

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

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.

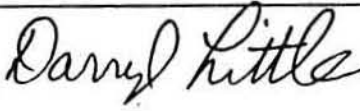
In addition to technological changes, international markets are opening and changing. The Plant Board must be in a position to support industry in adhering to import restrictions and requirements of trading partners who buy Arkansas agricultural products.

The Plant Board is responsible for enforcing and carrying out the intents and mandates of 26 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) Pesticide/Plant Regulator Program and (8) Bureau of Standards. A ninth program, Product Marketing, that is currently authorized as a miscellaneous federal grant, is requested for continuation herein. 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.

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
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Administration/Pest Control (Special Revenues)

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.

In addition to Base Level, requests include Maintenance and Operations for increases in rent and vehicle insurance and Capital Outlay requests for vehicle replacements, data processing equipment and office and laboratory equipment.

Pesticide Surveillance (General Revenues)

Request is for appropriation at Base Level plus additional Maintenance and Operation appropriation for increases in rent and vehicle insurance.

Apiary (Special Revenues)

In addition to the Base Level, funding is requested for Maintenance and Operations for increases in rent and vehicle insurance.

Public Grain Warehouse (General and Special Revenues)

In addition to the Base Level, funding is requested for Maintenance and Operations for increase in rent.

Survey and Quarantine (General Revenues)

In addition to the Base Level, funding is requested for Maintenance and Operations for increases in rent and vehicle insurance.

AGENCY State Plant Board	DIRECTOR Darryl Little <i>Darryl Little</i>	AGENCY PROGRAM COMMENTARY	PAGE 190
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

Abandoned Pesticide/Plant Regulator Program (Special Revenues)

This is a new program through which the Board contracts with local entities to collect and dispose of abandoned agricultural pesticides. Continuation at Base Level is requested for the 2003-05 Biennium.

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 establishment of a new clip series for Weights and Measures Investigator, the Moisture Meter Inspector, and the Moisture Meter Laboratory Tech. The request also includes the reclassification of the Liquefied Petroleum Gas Technicians to Liquefied Petroleum Gas Inspectors. 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.

The request is also for additional funding for Maintenance and Operations for increases in motor vehicle fuel, vehicle maintenance, meals and lodging, vehicle insurance, and maintenance on building and office equipment.

Capital Outlay is requested for replacement of scales and laboratory equipment, data processing equipment and for petroleum laboratory equipment.

Product Marketing Program (Federal Funds)

The Product Marketing Program began in November, 2001, as a miscellaneous federal grant to promote the sale of various agricultural products. Its continuation is requested for the 2003-05 Biennium.

AGENCY State Plant Board	DIRECTOR Darryl Little 	AGENCY PROGRAM COMMENTARY	PAGE 191
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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
STATE PLANT BOARD
FOR THE YEAR ENDED DECEMBER 30, 2001

Findings

Agency management did not establish procedures to ensure that federal expenditures for the Consolidated Pesticide Enforcement Cooperative Agreements program were reported correctly. As a result of reporting errors, State funds totaling \$1,631 were not claimed for federal reimbursement.

Recommendations

Establish procedures to ensure that federal expenditures are reported correctly.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0445 STATE PLANT BD

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>84</u>	<u>41</u>	<u>125</u>	<u>88%</u>
BLACK EMPLOYEES	<u>11</u>	<u>4</u>	<u>15</u>	<u>11%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>2</u>	<u>2</u>	<u>1%</u>
TOTAL EMPLOYED AS OF			<u>17</u>	<u>12%</u>
08/05/2002				
DATE			<u>17</u>	<u>12%</u>
			TOTAL MINORITIES	
			<u>142</u>	<u>100%</u>
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

**CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2002**

AGENCY: State Plant Board (445)

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Overpayments/ Refunds/ Transfers to Treasury	918.06	Checking	SIMMONS FIRST NATIONAL BANK, LITTLE ROCK, AR	<p>Arkansas Code 91-4-801 establishes this appropriation to be payable from cash funds transferred to State Treasury, U of A and refunds for overpayment of fees collected.</p> <p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: Arkansas Code 19-4-801 authorizes the agency to collect fees, fines and penalties.</p> <p>REVENUE RECEIPTS CYCLE: Fees, fines and penalties are collected throughout the year.</p> <p>FUND BALANCE UTILIZATION: Funds are collected on a daily basis, deposited in bank and transferred to State Treasury at end of each month. This functions as an administrative account not as an agency Cash Fund, used primarily to transfer funds to State Treasury by check.</p>
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				<p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</p> <p>REVENUE RECEIPTS CYCLE:</p> <p>FUND BALANCE UTILIZATION:</p>

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

Fiscal Year 2002-2003

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

AGENCY: STATE PLANT BOARD (445)

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE				
				195

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name STATE PLANT BOARD
Agency Code 445

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
103	Bureau of Standards	1,702,424		1,711,147	36	1,900,785	36	1,945,506	36	1,855,825	36	1,899,332	36
121	Pub Grain Wihse Insp	207,398		258,206	5	262,423	5	267,046	5	261,773	5	266,396	5
162	Admin/Pest Control	4,653,830		6,985,612	90	6,932,766	90	6,986,499	90	6,925,418	90	6,979,151	90
163	Survey & Quarantine	501,985		571,784	10	589,683	10	599,078	10	589,683	10	599,078	10
164	Pesticide Surveillance	227,297		267,126	5	275,457	5	280,873	5	275,457	5	280,873	5
165	Aplary	185,585		201,029	4	206,907	4	210,338	4	206,907	4	210,337	4
520	Pesticide/Plant Reg	0		750,000	0	750,000	0	750,000	0	750,000	0	750,000	0
848	Product Mktg Program	21,445		198,750	1	210,000	1	210,000	1	210,000	1	210,000	1
A47	Ovrpymts/Refunds-Cash	0		6,765,100	0	6,765,100	0	6,765,100	0	6,765,100	0	6,765,100	0
Grand Total		7,499,964		17,708,754	151	17,893,121	151	18,014,439	151	17,840,163	151	17,960,267	151

Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Name	Code												
Fund Balance	4000005	2,346,617	23.8	3,088,977	12.6	1,674,804	5.1	1,313,184	3.2	1,674,804	5.1	1,320,532	3.2
General Revenue	4000010	2,204,409	22.4	2,238,323	12.0	2,489,973	13.5	2,548,583	14.0	2,368,560	12.9	2,418,415	13.4
Federal Revenue	4000020	682,591	6.9	859,896	4.6	871,146	4.7	871,146	4.8	871,146	4.7	871,146	4.8
Special Revenue	4000030	5,355,324	46.9	6,431,262	34.5	7,405,282	40.1	7,414,257	40.8	7,404,632	40.4	7,413,607	41.1
Cash Funds	4000045	0	0.0	6,765,100	36.3	6,765,100	36.6	6,765,100	37.2	6,765,100	36.9	6,765,100	37.5
Total Funding		10,588,941	100.0	19,383,558	100.0	19,206,305	100.0	18,912,270	100.0	19,084,242	100.0	18,788,800	100.0
Excess Appro/(Funding)		(3,088,977)		(1,674,804)		(1,313,184)		(897,831)		(1,244,079)	*	(828,533)	*
Grand Total		7,499,964		17,708,754		17,893,121		18,014,439		17,840,163		17,960,267	

* Excess funding in the Executive Recommendation column for each year is reduced, due to unfunded appropriation of \$76,453 in FY04 and \$83,994 in FY05.

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

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 \$1,760,135 for FY04 and \$1,795,973 for FY05. Also included are salary increases of 2.7% each year over the FY03 salary levels, along with related Personal Services Matching costs for 36 positions. Personal Services Matching includes a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. Changes requested for Bureau operations are as follows:

Enhanced titles and grades for 14 positions under provisions of the Career Ladder Incentive Program (CLIP).

Upgrading of 2 LP Gas Technician positions to LP Gas Inspector is requested at costs of \$22,092 in the first year and \$22,667 in the second year.

Additional Operating Expenses totaling \$47,442 each year are requested for the following: Office and building equipment maintenance, \$15,000; vehicle maintenance, \$18,315; vehicle insurance, \$1,127; fuel purchases, \$5,000; and meals & lodging, \$8,000.

For the Agency's Information Technology Plan, Capital Outlay of \$11,000 in FY04 and \$14,000 in FY05 for hardware replacement are requested.

Capital Outlay is requested for upgrading of lab and field equipment at costs of \$31,000 for FY04 and \$35,500 for FY05.

The Executive Recommendation provides for Agency Request for appropriation in the Maintenance and Operation line items. General Revenue funding is recommended for an increase of \$20,000 each year. The request to reclassify LP Gas Technicians is recommended as changes in the CLIP Program, with appropriation. Funding for these CLIP changes should first be contingent on salary savings before Merit Adjustment funds are considered.

AGENCY Name: State Plant Board Code: 445	APPROPRIATION Name: Bureau of Standards Code: 103	TREASURY FUND Name: Plant Board Fund Code: SDP	ANALYSIS OF BUDGET REQUEST	PAGE 197
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
Agency Code 445
Appropriation Name Bureau of Standards
Appropriation Code 103
Fund Name Plant Board Fund
Fund Code SDP

Character Name	Expenditures										Agency Request						Recommendations				
	2001-02		2002-03			2002-03		2003-04			Total	Pos.	2004-05		Total	Pos.	Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Base Level			Pos.	Change Level			Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	1,081,503	1,097,535	36	1,102,922	24	1,127,577	36	43,504	0	1,171,081	36	1,158,023	36	44,678	0	1,202,701	36	1,132,885	36	1,163,475	36
Personal Serv Match	294,029	301,308	0	301,917	0	320,654	0	7,704	0	328,358	0	326,046	0	7,913	0	333,959	0	321,594	0	327,011	0
Operating Expenses	285,002	293,658	0	273,658	0	293,658	0	47,442	0	341,100	0	293,658	0	47,442	0	341,100	0	341,100	0	341,100	0
Travel-Conferences	5,580	14,746	0	14,746	0	14,746	0	0	0	14,746	0	14,746	0	0	0	14,746	0	14,746	0	14,746	0
Capital Outlay	36,300	0	0	64,500	0	0	0	42,000	0	42,000	0	0	0	49,500	0	49,500	0	42,000	0	49,500	0
Prof. Fees & Serv.	10	3,500	0	3,500	0	3,500	0	0	0	3,500	0	3,500	0	0	0	3,500	0	3,500	0	3,500	0
Grand Total	1,702,424	1,711,147	36	1,761,243	24	1,760,135	36	140,650	0	1,900,785	36	1,796,973	36	149,533	0	1,945,506	36	1,855,825	36	1,899,332	36

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	1,702,424	1,711,147	*****	*****	*****	1,760,135	*****	140,650	*****	1,900,785	*****	1,796,973	*****	149,533	*****	1,945,506	*****	1,780,135	*****	1,815,973	*****
Total Funding	1,702,424	1,711,147	*****	*****	*****	1,760,135	*****	140,650	*****	1,900,785	*****	1,796,973	*****	149,533	*****	1,945,506	*****	1,780,135	*****	1,815,973	*****
Excess Appro(Funding)	0	0	*****	*****	*****	(0)	*****	0	*****	0	*****	0	*****	0	*****	0	*****	75,690	*****	83,359	*****
Grand Total	1,702,424	1,711,147	*****	*****	*****	1,760,135	*****	140,650	*****	1,900,785	*****	1,796,973	*****	149,533	*****	1,945,506	*****	1,855,825	*****	1,899,332	*****

The Budgeted amount for Operating Expenses is greater than the Authorized appropriation amount due to a budget classification transfer processed in FY03.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Bureau of Standards
 Appropriation Code 103
 Fund Name Plant Board Fund
 Fund Code SDP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	1,081,503	1,097,935	36	1,102,922	36
Personal Serv Match	5010003	294,029	301,308	0	301,917	0
Operating Expenses	5020002	285,002	293,658	0	273,658	0
Travel-Conferences	5050009	5,580	14,746	0	14,746	0
Capital Outlay	5120011	36,300	0	0	64,500	0
Prof. Fees & Serv.	5060010	10	3,500	0	3,500	0
Grand Total		1,702,424	1,711,147	36	1,761,243	36

Funding Sources						
Name	Code					
General Revenue	4000010	1,702,424	1,711,147	*****	*****	*****
Total Funding		1,702,424	1,711,147	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		1,702,424	1,711,147	*****	*****	*****

The Budgeted amount for Operating Expenses is greater than the Authorized appropriation amount due to a budget classification transfer processed in FY03.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Bureau of Standards
 Appropriation Code 103
 Fund Name Plant Board Fund
 Fund Code SDP

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Name	Code												
Regular Salaries	5010000	1,127,577	36	43,504	0	1,171,081	36	1,158,023	36	44,678	0	1,202,701	36
Personal Serv Match	5010003	320,654	0	7,704	0	328,358	0	326,046	0	7,913	0	333,959	0
Operating Expenses	5020002	293,658	0	47,442	0	341,100	0	293,658	0	47,442	0	341,100	0
Travel-Conferences	5050009	14,746	0	0	0	14,746	0	14,746	0	0	0	14,746	0
Capital Outlay	5120011	0	0	42,000	0	42,000	0	0	0	49,500	0	49,500	0
Prof. Fees & Serv.	5060010	3,500	0	0	0	3,500	0	3,500	0	0	0	3,500	0
Grand Total		1,760,135	36	140,650	0	1,900,785	36	1,795,973	36	149,533	0	1,945,506	36

Funding Sources													
Name	Code												
General Revenue	4000010	1,760,135	*****	140,650	*****	1,900,785	*****	1,795,973	*****	149,533	*****	1,945,506	*****
Total Funding		1,760,135	*****	140,650	*****	1,900,785	*****	1,795,973	*****	149,533	*****	1,945,506	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		1,760,135	*****	140,650	*****	1,900,785	*****	1,795,973	*****	149,533	*****	1,945,506	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Bureau of Standards
 Appropriation Code 103
 Fund Name Plant Board Fund
 Fund Code SDP

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	1,132,885	36	1,163,475	36	0	0	0	0
Personal Serv Match	5010003	321,594	0	327,011	0	0	0	0	0
Operating Expenses	5020002	341,100	0	341,100	0	0	0	0	0
Travel-Conferences	5050009	14,746	0	14,746	0	0	0	0	0
Capital Outlay	5120011	42,000	0	49,500	0	0	0	0	0
Prof. Fees & Serv.	5060010	3,500	0	3,500	0	0	0	0	0
Grand Total		1,855,825	36	1,899,332	36	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	1,780,135	*****	1,815,973	*****	0	*****	0	*****
Total Funding		1,780,135	*****	1,815,973	*****	0	*****	0	*****
Excess Appro/(Funding)		75,690	*****	83,359	*****	0	*****	0	*****
Grand Total		1,855,825	*****	1,899,332	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name STATE PLANT BOARD
Agency Code 445
Appropriation Name Bureau of Standards
Appropriation Code 103
Fund Name Plant Board Fund
Fund Code SDP

Rank	Justification	Designation		Cost Center	2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation		
		BL	Base Level		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
				Total	1,702,424	1,711,147	36	1,760,135	36	1,795,973	36	1,760,135	36	1,795,973	36	0	0	0	0
1	Increases are requested in Operating Expenses for increases in meals & lodging, vehicle maintenance and insurance, maintenance of building and office equipment, and motor vehicle fuel costs	C01		332350 Wts & Meas 103 SDP02	0	0	0	28,027	0	28,027	0	28,027	0	28,027	0	0	0	0	0
		C01		332360 Laboratory 103 SDP02	0	0	0	17,100	0	17,100	0	17,100	0	17,100	0	0	0	0	0
		C01		332370 Petroleum 103 SDP02	0	0	0	2,315	0	2,315	0	2,315	0	2,315	0	0	0	0	0
		C01		Total	0	0	0	47,442	0	47,442	0	47,442	0	47,442	0	0	0	0	0
1	Capital Outlay is requested for replacement of scales and laboratory equipment and for replacement of equipment in the petroleum testing laboratory	C02		332350 Wts & Meas 103 SDP02	0	0	0	6,500	0	5,400	0	6,500	0	5,400	0	0	0	0	0
		C02		332360 Laboratory 103 SDP02	0	0	0	10,000	0	22,100	0	10,000	0	22,100	0	0	0	0	0
		C02		332370 Petroleum 103 SDP02	0	0	0	14,500	0	8,000	0	14,500	0	8,000	0	0	0	0	0
		C02		Total	0	0	0	31,000	0	35,500	0	31,000	0	35,500	0	0	0	0	0
1	In accordance with the Plant Board Information Technology Plan submitted to the Department of Information Systems, Capital Outlay is requested for replacement of data processing equipment with values exceeding the capitalization threshold	C08	Technology	332350 Wts & Meas 103 SDP02	0	0	0	11,000	0	14,000	0	11,000	0	14,000	0	0	0	0	0
		C08	Technology	Total	0	0	0	11,000	0	14,000	0	11,000	0	14,000	0	0	0	0	0
1	CLIP increases are requested for 12 Weights & Measures Investigator positions, a Moisture Meter Inspector, and a Moisture Meter Laboratory Technician	C09	CLIP	332350 Wts & Meas 103 SDP02	0	0	0	40,714	0	41,813	0	6,248	0	6,417	0	0	0	0	0
		C09	CLIP	332370 Petroleum 103 SDP02	0	0	0	4,248	0	4,351	0	0	0	0	0	0	0	0	0
		C09	CLIP	Total	0	0	0	44,960	0	46,174	0	6,248	0	6,417	0	0	0	0	0
1	Reclassification of 2 Liquefied Petroleum Gas Technicians to LP Gas Inspectors is requested.	C10	Reclass	332350 Wts & Meas 103 SDP02	0	0	0	6,248	0	6,417	0	0	0	0	0	0	0	0	0
		C10	Reclass	Total	0	0	0	6,248	0	6,417	0	0	0	0	0	0	0	0	0
				Grand Total	1,702,424	1,711,147	36	1,900,785	36	1,945,506	36	1,855,825	36	1,899,332	36	0	0	0	0

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

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 salary increases of 2.7% each year over the FY03 salary levels, along with related Personal Services Matching costs for 5 positions. Also included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. The only change requested is \$650 each year for this program's share of increased rent.

The Executive Recommendation provides for Base Level only.

AGENCY Name: State Plant Board Code: 445	APPROPRIATION Name: Public Grain Warehouse Inspection Program Code: 121	TREASURY FUND Name: Plant Board Fund Code: SDP	ANALYSIS OF BUDGET REQUEST	PAGE 203
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Public Grain Warehouse Inspection Program
 Appropriation Code 121
 Fund Name Plant Board Fund
 Fund Code SDP

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	116,028	141,639	5	141,640	5	145,463	5	0	0	145,463	5	149,391	5	0	0	149,391	5	145,463	5	149,391	5
Personal Serv Match	34,441	39,919	0	39,851	0	42,562	0	0	0	42,562	0	43,257	0	0	0	43,257	0	42,562	0	43,257	0
Operating Expenses	55,367	67,935	0	67,935	0	67,935	0	650	0	68,585	0	67,935	0	650	0	68,585	0	67,935	0	67,935	0
Travel-Conferences	1,462	4,613	0	4,613	0	4,613	0	0	0	4,613	0	4,613	0	0	0	4,613	0	4,613	0	4,613	0
Capital Outlay	0	2,900	0	2,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	100	1,200	0	1,200	0	1,200	0	0	0	1,200	0	1,200	0	0	0	1,200	0	1,200	0	1,200	0
Grand Total	207,398	258,206	5	258,179	5	261,773	5	650	0	262,423	5	266,396	5	650	0	267,046	5	261,773	5	266,396	5

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	0	0	*****	*****	*****	3,567	*****	0	*****	3,567	*****	8,189	*****	0	*****	8,189	*****	3,567	*****	8,189	*****
Special Revenue	207,398	258,206	*****	*****	*****	258,206	*****	650	*****	258,856	*****	258,207	*****	650	*****	258,857	*****	258,206	*****	258,207	*****
Total Funding	207,398	258,206	*****	*****	*****	261,773	*****	650	*****	262,423	*****	266,396	*****	650	*****	267,046	*****	261,773	*****	266,396	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	207,398	258,206	*****	*****	*****	261,773	*****	650	*****	262,423	*****	266,396	*****	650	*****	267,046	*****	261,773	*****	266,396	*****

Budgeted amounts for Salaries and Matching may exceed Authorized amounts due to implementation of the pay plan during the 2001-2003 Biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Public Grain Warehouse Inspection Program
 Appropriation Code 121
 Fund Name Plant Board Fund
 Fund Code SDP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	116,028	141,639	5	141,640	5
Personal Serv Match	5010003	34,441	39,919	0	39,891	0
Operating Expenses	5020002	55,367	67,935	0	67,935	0
Travel-Conferences	5050009	1,462	4,613	0	4,613	0
Capital Outlay	5120011	0	2,900	0	2,900	0
Prof. Fees & Serv.	5060010	100	1,200	0	1,200	0
Grand Total		207,398	258,206	5	258,179	5

Funding Sources						
Name	Code					
General Revenue	4000010	0	0	*****	*****	*****
Special Revenue	4000030	207,398	258,206	*****	*****	*****
Total Funding		207,398	258,206	*****	*****	*****
Excess Appr/(Funding)		0	0	*****	*****	*****
Grand Total		207,398	258,206	*****	*****	*****

Budgeted amounts for Salaries and Matching may exceed Authorized amounts due to implementation of the pay plan during the 2001-2003 Biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Public Grain Warehouse Inspection Program
 Appropriation Code 121
 Fund Name Plant Board Fund
 Fund Code SDP

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	145,463	5	0	0	145,463	5	149,391	5	0	0	149,391	5
Personal Serv Match	5010003	42,562	0	0	0	42,562	0	43,257	0	0	0	43,257	0
Operating Expenses	5020002	67,935	0	650	0	68,585	0	67,935	0	650	0	68,585	0
Travel-Conferences	5050009	4,613	0	0	0	4,613	0	4,613	0	0	0	4,613	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	1,200	0	0	0	1,200	0	1,200	0	0	0	1,200	0
Grand Total		261,773	5	650	0	262,423	5	266,396	5	650	0	267,046	5

Funding Sources													
Name	Code												
General Revenue	4000010	3,567	*****	0	*****	3,567	*****	8,189	*****	0	*****	8,189	*****
Special Revenue	4000030	258,206	*****	650	*****	258,856	*****	258,207	*****	650	*****	258,857	*****
Total Funding		261,773	*****	650	*****	262,423	*****	266,396	*****	650	*****	267,046	*****
Excess Approl(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		261,773	*****	650	*****	262,423	*****	266,396	*****	650	*****	267,046	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Public Grain Warehouse Inspection Program
 Appropriation Code 121
 Fund Name Plant Board Fund
 Fund Code SDP

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	145,463	5	149,391	5	0	0	0	0
Personal Serv Match	5010003	42,562	0	43,257	0	0	0	0	0
Operating Expenses	5020002	67,935	0	67,935	0	0	0	0	0
Travel-Conferences	5050009	4,613	0	4,613	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	1,200	0	1,200	0	0	0	0	0
Grand Total		261,773	5	266,396	5	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	3,567	*****	8,189	*****	0	*****	0	*****
Special Revenue	4000030	258,206	*****	258,207	*****	0	*****	0	*****
Total Funding		261,773	*****	266,396	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		261,773	*****	266,396	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Pub Grain Warehouse Inspection Program
 Appropriation Code 121
 Fund Name Plant Board Fund
 Fund Code SDP

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request		Executive Recommendation		Legislative Recommendation							
				Actual	Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.						
		BL Base Level	Total	207,398	258,206	5	261,773	5	266,396	5	261,773	5	266,396	5	0	0	0	0
1	Additions are requested each year in Operating Expenses for increases in rent.	C01	332280 Grain Whse 121 SDP46	0	0	0	650	0	650	0	0	0	0	0	0	0	0	0
		C01	Total	0	0	0	650	0	650	0	0	0	0	0	0	0	0	0
		Grand Total	Total	207,398	258,206	5	262,423	5	267,046	5	261,773	5	266,396	5	0	0	0	0

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

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 salary increases of 2.7% each year over the FY03 salary levels, along with related Personal Services Matching costs for 90 positions. Also included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. Changes requested are as follows:

Additions of \$7,348 each year in Operating Expenses are requested for increases in rent and higher vehicle insurance rates.

Capital Outlay of \$364,000 in the first year and \$319,500 in the second year is requested for replacement of vehicles and high value laboratory equipment.

Continuation is requested for a special language clause that permits 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 the Capital Outlay and special language requests.

During periods of heavy agricultural pest infestation, the Plant Board employs resources in its Pest Eradication special line item. It usually has been aided with 50% federal funding during a major outbreak. Since no current agreement exists with any federal agency for assistance, full funding of this line item by Agency special revenues is indicated on the appropriation summary pages.

AGENCY Name: State Plant Board Code: 445	APPROPRIATION Name: Administration/Pest Control Code: 162	TREASURY FUND Name: Plant Board Fund Code: SDP	ANALYSIS OF BUDGET REQUEST	PAGE 209
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
Agency Code 445
Appropriation Name Administration/Pest Control
Appropriation Code 152
Fund Name Plant Board Fund
Fund Code SDP

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	2,901,626	3,009,626	90	3,026,963	93	3,090,885	90	0	0	3,090,885	90	3,174,339	90	0	0	3,174,339	90	3,090,885	90	3,174,339	90
Extra Help	36,478	65,000	25	65,000	19	65,000	25	0	0	65,000	25	65,000	25	0	0	65,000	25	65,000	25	65,000	25
Personal Serv Match	764,944	806,761	0	809,106	0	854,807	0	0	0	854,807	0	869,587	0	0	0	869,587	0	854,807	0	869,587	0
Overtime	0	9,000	0	9,000	0	9,000	0	0	0	9,000	0	9,000	0	0	0	9,000	0	9,000	0	9,000	0
Operating Expenses	687,810	1,239,410	0	1,239,410	0	1,239,410	0	7,348	0	1,246,758	0	1,239,410	0	7,348	0	1,246,758	0	1,239,410	0	1,239,410	0
Travel-Conferences	38,445	58,805	0	58,805	0	58,805	0	0	0	58,805	0	58,805	0	0	0	58,805	0	58,805	0	58,805	0
Capital Outlay	48,360	553,500	0	553,500	0	0	0	364,000	0	364,000	0	0	0	319,500	0	319,500	0	364,000	0	319,500	0
Prof. Fees & Serv.	156,139	243,510	0	243,510	0	243,510	0	0	0	243,510	0	243,510	0	0	0	243,510	0	243,510	0	243,510	0
Pest Eradication	20,027	1,000,000	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	1,000,000	0
Grand Total	4,653,830	6,985,612	115	7,005,294	112	6,561,418	115	371,348	0	6,932,766	115	6,659,651	115	326,848	0	6,986,499	115	6,925,418	115	6,979,151	115

Funding Source Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2003-04	2004-05
Fund Balance	2,346,617	2,647,277	*****	1,373,104	*****	0	1,373,104	1,151,484
Federal Revenue	661,146	661,146	*****	661,146	*****	0	661,146	661,146
Special Revenue	4,293,344	5,050,293	*****	5,678,652	*****	371,348	6,050,000	5,723,152
Total Funding	7,301,107	8,358,716	*****	7,712,902	*****	371,348	8,084,250	7,535,782
Excess Appropr(Funding)	(2,647,277)	(1,373,104)	*****	(1,151,484)	*****	0	(1,151,484)	(876,131)
Grand Total	4,653,830	6,985,612	*****	6,561,418	*****	371,348	6,932,766	6,659,651

During periods of heavy agricultural pest infestation, the Plant Board employs resources in its Pest Eradication special line item. It usually has been aided with 50% federal funding during a major outbreak. Since no current agreement exists with any federal agency for assistance, full funding of this line item by Agency special revenues is indicated herein.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Administration/Pest Control
 Appropriation Code 162
 Fund Name Plant Board Fund
 Fund Code SDP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	2,901,626	3,009,626	90	3,026,963	90
Extra Help	5010001	36,478	65,000	25	65,000	25
Personal Serv Match	5010003	764,945	806,761	0	809,106	0
Overtime	5010006	0	9,000	0	9,000	0
Operating Expenses	5020002	687,810	1,239,410	0	1,239,410	0
Travel-Conferences	5050009	38,445	58,805	0	58,805	0
Capital Outlay	5120011	48,360	553,500	0	553,500	0
Prof. Fees & Serv.	5060010	156,139	243,510	0	243,510	0
Pest Eradication	5900046	20,027	1,000,000	0	1,000,000	0
Grand Total		4,653,830	6,985,612	115	7,005,294	115

Funding Sources						
Name	Code					
Fund Balance	4000005	2,346,617	2,647,277	*****	*****	*****
Federal Revenue	4000020	661,146	661,146	*****	*****	*****
Special Revenue	4000030	4,293,344	5,050,293	*****	*****	*****
Total Funding		7,301,107	8,358,716	*****	*****	*****
Excess Appr/(Funding)		(2,647,277)	(1,373,104)	*****	*****	*****
Grand Total		4,653,830	6,985,612	*****	*****	*****

During periods of heavy agricultural pest infestation, the Plant Board employs resources in its Pest Eradication special line item. It usually has been aided with 50% federal funding during a major outbreak. Since no current agreement exists with any federal agency for assistance, full funding of this line item by Agency special revenues is indicated herein.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Administration/Pest Control
 Appropriation Code 162
 Fund Name Plant Board Fund
 Fund Code SDP

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	3,090,885	90	0	0	3,090,885	90	3,174,339	90	0	0	3,174,339	90
Extra Help	5010001	65,000	25	0	0	65,000	25	65,000	25	0	0	65,000	25
Personal Serv Match	5010003	854,808	0	0	0	854,808	0	869,587	0	0	0	869,587	0
Overtime	5010006	9,000	0	0	0	9,000	0	9,000	0	0	0	9,000	0
Operating Expenses	5020002	1,239,410	0	7,348	0	1,246,758	0	1,239,410	0	7,348	0	1,246,758	0
Travel-Conferences	5050009	58,805	0	0	0	58,805	0	58,805	0	0	0	58,805	0
Capital Outlay	5120011	0	0	364,000	0	364,000	0	0	0	319,500	0	319,500	0
Prof. Fees & Serv.	5060010	243,510	0	0	0	243,510	0	243,510	0	0	0	243,510	0
Pest Eradication	5900046	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0
Grand Total		6,561,418	115	371,348	0	6,932,766	115	6,659,651	115	326,848	0	6,986,499	115

Funding Sources													
Name	Code												
Fund Balance	4000005	1,373,104	*****	0	*****	1,373,104	*****	1,151,484	*****	0	*****	1,151,484	*****
Federal Revenue	4000020	661,146	*****	0	*****	661,146	*****	661,146	*****	0	*****	661,146	*****
Special Revenue	4000030	5,678,652	*****	371,348	*****	6,050,000	*****	5,723,152	*****	326,848	*****	6,050,000	*****
Total Funding		7,712,902	*****	371,348	*****	8,084,250	*****	7,535,782	*****	326,848	*****	7,862,630	*****
Excess Appro/(Funding)		(1,151,484)	*****	0	*****	(1,151,484)	*****	(876,131)	*****	0	*****	(876,131)	*****
Grand Total		6,561,418	*****	371,348	*****	6,932,766	*****	6,659,651	*****	326,848	*****	6,986,499	*****

During periods of heavy agricultural pest infestation, the Plant Board employs resources in its Pest Eradication special line item. It usually has been aided with 50% federal funding during a major outbreak. Since no current agreement exists with any federal agency for assistance, full funding of this line item by Agency special revenues is indicated herein.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Administration/Pest Control
 Appropriation Code 162
 Fund Name Plant Board Fund
 Fund Code SDP

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	3,090,885	90	3,174,339	90	0	0	0	0
Extra Help	5010001	65,000	25	65,000	25	0	0	0	0
Personal Serv Match	5010003	854,808	0	869,587	0	0	0	0	0
Overtime	5010006	9,000	0	9,000	0	0	0	0	0
Operating Expenses	5020002	1,239,410	0	1,239,410	0	0	0	0	0
Travel-Conferences	5050009	58,805	0	58,805	0	0	0	0	0
Capital Outlay	5120011	364,000	0	319,500	0	0	0	0	0
Prof. Fees & Serv.	5060010	243,510	0	243,510	0	0	0	0	0
Pest Eradication	5900046	1,000,000	0	1,000,000	0	0	0	0	0
Grand Total		6,925,418	115	6,979,151	115	0	0	0	0

Funding Sources									
Name	Code	2003-04		2004-05		2003-04		2004-05	
Fund Balance	4000005	1,373,104	*****	1,158,832	*****	0	*****	0	*****
Federal Revenue	4000020	661,146	*****	661,146	*****	0	*****	0	*****
Special Revenue	4000030	6,050,000	*****	6,050,000	*****	0	*****	0	*****
Total Funding		8,084,250	*****	7,869,978	*****	0	*****	0	*****
Excess Appro/(Funding)		(1,158,832)	*****	(890,827)	*****	0	*****	0	*****
Grand Total		6,925,418	*****	6,979,151	*****	0	*****	0	*****

During periods of heavy agricultural pest infestation, the Plant Board employs resources in its Pest Eradication special line item. It usually has been aided with 50% federal funding during a major outbreak. Since no current agreement exists with any federal agency for assistance, full funding of this line item by Agency special revenues is indicated herein.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Administration/Pest Control
 Appropriation Code 162
 Fund Name Plant Board Fund
 Fund Code SDP

Rank	Justification	Designation		Cost Center	2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation			
		BL	Base Level		Total	Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
				Total	4,653,830	6,985,612	90	6,561,418	90	6,659,651	90	6,561,418	90	6,659,651	90	0	0	0	0	
1	Increases in Operating Expenses are requested for additional rent and vehicle insurance costs in the amount of \$7,348 each year. The balance of this request is for Capital Outlay each year for replacement of vehicles.	C01		332210 Admin 162 SDP01	0	0	0	90	0	90	0	0	0	0	0	0	0	0	0	
		C01		332220 Pesticides 162 SDP01	0	0	0	62,695	0	47,695	0	60,000	0	45,000	0	0	0	0	0	
		C01		332232 Pest Cntl 162 SDP01	0	0	0	44,445	0	44,945	0	44,000	0	44,500	0	0	0	0	0	0
		C01		332234 Nursery 162 SDP01	0	0	0	275	0	275	0	0	0	0	0	0	0	0	0	0
		C01		332260 Feed 162 SEP01	0	0	0	768	0	768	0	0	0	0	0	0	0	0	0	0
		C01		332262 Feed&Fert 162 SPD01	0	0	0	0	0	14,500	0	0	0	14,500	0	0	0	0	0	0
		C01		332300 Seed 162 SDP01	0	0	0	62,195	0	62,195	0	60,000	0	60,000	0	0	0	0	0	0
		C01		332320 Chem Lab 162 SDP01	0	0	0	880	0	880	0	0	0	0	0	0	0	0	0	0
					Total	0	0	0	171,348	0	171,348	0	164,000	0	164,000	0	0	0	0	0
1	Capital Outlay is requested for replacement of higher value laboratory and office equipment.	C02		332210 Admin 162 SDP01	0	0	0	18,000	0	21,000	0	18,000	0	21,000	0	0	0	0	0	
		C02		332300 Seed 162 SDP01	0	0	0	19,000	0	28,000	0	19,000	0	28,000	0	0	0	0	0	
		C02		332320 Chem Lab 162 SDP01	0	0	0	130,000	0	68,000	0	130,000	0	68,000	0	0	0	0	0	
					Total	0	0	0	167,000	0	117,000	0	167,000	0	117,000	0	0	0	0	0
1	Capital Outlay is requested for replacement of higher value data processing equipment.	C08	Technology	332210 Admin 162 SDP01	0	0	0	33,000	0	38,500	0	33,000	0	38,500	0	0	0	0	0	
		C08	Technology	Total	0	0	0	33,000	0	38,500	0	33,000	0	38,500	0	0	0	0	0	
				Grand Total				4,653,830	6,985,612	90	6,932,766	90	6,986,499	90	6,925,418	90	6,979,151	90	0	0

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

The State Plant Board's Survey and Quarantine appropriation is funded 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 salary increases of 2.7% each year over the FY03 salary levels, along with related Personal Services Matching costs for 10 positions. Also included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Board is requesting increases of \$4,825 each year in Operating Expenses for additional rent and raises in vehicle insurance rates. It proposes to provide special revenue funding of \$4,062 in the first year and \$4,190 in the second year to be transferred from fund balances in the Administration/Pest Control Program. General revenues are requested in the amounts of \$763 and \$635, respectively.

The Executive Recommendation provides for the Agency Request for the additional appropriation, with general revenue funding recommended at Base Level.

AGENCY Name: State Plant Board Code: 445	APPROPRIATION Name: Survey and Quarantine Code: 163	TREASURY FUND Name: Plant Board Fund Code: SDP	ANALYSIS OF BUDGET REQUEST	PAGE 215
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Survey and Quarantine
 Appropriation Code 163
 Fund Name Plant Board Fund
 Fund Code SDP

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05				Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	238,943	287,835	10	300,563	10	295,607	10	0	0	295,607	10	303,588	10	0	0	303,588	10	295,607	10	303,588	10
Personal Serv Match	62,963	80,650	0	82,842	0	85,952	0	0	0	85,952	0	87,366	0	0	0	87,366	0	85,952	0	87,366	0
Operating Expenses	172,394	172,499	0	172,499	0	172,499	0	4,825	0	177,324	0	172,499	0	4,825	0	177,324	0	177,324	0	177,324	0
Travel-Conferences	783	800	0	800	0	800	0	0	0	800	0	800	0	0	0	800	0	800	0	800	0
Boll Weevil Program	26,902	30,000	0	30,000	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000	0	30,000	0	30,000	0
Grand Total	501,985	571,784	10	586,724	10	584,858	10	4,825	0	589,683	10	594,253	10	4,825	0	599,078	10	589,683	10	599,078	10

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05
General Revenue	501,985	527,176	*****	*****	*****	584,858	*****	763	*****	585,621	*****	594,253	*****	635	*****	594,888	*****	584,858	594,253
Special Revenue	0	44,608	*****	*****	*****	0	*****	4,062	*****	4,062	*****	0	*****	4,190	*****	4,190	*****	4,062	4,190
Total Funding	501,985	571,784	*****	*****	*****	584,858	*****	4,825	*****	589,683	*****	594,253	*****	4,825	*****	599,078	*****	584,858	594,253
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	763	635
Grand Total	501,985	571,784	*****	*****	*****	584,858	*****	4,825	*****	589,683	*****	594,253	*****	4,825	*****	599,078	*****	589,683	599,078

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Survey and Quarantine
 Appropriation Code 163
 Fund Name Plant Board Fund
 Fund Code SDP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	238,943	287,835	10	300,583	10
Personal Serv Match	5010003	62,963	80,650	0	82,842	0
Operating Expenses	5020002	172,394	172,499	0	172,499	0
Travel-Conferences	5050009	783	800	0	800	0
Boll Weevil Program	5900046	26,902	30,000	0	30,000	0
Grand Total		501,985	571,784	10	586,724	10

Funding Sources						
Name	Code					
General Revenue	4000010	501,985	527,176	*****	*****	*****
Special Revenue	4000030	0	44,608	*****	*****	*****
Total Funding		501,985	571,784	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		501,985	571,784	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Survey and Quarantine
 Appropriation Code 163
 Fund Name Plant Board Fund
 Fund Code SDP

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	295,607	10	0	0	295,607	10	303,588	10	0	0	303,588	10
Personal Serv Match	5010003	85,952	0	0	0	85,952	0	87,366	0	0	0	87,366	0
Operating Expenses	5020002	172,499	0	4,825	0	177,324	0	172,499	0	4,825	0	177,324	0
Travel-Conferences	5050009	800	0	0	0	800	0	800	0	0	0	800	0
Boll Weevil Program	5900046	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000	0
Grand Total		584,858	10	4,825	0	589,683	10	594,253	10	4,825	0	599,078	10

Funding Sources													
Name	Code												
General Revenue	4000010	584,858	*****	763	*****	585,621	*****	594,253	*****	635	*****	594,888	*****
Special Revenue	4000030	0	*****	4,062	*****	4,062	*****	0	*****	4,190	*****	4,190	*****
Total Funding		584,858	*****	4,825	*****	589,683	*****	594,253	*****	4,825	*****	599,078	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		584,858	*****	4,825	*****	589,683	*****	594,253	*****	4,825	*****	599,078	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Survey and Quarantine
 Appropriation Code 163
 Fund Name Plant Board Fund
 Fund Code SDP

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	295,607	10	303,588	10	0	0	0	0
Personal Serv Match	5010003	85,952	0	87,366	0	0	0	0	0
Operating Expenses	5020002	177,324	0	177,324	0	0	0	0	0
Travel-Conferences	5050009	800	0	800	0	0	0	0	0
Boll Weevil Program	5900046	30,000	0	30,000	0	0	0	0	0
Grand Total		589,683	10	599,078	10	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	584,858	*****	594,253	*****	0	*****	0	*****
Special Revenue	4000030	4,062	*****	4,190	*****	0	*****	0	*****
Total Funding		584,858	*****	594,253	*****	0	*****	0	*****
Excess Appro/(Funding)		763	*****	635	*****	0	*****	0	*****
Grand Total		589,683	*****	599,078	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Survey & Quarantine
 Appropriation Code 163
 Fund Name Plant Board Fund
 Fund Code SDP

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	501,985	571,784	10	584,658	10	594,253	10	584,658	10	594,253	10	0	0	0	0
1	This request is for additions in Operating Expenses for increases in rent and vehicle insurance costs	C01	332238 Srvy&Quar 163 SDP46	0	0	0	4,825	0	4,825	0	4,825	0	4,825	0	0	0	0	0
		C01	Total	0	0	0	4,825	0	4,825	0	4,825	0	4,825	0	0	0	0	0
		Grand Total	Total	501,985	571,784	10	589,683	10	599,078	10	589,683	10	599,078	10	0	0	0	0

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

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 salary increases of 2.7% each year over the FY03 salary levels, along with related Personal Services Matching costs for 5 positions. Also included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. The Agency is requesting the addition of \$1,100 each year in Operating Expenses for increases in rent and vehicle insurance rates.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: State Plant Board Code: 445	APPROPRIATION Name: Pesticide Surveillance Code: 164	TREASURY FUND Name: Plant Board Fund Code: SDP	ANALYSIS OF BUDGET REQUEST	PAGE 221
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
Agency Code 445
Appropriation Name Pesticide Surveillance
Appropriation Code 164
Fund Name Plant Board Fund
Fund Code SDP

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04					2004-05					Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	138,544	165,931	5	166,425	5	170,411	5	0	0	170,411	5	175,012	5	0	0	175,012	5	170,411	5	175,012	5
Personal Serv Match	40,151	44,229	0	44,277	0	46,990	0	0	0	46,990	0	47,795	0	0	0	47,795	0	46,990	0	47,795	0
Operating Expenses	47,146	50,966	0	50,966	0	50,966	0	1,100	0	52,066	0	50,966	0	1,100	0	52,066	0	52,066	0	52,066	0
Travel-Conferences	1,456	6,000	0	6,000	0	6,000	0	0	0	6,000	0	6,000	0	0	0	6,000	0	6,000	0	6,000	0
Grand Total	227,297	267,126	5	267,668	5	274,357	5	1,100	0	275,457	5	279,773	5	1,100	0	280,873	5	275,457	5	280,873	5

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Special Revenue	227,297	267,126	*****	*****	*****	274,357	*****	1,100	*****	275,457	*****	279,773	*****	1,100	*****	280,873	*****	275,457	*****	280,873	*****
Total Funding	227,297	267,126	*****	*****	*****	274,357	*****	1,100	*****	275,457	*****	279,773	*****	1,100	*****	280,873	*****	275,457	*****	280,873	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	227,297	267,126	*****	*****	*****	274,357	*****	1,100	*****	275,457	*****	279,773	*****	1,100	*****	280,873	*****	275,457	*****	280,873	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Pesticide Surveillance
 Appropriation Code 164
 Fund Name Plant Board Fund
 Fund Code SDP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	138,544	165,931	5	166,425	5
Personal Serv Match	5010003	40,151	44,229	0	44,277	0
Operating Expenses	5020002	47,146	50,966	0	50,966	0
Travel-Conferences	5050009	1,456	6,000	0	6,000	0
Grand Total		227,297	267,126	5	267,668	5

Funding Sources						
Name	Code					
Special Revenue	4000030	227,297	267,126	*****	*****	*****
Total Funding		227,297	267,126	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		227,297	267,126	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
Agency Code 445
Appropriation Name Pesticide Surveillance
Appropriation Code 164
Fund Name Plant Board Fund
Fund Code SDP

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	170,411	5	0	0	170,411	5	175,012	5	0	0	175,012	5
Personal Serv Match	5010003	46,980	0	0	0	46,980	0	47,795	0	0	0	47,795	0
Operating Expenses	5020002	50,966	0	1,100	0	52,066	0	50,966	0	1,100	0	52,066	0
Travel-Conferences	5050009	6,000	0	0	0	6,000	0	6,000	0	0	0	6,000	0
Grand Total		274,357	5	1,100	0	275,457	5	279,773	5	1,100	0	280,873	5

Funding Sources													
Name	Code												
Special Revenue	4000030	274,357	*****	1,100	*****	275,457	*****	279,773	*****	1,100	*****	280,873	*****
Total Funding		274,357	*****	1,100	*****	275,457	*****	279,773	*****	1,100	*****	280,873	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		274,357	*****	1,100	*****	275,457	*****	279,773	*****	1,100	*****	280,873	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Pesticide Surveillance
 Appropriation Code 164
 Fund Name Plant Board Fund
 Fund Code SDP

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	170,411	5	175,012	5	0	0	0	0
Personal Serv Match	5010003	46,980	0	47,795	0	0	0	0	0
Operating Expenses	5020002	52,066	0	52,066	0	0	0	0	0
Travel-Conferences	5050009	6,000	0	6,000	0	0	0	0	0
Grand Total		275,457	5	280,873	5	0	0	0	0

Funding Sources									
Name	Code	2003-04	*****	2004-05	*****	2003-04	*****	2004-05	*****
Special Revenue	4000030	275,457	*****	280,873	*****	0	*****	0	*****
Total Funding		275,457	*****	280,873	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		275,457	*****	280,873	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Pesticide Surveillance
 Appropriation Code 164
 Fund Name Plant Board Fund
 Fund Code SDP

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	227,297	267,126	5	274,357	5	279,773	5	274,357	5	279,773	5	0	0	0	0
1	This request is for additions in Operating Expenses for increases in rent and vehicle insurance costs.	C01	332221 Pest Surv 164 SDP45	0	0	0	1,100	0	1,100	0	1,100	0	1,100	0	0	0	0	0
		C01	Total	0	0	0	1,100	0	1,100	0	1,100	0	1,100	0	0	0	0	0
		Grand Total	Total	227,297	267,126	5	275,457	5	280,873	5	275,457	5	280,873	5	0	0	0	0

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

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 salary increases of 2.7% each year over the FY03 salary levels, along with related Personal Services Matching costs for 4 positions. Also included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. The Agency is requesting the addition of \$975 each year in Operating Expenses for increased rent and vehicle insurance rates.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: State Plant Board Code: 445	APPROPRIATION Name: Apiary Program Code: 165	TREASURY FUND Name: Plant Board Fund Code: SDP	ANALYSIS OF BUDGET REQUEST	PAGE 227
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Aplyry
 Appropriation Code 165
 Fund Name Plant Board Fund
 Fund Code SDP

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05				Executives						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	100,262	105,095	4	102,743	4	107,933	4	0	0	107,933	4	110,847	4	0	0	110,847	4	107,933	4	110,847	4
Extra Help	4,873	12,000	8	12,000	8	12,000	8	0	0	12,000	8	12,000	8	0	0	12,000	8	12,000	8	12,000	8
Personal Serv Match	30,573	31,415	0	30,962	0	33,480	0	0	0	33,480	0	33,996	0	0	0	33,996	0	33,480	0	33,996	0
Operating Expenses	49,802	50,119	0	50,119	0	50,119	0	975	0	51,094	0	50,119	0	975	0	51,094	0	51,094	0	51,094	0
Travel-Conferences	75	2,400	0	2,400	0	2,400	0	0	0	2,400	0	2,400	0	0	0	2,400	0	2,400	0	2,400	0
Grand Total	185,585	201,029	12	198,224	12	205,932	12	975	0	206,907	12	209,362	12	975	0	210,337	12	206,907	12	210,337	12

Funding Sources Name	2001-02 Actual	2001-02 Budget	2002-03 Actual	2002-03 Budget	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Special Revenue	185,585	201,029	*****	*****	*****	205,932	*****	975	*****	206,907	*****	209,362	*****	975	*****	210,337	*****	206,907	*****	210,337	*****
Total Funding	185,585	201,029	*****	*****	*****	205,932	*****	975	*****	206,907	*****	209,362	*****	975	*****	210,337	*****	206,907	*****	210,337	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	185,585	201,029	*****	*****	*****	205,932	*****	975	*****	206,907	*****	209,362	*****	975	*****	210,337	*****	206,907	*****	210,337	*****

Budgeted amounts in Salaries and Matching may exceed Authorized amounts due to implementation of the pay plan during the 2001-2003 Biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Apiary
 Appropriation Code 165
 Fund Name Plant Board Fund
 Fund Code SDP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	100,262	105,095	4	102,743	4
Extra Help	5010001	4,873	12,000	8	12,000	8
Personal Serv Match	5010003	30,573	31,415	0	30,962	0
Operating Expenses	5020002	49,802	50,119	0	50,119	0
Travel-Conferences	5050009	75	2,400	0	2,400	0
Grand Total		185,585	201,029	12	198,224	12

Funding Sources						
Name	Code					
Special Revenue	4000030	185,585	201,029	*****	*****	*****
Total Funding		185,585	201,029	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		185,585	201,029	*****	*****	*****

Budgeted amounts in Salaries and Matching may exceed Authorized amounts due to implementation of the pay plan during the 2001-2003 Biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
Agency Code 445
Appropriation Name Apiary
Appropriation Code 165
Fund Name Plant Board Fund
Fund Code SDP

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	107,933	4	0	0	107,933	4	110,847	4	0	0	110,847	4
Extra Help	5010001	12,000	8	0	0	12,000	8	12,000	8	0	0	12,000	8
Personal Serv Match	5010003	33,480	0	0	0	33,480	0	33,996	0	0	0	33,996	0
Operating Expenses	5020002	50,119	0	975	0	51,094	0	50,119	0	975	0	51,094	0
Travel-Conferences	5050009	2,400	0	0	0	2,400	0	2,400	0	0	0	2,400	0
Grand Total		205,932	12	975	0	206,907	12	209,362	12	975	0	210,337	12

Funding Sources													
Name	Code												
Special Revenue	4000030	205,932	*****	975	*****	206,907	*****	209,362	*****	975	*****	210,337	*****
Total Funding		205,932	*****	975	*****	206,907	*****	209,362	*****	975	*****	210,337	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		205,932	*****	975	*****	206,907	*****	209,362	*****	975	*****	210,337	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Apiary
 Appropriation Code 165
 Fund Name Plant Board Fund
 Fund Code SDP

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	107,933	4	110,847	4	0	0	0	0
Extra Help	5010001	12,000	8	12,000	8	0	0	0	0
Personal Serv Match	5010003	33,480	0	33,996	0	0	0	0	0
Operating Expenses	5020002	51,094	0	51,094	0	0	0	0	0
Travel-Conferences	5050009	2,400	0	2,400	0	0	0	0	0
Grand Total		206,907	12	210,337	12	0	0	0	0

Funding Sources									
Name	Code								
Special Revenue	4000030	206,907	*****	210,337	*****	0	*****	0	*****
Total Funding		206,907	*****	210,337	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		206,907	*****	210,337	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Apiary
 Appropriation Code 165
 Fund Name Plant Board Fund
 Fund Code SDP

Rank	Justification	Designation		Cost Center		2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
		BL	Base Level	Total		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
						185,585	201,029	4	205,932	4	209,362	4	205,932	4	209,362	4	0	0	0	0
1	Requested is additions in Operating Expenses for increases in rent and vehicle insurance costs.	C01		332240	Apiary 165 SDP46	0	0	0	975	0	975	0	975	0	975	0	0	0	0	0
		C01		Total		0	0	0	975	0	975	0	975	0	975	0	0	0	0	0
		Grand Total		Total		185,585	201,029	4	206,907	4	210,337	4	206,907	4	210,337	4	0	0	0	0

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

The Pesticide/Plant Regulator Program is primarily funded by a \$50 fee collected for annual registration of each pesticide approved for use in Arkansas, as authorized by A.C.A. § 8-7-1201 et seq. Funding by gifts and grants from other sources is also authorized. Under this program, the State Plant Board contracts with counties and other local entities approved by the Abandoned Pesticide Advisory Board for the collection and disposal of abandoned agricultural pesticides. Continuation at the Base Level of \$750,000 each year is requested.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: State Plant Board Code: 445	Name: Pesticide/Plant Regulatory Program Code: 520	Name: Abandoned Agri. Pesticide & Plant Reg. Disposal Trust Fund Code: TAD	BUDGET REQUEST	233

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Pesticide/Plant Regulatory Program
 Appropriation Code 520
 Fund Name Abandoned Agricultural Pesticide and Plant Regulator Disposal Trust Fund
 Fund Code TAD

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03	2003-04				2004-05		2004-05				Executive					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Program Expenses	0	750,000	0	750,000	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000	0	750,000	0	750,000	0
Grand Total	0	750,000	0	750,000	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000	0	750,000	0	750,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Fund Balance	0	441,700	*****	*****	*****	301,700	*****	0	*****	301,700	*****	161,700	*****	0	*****	161,700	*****	301,700	*****	161,700	*****
Special Revenue	441,700	610,000	*****	*****	*****	610,000	*****	0	*****	610,000	*****	610,000	*****	0	*****	610,000	*****	610,000	*****	610,000	*****
Total Funding	441,700	1,051,700	*****	*****	*****	911,700	*****	0	*****	911,700	*****	771,700	*****	0	*****	771,700	*****	911,700	*****	771,700	*****
Excess Appro/(Funding)	(441,700)	(301,700)	*****	*****	*****	(161,700)	*****	0	*****	(161,700)	*****	(21,700)	*****	0	*****	(21,700)	*****	(161,700)	*****	(21,700)	*****
Grand Total	0	750,000	*****	*****	*****	750,000	*****	0	*****	750,000	*****	750,000	*****	0	*****	750,000	*****	750,000	*****	750,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Pesticide/Plant Regulatory Program
 Appropriation Code 520
 Fund Name Abandoned Agricultural Pesticide and Plant Regulator Disposal Trust Fund
 Fund Code TAD

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Program Expenses	5020002	0	750,000	0	750,000	0
Grand Total		0	750,000	0	750,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	0	441,700	*****	*****	*****
Special Revenue	4000030	441,700	610,000	*****	*****	*****
Total Funding		441,700	1,051,700	*****	*****	*****
Excess Appro/(Funding)		(441,700)	(301,700)	*****	*****	*****
Grand Total		0	750,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Pesticide/Plant Regulatory Program
 Appropriation Code 520
 Fund Name Abandoned Agricultural Pesticide and Plant Regulator Disposal Trust Fund
 Fund Code TAD

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Program Expenses	5020002	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000	0
Grand Total		750,000	0	0	0	750,000	0	750,000	0	0	0	750,000	0

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
Fund Balance	4000005	301,700	*****	0	*****	301,700	*****	161,700	*****	0	*****	161,700	*****
Special Revenue	4000030	610,000	*****	0	*****	610,000	*****	610,000	*****	0	*****	610,000	*****
Total Funding		911,700	*****	0	*****	911,700	*****	771,700	*****	0	*****	771,700	*****
Excess Appro/(Funding)		(161,700)	*****	0	*****	(161,700)	*****	(21,700)	*****	0	*****	(21,700)	*****
Grand Total		750,000	*****	0	*****	750,000	*****	750,000	*****	0	*****	750,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Pesticide/Plant Regulatory Program
 Appropriation Code 520
 Fund Name Abandoned Agricultural Pesticide and Plant Regulator Disposal Trust Fund
 Fund Code TAD

Character		Recommendations								
		Executive				Legislative				
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
Program Expenses	5020002	750,000	0	750,000	0	0	0	0	0	0
Grand Total		750,000	0	750,000	0	0	0	0	0	0

Funding Sources										
Name	Code									
Fund Balance	4000005	301,700	*****	161,700	*****	0	*****	0	*****	
Special Revenue	4000030	610,000	*****	610,000	*****	0	*****	0	*****	
Total Funding		911,700	*****	771,700	*****	0	*****	0	*****	
Excess Appro/(Funding)		(161,700)	*****	(21,700)	*****	0	*****	0	*****	
Grand Total		750,000	*****	750,000	*****	0	*****	0	*****	

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

The Product Marketing Program was initiated by miscellaneous federal grant in November, 2001. It is part of a larger bloc grant from the U.S. Department of Agriculture for the enhancement of the agricultural industry and promotion of its products. This program employs one position and is designed to promote the sale of agricultural products produced in Arkansas. The State Plant Board has secured continuation of federal funding for this individual program and is requesting its authorization through the 2003-2005 Biennium.

The Executive Recommendation Provides for the Agency Request.

AGENCY Name: State Plant Board Code: 445	APPROPRIATION Name: Product Marketing Program Code: 848	TREASURY FUND Name: U.S. Department of Agriculture-Federal Code: FFA	ANALYSIS OF BUDGET REQUEST	PAGE 238
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Product Marketing Program
 Appropriation Code 848
 Fund Name US Department of Agriculture - Federal
 Fund Code FFA

Character Name	Expenditures					Agency Request										Recommendations			
	2001-02		2002-03		Pos.	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05			
	Actual	Budget	Authorized	Change Level		Base Level	Change Level	Base Level	Change Level	Base Level	Change Level	Base Level	Change Level	Pos.	Pos.	Pos.	Pos.		
Regular Salaries	15,612	19,000	1	0	0	0	48,024	1	48,024	1	0	49,307	1	49,307	1	48,024	1	49,307	1
Personal Serv Match	2,826	6,750	0	0	0	0	11,855	0	11,855	0	0	12,092	0	12,092	0	11,855	0	12,092	0
Operating Expenses	3,006	14,000	0	0	0	0	14,000	0	14,000	0	0	14,000	0	14,000	0	14,000	0	14,000	0
Travel-Conferences	0	6,000	0	0	0	0	6,000	0	6,000	0	0	6,000	0	6,000	0	6,000	0	6,000	0
Capital Outlay	0	3,000	0	0	0	0	5,000	0	5,000	0	0	5,000	0	5,000	0	5,000	0	5,000	0
Prof. Fees & Serv.	0	150,000	0	0	0	0	125,111	0	125,111	0	0	123,601	0	123,601	0	125,111	0	123,601	0
Grand Total	21,445	198,750	1	0	0	0	210,000	1	210,000	1	0	210,000	1	210,000	1	210,000	1	210,000	1

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04 Executive	2003-04 Pos.	2004-05 Executive	2004-05 Pos.
Federal Revenue	21,445	198,750	*****	*****	*****	0	*****	210,000	*****	210,000	*****	0	*****	210,000	*****	210,000	*****	210,000	*****	210,000	*****
Total Funding	21,445	198,750	*****	*****	*****	0	*****	210,000	*****	210,000	*****	0	*****	210,000	*****	210,000	*****	210,000	*****	210,000	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	21,445	198,750	*****	*****	*****	0	*****	210,000	*****	210,000	*****	0	*****	210,000	*****	210,000	*****	210,000	*****	210,000	*****

Appropriation was established through the authority of the MFG Holding Account.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Product Marketing Program
 Appropriation Code 848
 Fund Name US Department of Agriculture - Federal
 Fund Code FFA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	15,612	19,000	1	0	0
Personal Serv Match	5010003	2,826	6,750	0	0	0
Operating Expenses	5020002	3,006	14,000	0	0	0
Travel-Conferences	5050009	0	6,000	0	0	0
Capital Outlay	5120011	0	3,000	0	0	0
Prof. Fees & Serv.	5060010	0	150,000	0	0	0
Grand Total		21,445	198,750	1	0	0

Funding Sources						
Name	Code					
Federal Revenue	4000020	21,445	198,750	*****	*****	*****
Total Funding		21,445	198,750	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		21,445	198,750	*****	*****	*****

Appropriation was established through the authority of the MFG Holding Account.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Product Marketing Program
 Appropriation Code 848
 Fund Name US Department of Agriculture - Federal
 Fund Code FFA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	0	0	48,024	1	48,024	1	0	0	49,307	1	49,307	1
Personal Serv Match	5010003	0	0	11,865	0	11,865	0	0	0	12,092	0	12,092	0
Operating Expenses	5020002	0	0	14,000	0	14,000	0	0	0	14,000	0	14,000	0
Travel-Conferences	5050009	0	0	6,000	0	6,000	0	0	0	6,000	0	6,000	0
Capital Outlay	5120011	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0
Prof. Fees & Serv.	5060010	0	0	125,111	0	125,111	0	0	0	123,601	0	123,601	0
Grand Total		0	0	210,000	1	210,000	1	0	0	210,000	1	210,000	1

Funding Sources													
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Federal Revenue	4000020	0	*****	210,000	*****	210,000	*****	0	*****	210,000	*****	210,000	*****
Total Funding		0	*****	210,000	*****	210,000	*****	0	*****	210,000	*****	210,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		0	*****	210,000	*****	210,000	*****	0	*****	210,000	*****	210,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Product Marketing Program
 Appropriation Code 848
 Fund Name US Department of Agriculture - Federal
 Fund Code FFA

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Name	Code								
Regular Salaries	5010000	48,024	1	49,307	1	0	0	0	0
Personal Serv Match	5010003	11,865	0	12,092	0	0	0	0	0
Operating Expenses	5020002	14,000	0	14,000	0	0	0	0	0
Travel-Conferences	5050009	6,000	0	6,000	0	0	0	0	0
Capital Outlay	5120011	5,000	0	5,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	125,111	0	123,601	0	0	0	0	0
Grand Total		210,000	1	210,000	1	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	210,000	*****	210,000	*****	0	*****	0	*****
Total Funding		210,000	*****	210,000	*****	0	*****	0	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		210,000	*****	210,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Product Marketing Program
 Appropriation Code 848
 Fund Name US Department of Agriculture - Federal
 Fund Code FFA

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request				Executive Recommendation				Legislative Recommendation				
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.		
		BL Base Level	Total	21,445	198,750	1	0	0	0	0	0	0	0	0	0	0	0	0		
1	This request is for continuation of the Product Marketing Program that was first approved as a miscellaneous federal grant in November, 2001. The Plant Board has secured an agreement for federal funding of this program through the 2003-05 Biennium to help promote the sale of Arkansas agricultural products. One position, Plant Board Director, Marketing, is supported in this program.	C01	334180 SPECIAL CROP PROMOTION	0	0	0	210,000	1	210,000	1	210,000	1	210,000	1	210,000	1	0	0	0	0
		C01	Total	0	0	0	210,000	1	210,000	1	210,000	1	210,000	1	210,000	1	0	0	0	0
			Grand Total	Total	21,445	198,750	1	210,000	1	210,000	1	210,000	1	210,000	1	210,000	1	0	0	0

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

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 provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: State Plant Board	Name: Overpayments/Refunds -- Cash	Name: Plant Board - Cash	BUDGET REQUEST	244
Code: 445	Code: A47	Code: 164		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Refunds/Transfers - Cash
 Appropriation Code A47
 Fund Name Plant Board - Cash
 Fund Code 164

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05				Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Refunds/Transfers to Treasury	0	6,765,100	0	6,765,100	0	6,765,100	0	0	0	6,765,100	0	6,765,100	0	0	0	6,765,100	0	6,765,100	0	6,765,100	0
Grand Total	0	6,765,100	0	6,765,100	0	6,765,100	0	0	0	6,765,100	0	6,765,100	0	0	0	6,765,100	0	6,765,100	0	6,765,100	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05											
Cash Funds	0	6,765,100	*****	*****	6,765,100	*****	0	*****	6,765,100	*****	6,765,100	*****	0	*****	6,765,100	*****	6,765,100	*****	6,765,100	*****
Total Funding	0	6,765,100	*****	*****	6,765,100	*****	0	*****	6,765,100	*****	6,765,100	*****	0	*****	6,765,100	*****	6,765,100	*****	6,765,100	*****
Excess Appro(Funding)	0	0	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	6,765,100	*****	*****	6,765,100	*****	0	*****	6,765,100	*****	6,765,100	*****	0	*****	6,765,100	*****	6,765,100	*****	6,765,100	*****

No actual expenditures exist for 2001-02 due to this fund being a type of Transfer to Treasury Account after refunds.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Refunds/Transfers - Cash
 Appropriation Code A47
 Fund Name Plant Board - Cash
 Fund Code 164

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Refunds/Transfers to Treasury	5110014	0	6,765,100	0	6,765,100	0
Grand Total		0	6,765,100	0	6,765,100	0

Funding Sources						
Name	Code					
Cash Funds	4000045	0	6,765,100	*****	*****	*****
Total Funding		0	6,765,100	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	6,765,100	*****	*****	*****

No actual expenditures exist for 2001-2002 due to this fund being a type of Transfer to Treasury Account after refunds.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE PLANT BOARD
 Agency Code 445
 Appropriation Name Refunds/Transfers - Cash
 Appropriation Code A47
 Fund Name Plant Board - Cash
 Fund Code 164

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Refunds/Transfers to Treasury	5110014	6,765,100	0	0	0	6,765,100	0	6,765,100	0	0	0	6,765,100	0
Grand Total		6,765,100	0	0	0	6,765,100	0	6,765,100	0	0	0	6,765,100	0

Funding Sources													
Name	Code												
Cash Funds	4000045	6,765,100	*****	0	*****	6,765,100	*****	6,765,100	*****	0	*****	6,765,100	*****
Total Funding		6,765,100	*****	0	*****	6,765,100	*****	6,765,100	*****	0	*****	6,765,100	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		6,765,100	*****	0	*****	6,765,100	*****	6,765,100	*****	0	*****	6,765,100	*****

