requesting that the Base Level of \$6,765,100 each year be continued.

The Executive Recommendation is for approval of the Agency Request.

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

01	02	03	04	05	06	07	80	09	10	11	12	13	14
CHARACTER TITLE	EXPENDI 97-98 ACTUAL	TURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-0 BASE	0 FISCAL CHANGE LEVEL	YEAR TOTAL REQUEST	00-0 Base	01 FISCAL YE CHANGE LEVEL	TOTAL REQUEST	5/4/73/4 (00.0)	E C O M H E I	N D A T I O N LEGISI 99-00	S ATIVE 00-01
REFUNDS/TRANSFERS TO TREASURY	5,689,239	6,765,100	6,765,100	6,765,100		0 6,765,100	6,765,100	·	6,765,100	6,765,100	6,765,100		
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												42	
TOTAL	5,689,239	6,765,100	6,765,100	6,765,100		0 6.765.100	6.765.100	0	6,765,100	6,765,100	6.765.100	ſ	
PROPOSED FUNDING SOURCES			******										
FUND BALANCES			******										
GENERAL REVENUES			************		-/							-1	
SPECIAL REVENUES	 												
FEDERAL FUNDS			*****	-									
STATE CENTRAL SERVICES FUND			***********										
NON-REVENUE RECEIPTS			*****								Q 400.00 (100.00)		
CASH - TRANSFERS TO TREASURY	5,689,239	6,765,100	*****	6.765.100		6,765,100	6,765,100		6.765.100	6,765,100	6.765.100		
OTHER			********										
TOTAL FUNDING	5,689,239	6,765,100	*****	6,765,100		6,765,100	6.765.100		6,765,100	6.765.100	6,765,100		
EXCESS APPRO/ (FUNDING)	I - diversion		*********	-		- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1							
TOTAL	5,689,239	6.765.100	*****	6,765,100		6,765,100	6,765,100		6,765,100	6,765,100	6,765,100		

DEPT 010 SEPARATE AGENCIES

AGY 445 STATE PLANT BOARD

FUND

APPRO A47 OVERPAYHENTS/REFUNDS -- CASH

164 PLANT BOARD-CASH (445)

APPROPRIATION SUMMARY

BR 215

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ARKANSAS BUDGET SYSTEM ANALYSIS OF BUDGET REQUEST 1999 - 2001

The Arkansas Bureau of Standards was transferred to the State Plant Board on July 1, 1993, by Act 610 of 1993. It functions as an operating division of the Plant Board, but retains all its previous programs and duties. General revenues fund the Bureau, which has Base Level totals of \$1,632,749 for FY00 and \$1,667,212 for FY01. Also included are cost of living increases of 2.8% each year over the FY99 salary levels, along with related Personal Services Matching costs for 36 positions. Changes requested for Bureau operations are as follows:

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

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

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

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

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

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

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: State Plant Board	Name: Bureau of Standards	Name: Plant Board Fund	BUDGET REQUEST	
	et i			193
Code: 445	Code: 103	Code: SDP	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	EXPENDI	TURES	98-99	99-	00 FISCAL YEA	R	00-	-01 FISCAL YEA	(R	R	ECOHHEN	DATION	s
CHARACTER TITLE	97-98	98-99	AUTHORIZED		CHANGE	TOTAL		CHANGE	TOTAL	EXECL	ITIVE	LEGIS	ATIVE
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	876,712	1,025,906	1,086,805	1,038,505	24,097	1,062,602	1,067,584	24,771	1,092,355	1,044,317	1,073,558	Ç.	
NUMBER OF POSITIONS	37	36	38	36	0	36	36	0	36	36	36		
												9	
PERSONAL SERV HATCHING .	257,519	297,722	328,773	308,540	4,464	313,004	313,924	4,588	318,512	309,616	315,029		
DPERATING EXPENSES	252,889	276,204	276,204	276,204	12,000	288,204	276,204	12,000	288,204	281,204	281,204		8
CONF FEES & TRAVEL	5,998	6,000	6,000	6,000	10,000	16,000	6,000	10,000	16,000	6,000	6,000		
PROF FEES & SERVICES	9,409	3,500	3,500	3,500		3,500	3,500	0	3,500	3,500	3,500		
communication of the communica	COMMON A		21,000		264,888	264,000		41,600	41,600	139,000	41,600		
CAPITAL OUTLAY	20,744	15,441	21,000	•	204,000	204,000	•	41,000	41,000	137,000	41,000	,	
EQUIPHENT REPLACEMENT	35,132	•	•	٠	•	•	•	٠	0	0	0		
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			1 700 000	1,632,749	314,561	1 967 710	1,667,212	92,959	1,760,171	1,783,637	1,720,891		
PROPOSED FUNDING SOURCES	1,458,403	1,624,773	1,722,282	110321742	3141201		AIVVIJEAL	/11/2/		11/05/05/	A172V107A		
FUND BALANCES			*****										
GENERAL REVENUES	1,458,403	1,624,773	********	1,632,749	314,561	1,947,310	1,667,212	92,959	1,760,171	1,646,749	1,675,812		
SPECIAL REVENUES			******				Contract to the Contract of th						
FEDERAL FUNDS			******										

STATE CENTRAL SERVICES FUND			*********									Participation of the second	
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	-		**********										
OTHER		1 (04 ===	body were some promotest and	1 472 740	314,561	1,947,310	1,667,212	92,959	1,760,171	1,646,749	1 475 610		
TOTAL FUNDING	1,458,403	1,624,773	*********	1,632,749	3141261	A1797.1340	T1661.1515	76,727	TIL BAIT		1,675,812		
EXCESS APPRO/ (FUNDING)		V2V 02/2/2 0 0 0 0 0 0 0	*********					20.555		136,688	45,079		
TOTAL	1,458,403	1,624,773	********	1,632,749	314,561	1,947,310	1,667,212	92,959	1,760,171	1,783,637	1,720,891		

DEPT 010 SEPARATE AGENCIES

AGY 445 STATE PLANT BOARD

APPRO 103 BUREAU OF STANDARDS

FUND SDP PLANT BOARD FUND (445)

APPROPRIATION SUMMARY

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08 09 10	11 12 13 14	15 16	17	18	19
NNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S			10 100 000 000 000 000 000 000 000 000	- 01 BIENNIUH REQUESTS			1	
0		SDP	445 103	В	1,458,403 37	1,624,773 36		1,667,212 36	1,639,637	1,674,291 36		
		,										
			445 103 180 01 ADMINISTRATIVE	C01			2,100	2,100	1			
	Reques	t is fo	or funds for increas	sed tra	ining in orde	r to accompl	ish the goals of the agency's	Strategic Plan.				
			445 103 180 01 Administrative	C02			1,000	1,200	1,000	1,200		
	Reques	it is f	or Capital Outlay fo	or offi	ce machines.			s:				
PT	010 SEPARATE	AGEN	ICIES	THE					ANK BY APPROPRI	ATTON		

AGY 445 STATE PLANT BOARD

APPRO 103 BUREAU OF STANDARDS

FUND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION 07 18 19 02 03 05 01 ------ REQUESTS------1999 - 01 BIENNIUM REQUESTS----------RECOHMENDATIONS-----D -----EXPENDITURES-----ACCOUNTING E --ACTUAL--- --BUDGETED-------REQUEST-----------EXECUTIVE------ -----LEGISLATIVE-----PROGRAM s 2000-01 1999-00 DESCRIPTION INFORMATION 97-98 98-99 2000-01 RANK C08 6,000 3,900 001 445 103 180 01 6,000 3,900 ADMINISTRATIVE Request is for Capital Outlay in data processing equipment and for additional maintenance and operations for data processing software in order for the agency to stay abreast of technological changes as outlined by the agency's Strategic Plan. 001 445 103 180 01 C09 2,946 3,029 ADMINISTRATIVE Request is to provide a Career Ladder Incentive Program for Weights and Measures Investigators. 445 103 180 01 C11 001 2,115 2,175 ADMINISTRATIVE Request is to upgrade Weights and Measures Investigator II's in order to bring this classification in line with other Plant Board field positions with comparable responsibilities, scope, and impact.

010 SEPARATE AGENCIES DEPT

445 STATE PLANT BOARD

103 BUREAU OF STANDARDS

BR 264

RANK BY APPROPRIATION

PLANT BOARD FUND (445)

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

- 1				D	EXPEN	DITURES	1999 -	01 BIENNIUM REQUEST				ЕСОННЕ	NDATIO	H S
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 97-98	BUDGETED 98-99	REQUEST	RE	QUEST		1999-00	71VE 2000-01	LEGIS	2000-01
1		SDP	445 103 180 02 Laboratory Division	C01			132,100 0	2	14,100		130,000	12,000		
		rds aı	nd Technology certif				e metrology laboratory in order unds for increased training in o							
1		20,000,000	445 103 180 02 Laboratory Division	C08			3,500 0		•		3,500			
1											1			
			or Capital Outlay for the agency's Strategi			equipment in	n order for the agency to stay a	breast of technolog	ical change	es as			7	
		d by	the agency's Strategi			equipment in	n order for the agency to stay a	breast of technolog	1,712 0	es as				
	outline Reques	SDP	the agency's Strategi	c11	an. Meter Inspec	tor in order to	1,666 0 o bring this classification in lin		1,712					
n	outline Reques	SDP	the agency's Strategi	c11	an. Meter Inspec	tor in order to	1,666 0 o bring this classification in lin		1,712					
1	outline Reques	SDP	the agency's Strategi	c11	an. Meter Inspec	tor in order to	1,666 0 o bring this classification in lin		1,712					

AGY 445 STATE PLANT BOARD

APPRO 103 BUREAU OF STANDARDS

FUND SDP PLANT BOARD FUND (445)

ARKANSAS BUDGET SYSTEM PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	STATE OF THE PROPERTY OF THE P	ITURES BUDGETED 98-99		FY 1999 - (REQUEST	00			2000 - 0	1			R E C O H H E Utive 2000-01		1
01		SDP	445 103 180 03 PETROLEUM DIVISION	C01				2,900			2	,900						
	Reque	st is i	for funds for increas	ed tra	aining in ord	er to accomp	lish the go	als of the ag	ency's Stra	itegic Pl	an.							
01			445 103 180 03 PETROLEUM DIVISION	C06				0		Witness Comme	26	,000		_		26,000		
	Reques	st is f	or Capital Outlay to	repl	ace laborato	ry equipment.	k.)											
01			445 103 180 03 Petroleum division	C09				2,190 0			2	,250 0						
	Reque	st is	to provide a Career	Ladd	er Incentive	Program for	Chemists i	n the Petrole	eum Divisi	on.								
				8								7						
L EPT	010 SEPARATE	AGEN	ICIES										-	RANK B	Y APPROPR	IATION		00.70 0.

445 STATE PLANT BOARD AGY

APPRO 103 BUREAU OF STANDARDS

BR 264

FUND SDP PLANT BOARD FUND (445)

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08 09 10	11	12	13	14	15	16	17	18	19
AHK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 0 FY 1999 - 00			2000 - 0	1			TIVE 2000-01		
1		SDP	445 103 180 04 WEIGHTS & MEASURES DIVISION	C01			13,40 0 0		13	,400 0			3,500	3,500		
		st of	meals and lodging.				order to maintain a fleet of spec acreased training in order to acc									
1		SDP	445 103 180 04 WEIGHTS & HEASURES DIVISION	C02			125,000			0						
	Reques	st is f	or Capital Outlay to	repl	ace a 1984 large s	cale test	ing truck that has mileage in ex	cess of 150	,000 mile	es.						
		SDP	445 103 180 04 HEIGHTS & HEASURES DIVISION	C09			5,481 0		5.	,634 0						
	Reque	st is t	to provide a Career	Ladd	er Incentive Progr	am for	Weights and Measures Investiga	itors.								
PT	010 SEPARATE	AGEA	······································			- E						RANK	BY APPROPR	TATION		

FUND SDP PLANT BOARD FUND (445)

AGY

APPRO

445 STATE PLANT BOARD

103 BUREAU OF STANDARDS

ARKANSAS BUDGET SYSTEM PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09 10		11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	200000000000000000000000000000000000000	TTURES BUDGETED 98-99		1999 - FY 1999 - 00 REQUEST				000 - 0	1				H D A T I O	
001		SDP	445 103 180 04 MEIGHTS & MEASURES DIVISION	C11				14,163			14,5	59 0						
	Reques	st is t	to upgrade Weights	and M	Measures Inv	estigator II's scope, and in	in order to	bring this classificat	ion in	ı line wi	th other l	Plant B	Soard					
			à	÷														
				ä														

DEPT 010 SEPARATE AGENCIES AGY 445 STATE PLANT BOARD

APPRO 103 BUREAU OF STANDARDS

RANK BY APPROPRIATION

BR 264

UND SDP PLANT BOARD FUND (445)

200

ARKANSAS BUDGET SYSTEM ANALYSIS OF BUDGET REQUEST 1999 - 2001

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

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

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

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

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

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	97-98 ACTUAL	ITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	OO FISCAL YE CHANGE LEVEL	AR TOTAL REQUEST	BASE	-01 FISCAL YEA CHANGE LEVEL	TOTAL REQUEST	R EXECU 99-00	ECOHHEN TIVE 00-01	DATION LEGIS	
	ļ												
REGULAR SALARIES NUMBER OF POSITIONS	118,594 5	124,23 8 5	150,320 5	130,261 5	•	130,261 5	133,907 5	•	133,907 5	130,261 5	133,907 5	7) 3(4):	
PERSONAL SERV MATCHING	32,599	32,871	44,702	40,263	•	40,263	40,940	۰	40,940	40,263	40,940		
OPERATING EXPENSES	41,819	55,342	55,342	55,342	12,593	67,935	55,342	12,593	67,935	67,935	67,935		
CONF FEES & TRAVEL	4,551	4,613	4,613	4,613	۰	4,613	4,613	۰	4,613	4,613	4,613		
PROF FEES & SERVICES		1,200	1,200	1,200	•	1,200	1,200	۰	1,200	1,200	1,200		
CAPITAL DUTLAY	3,279	3,600	3,600	۰	3,200	3,200	•	3,200	3,200	3,200	3,200		
						1							
									7.				
						1		- 1					
TOTAL	200,842	221,864	259,777	231,679	15,793	297,972	236,002	15,793	251,795	297,972	251,795		
PROPOSED FUNDING SOURCES			********										
FUND BALANCES			*********										
GENERAL REVENUES	174,692		*********	205.529	15,793	221,322	209,852	15.793	225,645	213,122	217,995		
SPECIAL REVENUES	26,150	26,150	*********	26,150		26,150	26,150		26,150	26,150	26,150		
FEDERAL FUNDS			*********										
STATE CENTRAL SERVICES FUND			******										
NON-REVENUE RECEIPTS			*********										
CASH FUNDS			******										
OTHER			*******										
TOTAL FUNDING	200,842	221,869	*********	231,679	15,793	247,472	236,002	15,793	251,795	239,272	243,595		
	FAATOAE	EEE 1004	*********	EVA 197.7	121179	1111111	E30100E	121773	E241172	2,5 Vis. 50 Pay Site			
EXCESS APPRO/ (FUNDING)	200 242	203 244		271 (70	15 707	267 670	274 000	15 707	251 705	8,200	8,200		
TOTAL	200,842	221,864		231,679	15,793	247,472	236,002	15,793	251,795	247,472	251,795		

DEPT 010 SEPARATE AGENCIES

AGY 445 STATE PLANT BOARD

APPRO 121 PUBLIC GRAIN WAREHOUSE INSPECTION PROGRAM

APPROPRIATION SUMMARY
BR 215

FUND SDP PLANT BOARD FUND (445)

A R K A N S A S B U D G E T S Y S T E H PROGRAM/SERVICE INFORMATION LIST RANK BY APPROPRIATION

01	02	03	04	05	06	. 07	08	69	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPEND ACTUAL 97-98	ITURES BUDGETED 98-99			. 00							TIVE 2000-01		
000		SDP	445 121	В	200,842 5	221,864 5		231,679 5			23	5,002 5			231,679 5	236,002 5		
		•																
001		SDP	445 121 110 09 PUBLIC GRAIN WAREHOUSE INSPECTION	C#1				5,000				,000			5,000	5,000		
	Reques	t is f	or increase in maint	enan	ce and operat	ing funding t	for the inc	reasing cos	t of meals	and lodging	g.							
001			445 121 110 09 PUBLIC GRAIN WAREHOUSE INSPECTION	C03				7,593 0			7	,593 0			7,593	7,593		
	Reques	st is f	or increase for main	ntena	nce and opera	ating funding	for each	year to mee	et increases	in rent.								

DEPT 010 SEPARATE AGENCIES

AGY 445 STATE PLANT BOARD

APPRO 121 PUBLIC GRAIN WAREHOUSE INSPECTION PROGRAM

BR 264

RANK BY APPROPRIATION

FUND SDP PLANT BOARD FUND (445)

PROGRAM/SERVICE INFORMATION LIST RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15 16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	The second section of the second section of the second section of the second section s	ITURES BUDGETED 98-99		-FY 1999 - 0	0			2000 - 01		-	R E C O H H E ECUTIVE 2000-01		
001		SDP .	445 121 110 09 PUBLIC GRAIN WAREHOUSE INSPECTION	C08				3,200			3,	200		3,2	3,200		
	Reques outline	st is f d by	or Capital Outlay for the agency's Strategi	r dat ic Pl	a processing an.	equipment in	order for th	he agency to	o stay ab	reast of tech	nological	changes	as				
001			445 121 110 09 PUBLIC GRAIN WAREHOUSE INSPECTION	C09				0			-ikin-oc m	0					
	Reques	st is t	o provide a Career L	add	er Incentive	Program for	the office su	pport staff	for the p	ublic grain	warehous	e section.					
		,															
	010 0501017										5000 E E SV 2					<u></u>	

010 SEPARATE AGENCIES

AGY 445 STATE PLANT BOARD

APPRO

121 PUBLIC GRAIN WAREHOUSE INSPECTION PROGRAM

SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION

ARKANSAS BUDGET SYSTEM ANALYSIS OF BUDGET REQUEST 1999 - 2001

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

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

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

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

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

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

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

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

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

ARKANSAS BUDGET SYSTEM ANALYSIS OF BUDGET REQUEST 1999 - 2001

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

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

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

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

01	02	03	04	05	06	07	08	09	10	11	12	15	14
CHARACTER TITLE	97-98	TURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-(BASE	O FISCAL YEA CHANGE LEVEL	R TOTAL REQUEST		01 FISCAL YEA CHANGE LEVEL	R TOTAL REQUEST	R EXECU 99-00	E C O H H E N	DATION LEGISL 99-00	
	-	W.D. (1997-1917)	inexavers.			2000000000		LIMOTEUR.	7/10/49/49/30				30,000
REGULAR SALARIES NUMBER OF POSITIONS	2,496,051 89	2,657,230 88	2,785,217 90	2,784,212 88	180,444 8	2,964,6 5 6 96	2,862,167 88	185,496 8	3,047,663 96	2,785,584 88	2,863,578 88		
EXTRA HELP NUMBER OF POSITIONS	49,085 18	49,900 25	49,9 00 25	49,900 25	15,10 0 0	65,000 25	49,900 25	15,100 0	65,000 25	65,000 25	65,000 25		
PERSONAL SERV MATCHING	713,684	770,759	824,490	805,082	62,070	867,152	819,539	63,003	882,542	806,491	820,954		
OVERTIHE		9,000	9,000	9,000	9,000	18,000	9,000	9,000	18,000	9,000	9,000		
OPERATING EXPENSES	767,767	1,228,235	1,228,235	1,228,235	71,175	1,299,410	1,228,235	71,175	1,299,410	1,269,410	1,269,410		
CONF FEES & TRAVEL	54,429	28,805	28,805	28,805	31,565	60,370	28,805	31,565	60,370	28,805	28,805		
PROF FEES & SERVICES	123,029	136,510	136,510	136,510	107,000	243,510	136,510	107,000	243,510	243,510	243,510		
CAPITAL OUTLAY	142,628	137,023	300,000	۰	442,000	442,000		354,000	354,000	442,000	354,000	*	
PEST ERADICATION PROGRAM	137,243	1,000,000	1,000,000	1,000,000	٠	1,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000		
		¥											
												1	
TOTAL SOURCES	4,483,916	6,017,462	6,362,157	6,041,744	918,354	6,960,098	6,134,156	836,339	6,979,495	6,699,800	6,654,257		
PROPOSED FUNDING SOURCES FUND BALANCES	3,845,822	4,120,201	*****	3,337,739		3,337,739	1,862,641		1,862,641	3,337,739	2,172,939		
GENERAL REVENUES	4 01/ 107	4 252 444	**********	7 503 /4/	010.754	4 500 000			4 750 000				
FEDERAL FUNDS	742,102		*********	3,581,696 985,000	918,354	985,000	985,000	836,339	4,750,000 985,000	985,000	985,000		
STATE CENTRAL SERVICES FUND	/ TETAVE	7021000	**********	702.000		703,000	702,000		702,000	703,400	702,000		
NON-REVENUE RECEIPTS			*******										
CASH FUNDS			******										
DTHER		- K	*********	~									
TOTAL FUNDING	8,609,117	9,355,201	*****	7,999,305	918,354	8,822,739	6,761,302	836,339	7,597,641	8,822,739	7,997,939		
EXCESS APPRO/ (FUNDING)	(4,120,201)			(1.862,641)	7477	(1.862.641)	(627,196)	2271227		(2,172,939)			
TOTAL	4,483,916		**********	6,041,744	918,354	6,960,098	6,134,156	836,339	6,970,495	6,649,800	6,654,257		

DEPT 010 SEPARATE AGENCIES

AGY 445 STATE PLANT BOARD

APPRO 162 ADMINISTRATION/PEST CONTROL

FUND SDP PLANT BOARD FUND (445)

APPROPRIATION SUMMARY

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

	02	03	84	05	06	07	08 09 10	11 12	13 14	15 16	17	18	19
	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		20.700	1999 - FY 1999 - 00		Y 2000 - 01		R E C O M M E ECUTIVE 2000-01		
T		SDP	445 162	В	4,483,916 89	6,017,462 88	6,041,744 88	6,13	4,156 88	6,043,	69 6,135,826 88 88	1	
	Reques	st is f	445 162 110 01 ADMINISTRATION for 1 additional Exe al funding needed f	cos ecutive	Secretary/A	dministrative ent of state o	31,921 1 Secretary in order to support wned office space.		2,473 1 on activities and	9,0	9,000		
_	g.		445 162 110 01 ADMINISTRATION	C05			3,230 0	2	5,230 0	3,2	30 3,230		
	Reques	st is f	or additional fundin	ng for	extra help sal	laries and ma	tching.						

DEPT 010 SEPARATE AGENCIES

AGY 445 STATE PLANT BOARD

APPRO 162 ADMINISTRATION/PEST CONTROL

FUND SDP PLANT BOARD FUND (445) RANK BY APPROPRIATION

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	5 04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUNC	ACCOUNTING INFORMATION	D E S	3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	DITURES BUDGETED 98-99		FY 1999 -	00		F)1			R E C O H H E JTIVE 2000-01		
001		SDP	445 162 110 01 ADMINISTRATION	Ces				30,000			5	0,000			30,000	30,000		
	Reques the goa	st is t	for additional funding the agency's Strate	ng for	professiona lan.	l services for	data proces	ssing progra	amming an	d training	in order	to accom	plish					
001		SDP	445 162 110 01 ADMINISTRATION	C10				1,626	***************************************		3	1,671		+				
	Reques Secreta	st is f ary/E	for reclassification a executive Secretary.	and to	provide a c	areer ladder f	or the Age	ncy Directo	r's current	Administ	rative							
001		SDP	445 162 110 02 PESTICIDES	C01				14,065			10	4,065		1				
	Reques	st is f	for funds for increase	sed tra	aining in ord	er to accomp	lish the goz	als of the ag	gency's Str	ategic Pla	n.							
DEPT	010 SEPARATE	AGEN	ICIES								+3+12-115-			RANK	BY APPROPRI	ATION		

FUND 'SDP PLANT BOARD FUND (445)

445 STATE PLANT BOARD

162 ADMINISTRATION/PEST CONTROL

AGY

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		ITÜRES BUDGETED 98-99		-FY 1999 - I	00			2000 - 01				JTIVE 2000-01		
01		SDP	445 162 110 02 PESTICIDES	Ç02			7	79,000			79	,000			79,000	79,000		
	Reque	st is 1	for Capital Outlay to	o repl	ace vehicles													
			v															
01			445 162 110 02 PESTICIDES	C03			2	26,351			26	,351 0			26,351	26,351		
	Reques	st is f	or increase for main	ntenar	nce and opera	ating funding	for each yea	ar to meet	increases	in rent.								*
01			445 162 110 02 PESTICIDES	C04			4	0			41	,000			41,000	41,000		
	Reques weathe	st is f	or professional serv nitoring stations.	vices	for pesticide	monitoring a	nd enforcem	ent activiti	es. Requ	uest is also	for Capita	al Outlay	for		a.	+		
EPT	010 SEPARATI	E AGEN	NCIES											RANK B	Y APPROPRI	ATION		

445 STATE PLANT BOARD AGY

APPRO 162 ADMINISTRATION/PEST CONTROL

BR 264

FUND SDP PLANT BOARD FUND (445)

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

	02												
ĸ	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	A STATE OF THE PARTY OF THE PAR	DITURES BUDGETED 98-99			FY 2000 - 0)1		R E C O H H E UTIVE 2000-01	
		SDP	445 162 110 02 PESTICIDES	C05			5,927 0		5,927 0				
	Reques industr	st is fo	or additional fundi or pesticide use mo	ng for nitorin	extra help s ng with limit	alaries and ma	atching and for overtime salarie	es in order to respon	nd to urge	nt			
			445 162 110 02 PESTICIDES	C08			3,200	i i i i i i i i i i i i i i i i i i i	3,200		3,200	3,200	 I
	-												
	Reques outline	st is fo		or data	a processing an.	equipment in	order for the agency to stay at	oreast of technologi	cal change	es as			
	outline	st is fo	or Capital Outlay f	or datagic Pla	a processing an.	equipment in	order for the agency to stay at	oreast of technologi	cal change	es as			
	outline	st is fed by	or Capital Outlay f the agency's Strate	co9	an.		515		322 0	es as			
	outline	st is fed by	or Capital Outlay f the agency's Strate	co9	an.		315 0		322 0	es as			
	outline	st is fed by	or Capital Outlay f the agency's Strate	co9	an.		315 0		322 0	es as			

FUND SDP PLANT BOARD FUND (445)

162 ADMINISTRATION/PEST CONTROL

APPRO

211

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

							14 1	5 16	17	18	1
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURESACTUALBUDGETED- 97-98 98-99		FY 2000 -	01				
	SDP	445 162 110 03 NURSERY PLANTS & PEST CONTROL	C01		7,408	7,400 0					
Reques	t is f	or funds for increas	ed tra	ining in order to accom	plish the goals of the agency's St	rategic Plan.					
	SDP	445 162 110 03 NURSERY PLANTS & PEST CONTROL	C02		31,000	31,000		31,000	31,000	,	
Reques	t is f	or Capital Outlay to	repla	ace vehicles.							
		NURSERY PLANTS &	C03		5,264 0	5,264 0		5,264	5,264		
Reques	st is f	or increase for main	ntenai	nce and operating funding	ng for each year to meet increases	s in rent.					
	Reques	Request is for supplemental sup	DESCRIPTION FUND INFORMATION SDP 445 162 110 03 NURSERY PLANTS & PEST CONTROL Request is for funds for increas SDP 445 162 110 03 NURSERY PLANTS & PEST CONTROL SDP 445 162 110 03 NURSERY PLANTS & PEST CONTROL	PROGRAM DESCRIPTION FUND SDP 445 162 110 03 NURSERY PLANTS & PEST CONTROL Request is for funds for increased tra SDP 445 162 110 03 NURSERY PLANTS & PEST CONTROL Request is for Capital Outlay to replant to the second surface of the second	PROGRAM DESCRIPTION FUND ACCOUNTING INFORMATION SDP 445 162 110 03 MURSERY PLANTS & PEST CONTROL Request is for funds for increased training in order to accom NURSERY PLANTS & PEST CONTROL Request is for Capital Outlay to replace vehicles. SDP 445 162 110 03 MURSERY PLANTS & PEST CONTROL Request is for Capital Outlay to replace vehicles.	PROGRAM DESCRIPTION SDP 445 162 110 03 NURSERY PLANTS & PEST CONTROL SDP 445 162 110 03 NURSERY PLANTS & PEST CONTROL SDP 445 162 110 03 NURSERY PLANTS & PEST CONTROL SDP 445 162 110 03 NURSERY PLANTS & PEST CONTROL Request is for Capital Outlay to replace vehicles. SDP 445 162 110 03 NURSERY PLANTS & PEST CONTROL Request is for Capital Outlay to replace vehicles.	PROGRAM DESCRIPTION FUND ACCOUNTING INFORMATION SDP 445 162 110 05 MURSERY PLANTS 8 PEST CONTROL Request is for funds for increased training in order to accomplish the goals of the agency's Strategic Plan. SDP 445 162 110 05 NURSERY PLANTS 8 PEST CONTROL SDP 445 162 110 05 NURSERY PLANTS 8 PEST CONTROL Request is for Capital Outlay to replace vehicles. SDP 445 162 110 03 NURSERY PLANTS 8 PEST CONTROL Request is for Capital Outlay to replace vehicles.	PROGRAM DESCRIPTION TURD SDP 445 162 110 03 NURSERY PLANTS 8 PEST CONTROL Request is for funds for increased training in order to accomplish the goals of the agency's Strategic Plan. SDP 445 162 110 03 C02 S1,000 S1,000 S1,000 O S1,00	PROBRAN DESCRIPTION SDP 445 162 110 05 NURSERY PLANTS & PEST CONTROL SDP 445 162 110 05 NURSER	PROCESSENT FUND STATE STATE	PROGRAM DESCRIPTION FUND ACCOUNTING S ACTUAL SUDDETED

AGY 445 STATE PLANT BOARD

APPRO 162 ADMINISTRATION/PEST CONTROL

FUND SDP PLANT BOARD FUND (445)

ARKANSAS BUDGET SYSTEM PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	3 04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		DITURES BUDGETED 98-99		FY 1999 ·	- 00			2000 - 0				TIVE 2000-01		
001		SDP	445 162 110 03 NURSERY PLANTS & PEST CONTROL	C05				12,815			12	,815 0			8,074	8,074		
	Reque industr	st is ries f	for additional fundi for pesticide use mo	ng for nitori	extra help s	salaries and m ted staff.	atching an	nd for over	time salario	es in order	to respon	d to urge	nt		•			
01		SDP	445 162 110 03 NURSERY PLANTS & PEST CONTROL	C09				1,385			1	,422 0						
	Reques	st is t	to provide a Career	Ladde	er Incentive	Program for	the admini	istrative su	pport staff	in the Plan	t Industry	Division	1.					
01		SDP	445 162 110 03 NURSERY PLANTS & PEST CONTROL	C10				1,606			1	,651 0						
	Requesi Division	t is to	o provide a Career I	Ladde	r Incentive 1	Program recla	ssification	for the ad	ministrativ	e support s	taff in the	Plant In	dustry					
																		411000
EPT	010 SEPARATE	AGE	NCIES			1:								RANK	BY APPROPR	IATION		

AGY 445 STATE PLANT BOARD

162 ADMINISTRATION/PEST CONTROL APPRO

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09 10	11	12	13	14	15 1	6	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		ITURES BUDGETED 98-99	FY 199 REQUEST-	9 - 00						EXECU	TIVE 2000-01		
01		SDP	445 162 110 04 SEEDS	COI			5,400 0			1	5,400 0						
	Reques	it is f	or funds for increas	ed tra	aining in ord	er to accomp	lish the goals of th	e agency's	Strategic Pla	n.							
			8	÷			¥1										
1		SDP	445 162 110 04 SEEDS	C02			48,000			34	4,000 0		48	,000	34,000		
	Reques	st is f	or Capital Outlay to	repl	ace vehicles										9		к
		SDP	445 162 110 04 SEEDS	C03			191,840 6			190	6,477						
	and for Arkans	five	or a Seed Health Ma additional Agriculti Request is also for a	ural S	Specialist II's	s in order to l	e in a position to	bid on the	USDA grain	inspection	n program						

DEPT 010 SEPARATE AGENCIES

AGY 445 STATE PLANT BOARD

APPRO 162 ADMINISTRATION/PEST CONTROL

SDP PLANT BOARD FUND (445) FUND

214

RANK BY APPROPRIATION

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

.NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		DITURES BUDGETED 98-99	FY 1999 - 00	01 BIENNIUM REQUESTS FY 200 REQUEST-	00 - 01		E C O H H E		
1			445 162 110 04 SEEDS	C04			42,000 0	42,000		42,000	42,000		
	Reques	st is f	or additional profe	ssiona	l services fo	or support in th	he establishment of an approve	d seed health testing labo	oratory.				
+			av den reju en aruns maler i	cos		11	69,000	42,000		69,000	42,000	=	1
			445 162 110 04 SEEDS				•						
	Reques laborate	t is fo	SEEDS		acement of	laboratory equ	uipment in the seed lab and for	0					
	laborat	t is foory.	SEEDS		acement of	laboratory equ	•	0	seed health				
	laborate Requesi	st is fo	SEEDS OF Capital Outlay for Capi	co7			uipment in the seed lab and for	equipment needed for a	seed health				
	laborate Requesi	st is fo	or Capital Outlay for Capital Outlay for Capital Outlay for the capi	co7			uipment in the seed lab and for	equipment needed for a	seed health				

AGY 445 STATE PLANT BOARD

APPRO 162 ADMINISTRATION/PEST CONTROL

FUND SDP PLANT BOARD FUND (445) BR 264

ARKANSAS BUDGET SYSTEM PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08 09 10	11	12	13	14	15 16	17	18	19
AHK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		ITURES BUDGETED 98-99	1999 FY 1999 - 00			2000 - 01			TIVE 2000-01		
01		SDP	445 162 110 04 SEEDS	COB	r.		26,000 0		38,	,000		26,000	38,000		
			or Capital Outlay fo the agency's Strateg			equipment in	order for the agency to stay	abreast of t	echnological	l changes	as				
1			445 162 110 04 SEEDS	C09			0			0					3
	Reques	st is t	o provide a Career	Ladd	er Incentive	Program for	Seed Analysts in the Plant Bo	ard's Seed	Laboratory.						
-			445 162 110 04 SEEDS	C11	***********		2,539 0		2,	602					
	Reques	st is t	o upgrade the Plant	Boar	d Seed Lab l	Manager.									
		9													
PT	010 SEPARATE	AGEN	ICIES			***************************************						RANK BY APPROPRI	ATTON		

AGY 445 STATE PLANT BOARD

APPRO 162 ADMINISTRATION/PEST CONTROL BR 264

SDP PLANT BOARD FUND (445) FUND

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	70.000	TTURES BUDGETED 98-99					F		1			TIVE 2000-01		
101		SDP	445 162 110 05 MARKETING	C02				•			14	4,000				14,000		
	Reques	at is f	or Capital Outlay to	repla	ace one vehic	le in the seco	ond year o	f the biennium.	•									
			£	14														*
1			445 162 110 05 MARKETING	C05				4,952 0				4,952 0			4,952	4,952		
			445 162 110 10 FEED & FERTILIZER	COL				4,700			4	0						
	Reques	t is fo	or funds for increase	ed tra	ining in orde	r to accompli	ish the goa	als of the agenc	y's Strate	gic Plan								
 PT	010 SEPARATE	AGEN	CIES											RANK	BY APPROPR	MOITA		

AGY 445 STATE PLANT BOARD

162 ADMINISTRATION/PEST CONTROL APPRO

SDP PLANT BOARD FUND (445) FUND

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

	02	03	04	05	06 07	08	09 10	11	12	13	14 1	5 16	17	18	19
•	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES ACTUALBUDGE 97-98 98-9	TED			The state of the s	2000 - 01-		EXECU 1999-00	TIVE 2000-01		
01		SDP	445 162 110 10 FEED & FERTILIZER	C03			5,209 0		5,	209		5,209	5,209		
	Reques Outlay	st is i	for increase for main replacement of offic	ntenar	nce and operating fu chines.	nding for each	year to meet increas	es in rent. 1	Request is a	also for C	apital				
01		SDP	445 162 110 10 FEED & FERTILIZER	c10			1,200		1,	326					
	Reques Fertiliz	st is to zer D	o provide a Career l ivision.	Ladde	r Incentive Program	n reclassification	on for the administrat	ive support	staff in the	Feed and					
_								-							
		SDP	445 162 110 11 CHEMICAL LABORATORY	C01			22,921		23,0	473 1					
1	Reques the age	st is f	or an Administrative		retary/Executive Sec	cretary position		to support		1	s of				

AGY 445 STATE PLANT BOARD

APPRO 162 ADMINISTRATION/PEST CONTROL

FUND SDP PLANT BOARD FUND (445)

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PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	1
w.	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S			F REQ	Y 1999 - 00-			FY					E C O H H E TIVE 2000-01		
			445 162 110 11 CHEMICAL LABORATORY	C#3			3	,409 0			3	,409 0			3,409	3,409		
	Reques	st is 1	for increase for main	ntena	nce and opera	ating funding	for each year	r to meet inc	creases in	rent.								
+		SDP	445 162 110 11 CHEMICAL LABORATORY	C06			165,	,000			92	,000			165,000	92,000		
	Reques	st is f	or Capital Outlay to	repl	ace laborator	y equipment												
				ě														
				9.														
														*1				

DEPT 010 SEPARATE AGENCIES

APPRO

FUND

AGY 445 STATE PLANT BOARD

162 ADMINISTRATION/PEST CONTROL

SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION

The State Plant Board's Survey and Quarantine appropriation is funded entirely by General Revenues. This program provides inspections for crop pests, inspects fruit and vegetables, monitors infestations, and conducts quarantines of infested crops and land areas. Base Levels for this appropriation include cost of living increases of 2.8% each year over the FY99 salary levels, along with related Personal Services Matching costs for 10 positions.

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

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

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

01	02	03	04	0.5	06	07	08	09	10	11	12	13	14
	EXPENDI		98-99	99-0			00-0		555551+100	R E			
CHARACTER TITLE	97-98	98-99	AUTHORIZED		CHANGE	TOTAL	BACE	CHANGE	TOTAL	EXECUT			ATIVE
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	249,199	264,034	266,334	276,463	447	276,910	284,205	460	284,665	276,910	284,665		
NUMBER OF POSITIONS	10	10	10	10	0	10	10	0	10	10	10		
PERSONAL SERV HATCHING .	68,739	82,558	82,643	83,481	83	83,564	84,915	84	84,999	83,564	84,999		
OPERATING EXPENSES	149,658	149,822	149,822	149,822	22,677	172,499	149,822	22,677	172,499	172,499	172,499		
CONF FEES & TRAVEL	728	800	800	800	0	800	800	0	800	800	800		
BOLL WEEVIL PROGRAM	26,306	30,000	30,000	30,000	0	30,000	30,000	0	30,000	30,000	30,000		
		*							- 1				
2							Í			1			
								1			1		
				Value of the same	atina un escapa					7089700 25000	Ì		
TOTAL BRODOSED EINDANG COURCES	494,630	527,214	529.599	540,566	23,207	563,773	549,742	23,221	572,963	563,773	572,963		
PROPOSED FUNDING SOURCES		***********	**********										
FUND BALANCES	404 (70	507 014		500 500	22 (22	547.047	EAR 700	22 677	672 670	F47 263	F70 610		
GENERAL REVENUES	494,630	527,219	**********	540,566	22,677	563,243	599,792	22,677	572,419	563,243	572,419		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			********										
STATE CENTRAL SERVICES FUND			******										
STATE CENTRAL SERVICES FUND NON-REVENUE RECEIPTS	,		******										
STATE CENTRAL SERVICES FUND NON-REVENUE RECEIPTS													
STATE CENTRAL SERVICES FUND NON-REVENUE RECEIPTS CASH FUNDS	,		******										
STATE CENTRAL SERVICES FUND	494,630	527,214	*********	540.566	22,677	563,293	549,742	22.677	572,419	563,243	572,419		
STATE CENTRAL SERVICES FUND NON-REVENUE RECEIPTS CASH FUNDS OTHER	494,630	527,214	*********	540,566	22.677 530	563,243 530	549,742	22.677 544	572,419 544	563,243 530	572,419 544		

DEPT 010 SEPARATE AGENCIES

AGY 445 STATE PLANT BOARD

APPRO 163 SURVEY AND QUARANTINE

FUND SDP PLANT BOARD FUND (445)

APPROPRIATION SUMMARY

ARKANSAS BUDGET SYSTEM PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S			1999 - FY 1999 - 00			2000 - 01			XECUT	E C O H H E		
	SDP	445 163	В	494,630 10	527,214 10	540,566 10		549	,742 10		541,	096	550,286 10		
	•			* *											
		:													
		PLANT INDUSTRY	C03			22,677 0		22,	,677 0		22,	577	22,677		
Reques	t is f	or increase for main	ntenar	ace and opera	ting funding	for each year to meet increase	s in rent.								
		PLANT INDUSTRY	C09			530			544 0						
Reques	st is t	o provide a Career	Ladde	er Incentive P	rogram for t	he administrative support staff	in the Plant	Industry	Division.						
	Reques	Request is fo	SDP 445 163 110 06 PLANT INDUSTRY SURVEY QUARANTINE Request is for increase for main SDP 445 163 110 06 PLANT INDUSTRY SURVEY QUARANTINE	SDP 445 163 110 06 C03 PLANT INDUSTRY SURVEY QUARANTINE Request is for increase for maintenan SDP 445 163 110 06 C09 PLANT INDUSTRY SURVEY QUARANTINE	SDP 445 163 110 06 PLANT INDUSTRY SURVEY QUARANTINE Request is for increase for maintenance and opera SDP 445 163 110 06 PLANT INDUSTRY SURVEY QUARANTINE	SDP 445 163 110 06 C03 PLANT INDUSTRY SURVEY QUARANTINE Request is for increase for maintenance and operating funding SDP 445 163 110 06 C09 PLANT INDUSTRY SURVEY QUARANTINE	SDP 445 163 110 06 C03 22,677 PLANT INDUSTRY SURVEY QUARANTINE Request is for increase for maintenance and operating funding for each year to meet increases SDP 445 163 110 06 C09 550 PLANT INDUSTRY SURVEY QUARANTINE	SDP 445 163 110 06 C03 PLANT INDUSTRY SURVEY QUARANTINE Request is for increase for maintenance and operating funding for each year to meet increases in rent. SDP 445 163 110 06 PLANT INDUSTRY SURVEY QUARANTINE	SDP 445 163 110 06 PLANT INDUSTRY SURVEY QUARANTINE Request is for increase for maintenance and operating funding for each year to meet increases in rent. SDP 445 163 110 06 PLANT INDUSTRY SURVEY QUARANTINE SDP 945 163 110 06 PLANT INDUSTRY 0	SDP 445 163 110 06 PLANT INDUSTRY SURVEY QUARANTINE Request is for increase for maintenance and operating funding for each year to meet increases in rent. SDP 445 163 110 06 PLANT INDUSTRY SURVEY QUARANTINE SDP 445 163 110 06 PLANT INDUSTRY 0 0 544 0	SDP 445 163 110 06 PLANT INDUSTRY 22,677 0 22,677 0 SURVEY QUARANTINE Request is for increase for maintenance and operating funding for each year to meet increases in rent.	SDP 445 163 110 06 C03 PLANT INDUSTRY SURVEY QUARANTINE SDP 445 163 110 06 PLANT increase for maintenance and operating funding for each year to meet increases in rent. SDP 445 163 110 06 PLANT INDUSTRY SURVEY QUARANTINE SDP 445 163 110 06 C09 S50 S44 O SURVEY QUARANTINE	SDP 445 163 110 06 PLANT INDUSTRY SURVEY QUARANTINE SDP 445 163 110 06 PLANT INDUSTRY O	SOP 445 165 110 06 C03 PLANT INDUSTRY 0 22,677 22,677 22,677 22,677 Request is for increase for maintenance and operating funding for each year to meet increases in rent. SURVEY QUARANTINE SURVEY QUARANTINE SURVEY QUARANTINE CO9 S50 S44 O CO9 PLANT INDUSTRY SURVEY QUARANTINE SURVEY QUARANTINE	SDP 645 165 110 06 C03 22,677

AGY 445 STATE PLANT BOARD

163 SURVEY AND QUARANTINE

SDP PLANT BOARD FUND (445)

222

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

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

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

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

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

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

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: State Plant Board	Name: Pesticide Surveillance	Name: Plant Board Fund	BUDGET REQUEST	
				223
Code: 445	Code: 164	Code: SDP	BR20	4.5.00

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	97-98	TURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99- BASE	00 FISCAL YE CHANGE LEVEL	TOTAL REQUEST	00-	O1 FISCAL YEA	TOTAL REQUEST	R EXECU	E C O H H E N	DATION LEGISU	
						T							
EGULAR SALARIES NUMBER OF POSITIONS	131,436 5	135,456 5	136,826 5	142,024 5		142,024	146,000 5	0	146,00 0 5	142,024 5	146,000 5		
ERSONAL SERV HATCHING	40,200	41,395	42,040	42,443		42,443	43,179	0	43,179	42,443	43,179		
PERATING EXPENSES	45,291	46,816	59,757	46,816	4,150	50,966	46,816	4,150	50,966	50,966	50,966		
ONF FEES & TRAVEL	3,870	6,000	6,000	6,000	4,750	10,750	6,000	4,750	10,750	6,000	6,000		
APITAL OUTLAY	5,199	14,200	14,200	۰	23,400	23,400		23,400	23,400	23,400	23,400		
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	1 1					1 1					1	- 1	
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	1 1												
			1			1		1				1	
	1 1			1		1 1		1		- 1			
AT.I.	225,996	243,867	258,823	237,283	32,300	269,583	241,995	32,300	274,295	244 877	2/2 5/5		
PROPOSED FUNDING SOURCES	265,770	5431001	2501023	23/1203	32,300	297,203	244,772	321300	2(4,275	269,833	269,545		
UND BALANCES			******										
ENERAL REVENUES			*******								/		
PECIAL REVENUES	225,996	243.867	*******	237,283	32,300	269,583	241,995	32,300	274,295	264,833	269,545		
EDERAL FUNDS	1,770	E 197901	*********	27/12/2	VE.1444	2071200		JE13VV	ECT1872	2011033	E971945		
TATE CENTRAL SERVICES FUND	100		*******										-
ON-REVENUE RECEIPTS			*********										
ASH FUNDS			*********								100		****
THER			*********										
	225,996	243.867	******	237,283	32,300	269,583	241,995	32,300	274,295	264.833	269 565		
	EE21770	F151091		2411273	251200	20/1203		251240	E/71672	2241653	697,292		
	225 984	248 847	The same of the sa	287 287	12 TAG	249 557	261 005	F2 700	274 205	244 877	240 545		
OTAL FUNDING KCESS APPRO/ (FUNDING) OTAL	225,996		**********	237,283	32,300		241,995	32,300	274,295	264,833	269,545		

DEPT 010 SEPARATE AGENCIES

AGY 445 STATE PLANT BOARD

APPRO 164 PESTICIDE SURVEILLANCE

FUND SDP PLANT BOARD FUND (445)

APPROPRIATION SUMMARY

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08 09 10	11 12 13	14 15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S			1999 - FY 1999 - 00		- 01		TIVE		
•••		SDP	445 164	В	225,996	243,867	237,283 5	241,995 5		237,283 5	241,995 5		
				-	,		ė	1					1-11
1		SDP	445 164 110 07 Pesticide Surveillance	C01			4,750 0	4,750 0					
	Reques	st is f	for funds for increase	sed tra	aining in orde	r to accomp	lish the goals of the agency's S	trategic Plan.	el .				
1	THE STATE OF THE S		445 164 110 07 PESTICIDE SURVEILLANCE	C02			17,000	17,000		17,000	17,000		
	Reques	st is f		n orde	er to replace o	ne truck in o	each year of the biennium.					•	
PT	010 SEPARATE									APPROPRI			

010 SEPARATE AGENCIES DEPT

445 STATE PLANT BOARD

164 PESTICIDE SURVEILLANCE

FUND SDP PLANT BOARD FUND (445) RANK BY APPROPRIATION

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09 10	11	12	13	14	15 16	•	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		ITURES BUDGETED 98-99	FY 1	999 - 00			2000 - 0			XECU	TIVE 2000-01		
1		SDP	445 164 110 07 PESTICIDE SURVEILLANCE	C03			4,15	0		4	,150 0		4,	150	4,150		
	Reque	st is	for increase for mai	ntena	nce and oper	rating funding	g for each year to	o meet increas	es in rent.								
				-	,												
1			445 164 110 07 PESTICIDE SURVEILLANCE	C08			6,40	0		6	,400 0		6,	400	6,400		
	Reques outline	st is f	for Capital Outlay for the agency's Strate	or dat gic Pl	a processing an.	equipment in	order for the ag	gency to stay a	breast of tec	hnologica	al change	s as					
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				13													
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DEPT 010 SEPARATE AGENCIES

AGY 445 STATE PLANT BOARD

APPRO 164 PESTICIDE SURVEILLANCE

FUND SDP PLANT BOARD FUND (445)

RANK BY APPROPRIATION

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

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

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

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

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

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

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

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

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: State Plant Board	Name: Apiary Program	Name: Plant Board Fund	BUDGET REQUEST	227
Code: 445	Code: 165	Code: SDP	BR20	

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AGY 445 STATE PLANT BOARD

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The FY99 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1997-99 biennium.

APPROPRIATION SUMMARY

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FUND SDP PLANT BOARD FUND (445)

PROGRAM/SERVICE INFORMATION LIST 10

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RANK BY APPROPRIATION

01	02	03	3 04	05	06	07	08	09	10	11	12	13	14 1	5 16	17	16	15
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AGY 445 STATE PLANT BOARD

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FUND SDP PLANT BOARD FUND (445)

PROGRAM/SERVICE INFORMATION LIST

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AGY 445 STATE PLANT BOARD

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FUND SDP PLANT BOARD FUND (445)

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AGY 445 STATE PLANT BOARD

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FUND SDP PLANT BOARD FUND (445)

Act 1262 of 1993 created the Fire Ant Cost Sharing Program and assigned it to the State Plant Board for administrative purposes. The Program operates on a revolving basis, with the Board supplying insecticides to county offices. These are sold for use by individuals, with the proceeds returned to the Board so it can replace the chemicals as they are distributed. At the present time, only one county is actively participating in the program. Base Level of \$28,500 has been requested for continuation.

The Executive Recommendation provides for the Agency Request.

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

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PROPOSED FUNDING SOURCES	9,327		30,000	28,500		0 28,500	28,500		0 28,500	28,500	28,500		
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CASH FUNDS			******										
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TOTAL FUNDING	8,529	28,500	******	28,500		28,500	28,500		28,500	28,500	28,500		
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TOTAL	8,529	28,500	*****	28,500		28,500	28,500		28,500	28,500	28,500		

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AGY 445 STATE PLANT BOARD

333 FIRE ANT COST SHARING PROGRAM

SDP PLANT BOARD FUND (445) FUND

APPROPRIATION SUMMARY

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AGY 445 STATE PLANT BOARD

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APPROPRIATION SUMMARY