

STATE PLANT BOARD

Enabling Laws

Act 687 of 2003
Act 414 of 1917
AR Code §2-16-201

History and Organization

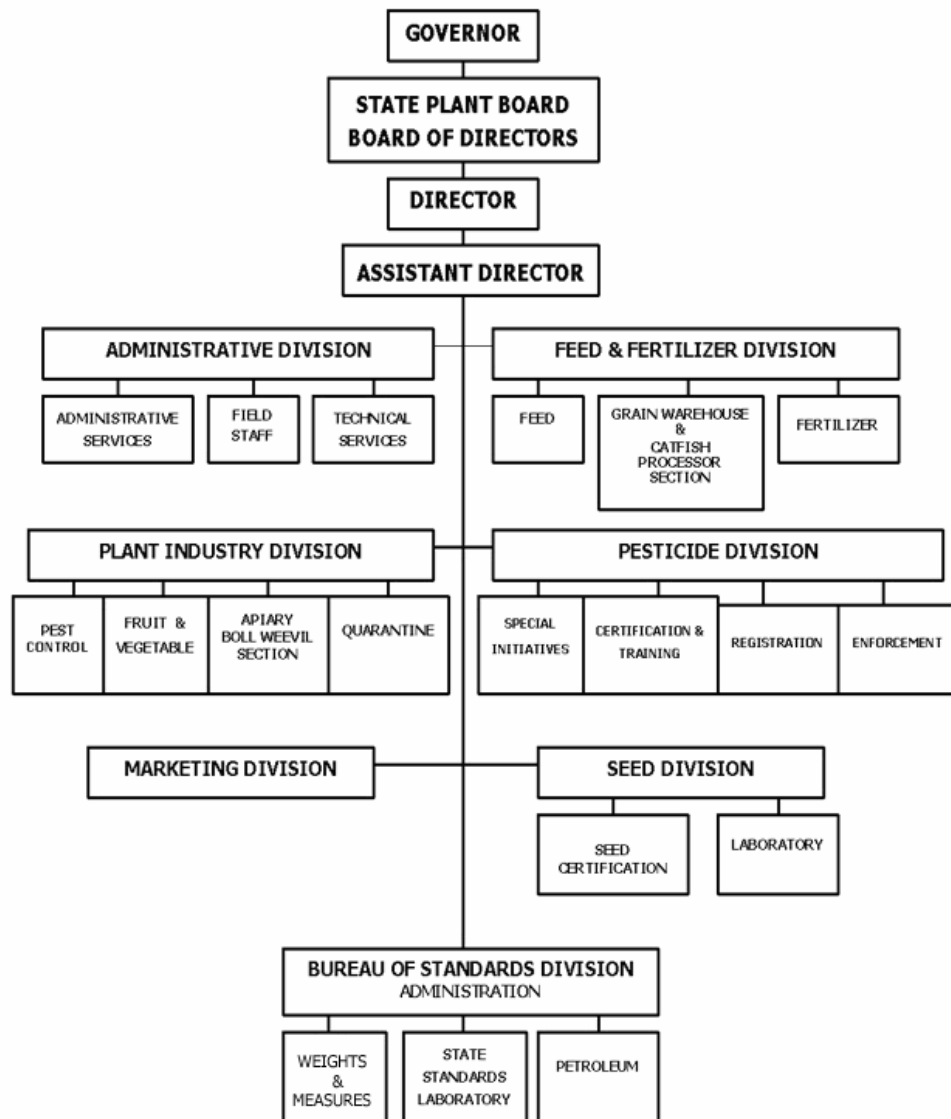
MISSION: The mission of the Arkansas State Plant Board is to protect and serve the citizens of Arkansas and the agricultural and business communities by providing information and unbiased enforcement of laws and regulations thus ensuring quality products and services.

VISION: The vision of the Arkansas State Plant Board is to become a competent, friendly, cooperative, efficient agency that is willing and able to promptly serve the agricultural and business communities and the general public in a credible, professional manner.

HISTORY: The Arkansas State Plant Board was created by the general assembly on March 28, 1917, by the passage of Act 414, the Plant Act. Duties of the Board are to make rules and regulations under the laws that have been enacted by the legislature and to take action against those who violate these laws. The Board meets at least once each quarter. When created, the Board consisted of five members and the primary duty was to make and enforce plant quarantine regulations. Succeeding legislatures have increased the number of Board members to sixteen. The Board currently has 26 laws under its jurisdiction. These are: (1) Plant Act, (2) Emergency Plant Act, (3) Pest Control Law, (4) Pesticide Control Act, (5) Pesticide Use & Application Act, (6) Seed Certification Law, (7) Nursery Act, (8) Products Grading Act, (9) Fruit and Vegetable Labeling Act, (10) Fertilizer Law, (11) Feed Law, (12) Strawberry Quality Act, (13) Liming Materials Act, (14) Apiary Law, (15) Soil Amendment Act, (16) Public Grain Warehouse Act, (17) Ginseng Act, (18) Catfish Processor Fair Practices Act, (19) Agricultural Consultants Licensing Act, (20) Natural Organic Fertilizer Law, (21) Seed Arbitration Board Act, (22) Boll Weevil Eradication Act, (23) Weights and Measures Act, (24) Grain Moisture Meter Act, (25) Petroleum Quality Act, and (26) Aflatoxin Sampling Act.

PRIMARY ACTIVITIES: Primary activities include sampling of seed, feed, fertilizer, pesticides, and petroleum products to insure product quality. The Board maintains several plant pest quarantines, regulates the use of pesticides, and maintains a quality control program for certified seed. Other activities include checking the accuracy of all commercial weighing and measuring devices.

The Plant Board is currently working with other state agencies, other states, and federal agencies to ensure that our programs support and assist the mission of homeland security. These activities are ongoing and are complimentary to the Board's mission.



Agency Commentary

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 twelve 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; (8) Bureau of Standards; and (9) Product Marketing. The remaining three appropriations are for scholarships granted to agricultural students in the State's universities. Survey and Quarantine and the Bureau of Standards are funded with General Revenues. All of the other appropriations are funded with Special Revenues from fees paid by regulated industries with the exception of the Product Marketing program, which is funded by Federal Revenues.

Overpayments/Refunds (Cash)

This appropriation is used to transfer fees to the State Treasury, make refunds and other transfers as required and to transfer funds to the University of Arkansas for fertilizer and lime tonnage fees.

Administration/Pest Control (Special Revenues)

Because of the payment of appreciable fees in this program 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, \$284,500 in Capital Outlay for FY06 and \$274,000 in FY07 is requested for vehicle replacements, data processing equipment and office and laboratory equipment.

Pesticide Surveillance (General Revenues)

Request is for appropriation at Base Level.

Apiary (Special Revenues)

Request is for appropriation at Base Level.

Public Grain Warehouse (Special Revenues)

Request is for appropriation at Base Level.

Survey and Quarantine (General Revenues)

Request is for appropriation at Base Level.

Abandoned Pesticide/Plant Regulatory Program (Special Revenues)

This is a 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 2005-07 Biennium.

Bureau of Standards (General Revenues)

The Bureau of Standards was placed under the Plant Board on July 1, 1993. The four divisions are as follows: (1) Administration; (2) Laboratory Division; (3) Petroleum Division; and (4) Weights and Measures Division.

In addition to Base Level, \$64,000 in Capital Outlay for FY06 and \$57,000 for FY07 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 2005-07 Biennium.

Grants for Scholarships and Internships (Special Revenues)

This program is for internships and grants from civil penalties collected in Special Revenue Programs. Grants are for agricultural students at the University of Arkansas, Arkansas State University, and Arkansas Tech University. Continuation at Base Level is requested for the 2005-2007 Biennium.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
STATE PLANT BOARD
FOR THE YEAR ENDED JUNE 30, 2002

<u>Findings</u>	<u>Recommendations</u>
The Arkansas Administrative Statewide Information System (AASIS) fails to provide adequate controls to ensure the reliability of financial data, and, therefore, does not adequately safeguard the financial assets of the Agency. Specifically, the security configuration does not provide adequate segregation of duties in an environment with a limited number of personnel, resulting in an excessive number of conflicts regarding the restricted access to financial data and data entry.	The Agency work with the AASIS staff to train additional personnel in order to resolve job conflicts and maximize the segregation of duties.

Employment Summary

	Male	Female	Total	%
White Employees	76	37	113	88 %
Black Employees	10	4	14	11 %
Other Racial Minorities	0	2	2	1 %
Total Minorities			16	12%
Total Employees			129	100 %

Cash Fund Balance Description as of June 30, 2004

Fund Account	Balance	Type	Location
1640100	\$191,442	Checking	Simmons First National Bank

Statutory/Other Restrictions on use:

Arkansas Code 19-4-801 establishes this appropriation to be payable from cash funds transferred to the State Treasury, U of A and refunds for overpayment of fees collected.

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 and transferred to the State Treasury at the 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.

Publications

A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
None	N/A	N	N	0	N/A

Department Appropriation / Program Summary

Historical Data						Agency Request and Executive Recommendation									
Appropriation / Program		2003-2004		2004-2005		2004-2005		2005-2006				2006-2007			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
103	Bureau of Standards	1,653,866	31	1,702,780	32	1,899,332	36	1,768,606	32	1,768,606	32	1,799,593	32	1,799,593	32
121	Public Grain Warehouse Inspec	225,260	4	282,048	5	266,396	5	275,456	5	275,456	5	280,928	5	280,928	5
162	Administration/Pest Control	5,090,913	81	6,926,575	90	6,979,151	90	7,051,804	90	7,051,804	90	7,153,939	90	7,153,939	90
163	Survey and Quarantine	481,465	8	567,652	10	599,078	10	583,491	10	583,491	10	594,973	10	594,973	10
164	Pesticide Surveillance	299,341	5	306,421	5	280,873	5	315,635	5	315,635	5	322,784	5	322,784	5
165	Apiary	191,189	4	208,269	4	210,337	4	213,990	4	213,990	4	217,954	4	217,954	4
1MP	U of A Agriculture Scholarships	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
1MQ	ASU Agriculture Scholarship	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
1MR	AR Tech Agriculture Scholarships	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
520	Pesticide/Plant Regulatory Prgm	0	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0
848	Product Marketing Program	43,280	0	191,829	1	210,000	1	188,514	1	188,514	1	189,746	1	189,746	1
A47	Refunds/Transfers-Cash	0	0	6,765,100	0	6,765,100	0	6,765,100	0	6,765,100	0	6,765,100	0	6,765,100	0
NOT REQUESTED FOR THE BIENNIUM															
1GB	Catfish Feed Federal	4,023,113	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		12,023,427	133	17,715,674	147	17,975,267	151	17,927,596	147	17,927,596	147	18,090,017	147	18,090,017	147

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	2,536,447	17.5	2,510,805	12.6			2,195,312	11.2	2,195,312	11.2	1,754,590	9.1
General Revenue	4000010	2,135,331	14.7	2,196,289	11.0			2,352,097	12.0	2,288,097	11.7	2,394,566	12.4
Federal Revenue	4000020	4,774,630	32.9	892,911	4.5			889,596	4.5	889,596	4.5	890,828	4.6
Special Revenue	4000030	5,087,824	34.9	7,471,738	37.5			7,480,081	38.0	7,480,081	38.1	7,496,666	38.8
Cash Fund	4000045	0	0.0	6,765,100	34.0			6,765,100	34.3	6,765,100	34.5	6,765,100	35.1
Merit Adjustment Fund	4000055	0	0.0	74,143	0.4			0	0.0	0	0.0	0	0.0
Total Funds		14,534,232	100.0	19,910,986	100.0			19,682,186	100.0	19,618,186	100.0	19,301,750	100.0
Excess Appropriation/(Funding)		(2,510,805)		(2,195,312)				(1,754,590)		(1,690,590)		(1,211,733)	
Grand Total		12,023,427		17,715,674				17,927,596		17,927,596		18,090,017	

Excess funding in the Executive Recommendation column for each year is reduced, due to unfunded appropriation of \$64,000 in FY06 and \$57,000 in FY07.

Analysis of Budget Request

Appropriation / Program: 103 - Bureau of Standards

Funding Sources: SDP-Plant Board Fund

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 \$1,704,606 for FY06 and \$1,742,593 for FY07. Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for (32) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency is requesting \$64,000 in FY06 and \$57,000 in FY07 in the Capital Outlay line item to replace mass working standards equipment for the Metrology Laboratory and Petroleum Laboratory.

The Executive Recommendation provides for the Agency Request for appropriation. General Revenue funding is recommended at Base Level.

Appropriation / Program Summary

Appropriation / Program: 103 Bureau of Standards
Funding Sources: SDP-Plant Board Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	1,003,200	1,046,304	1,163,475	1,076,853	1,076,853	1,076,853	1,108,738	1,108,738	1,108,738
#Positions	31	32	36	32	32	32	32	32	32
Personal Services Matching 5010003	268,954	308,214	327,011	328,991	328,991	328,991	335,093	335,093	335,093
Operating Expenses 5020002	273,411	280,516	341,100	280,516	280,516	280,516	280,516	280,516	280,516
Travel-Conference Fees 5050009	15,680	14,746	14,746	14,746	14,746	14,746	14,746	14,746	14,746
Professional Fees and Services 5060010	0	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	92,621	49,500	49,500	0	64,000	64,000	0	57,000	57,000
Total	1,653,866	1,702,780	1,899,332	1,704,606	1,768,606	1,768,606	1,742,593	1,799,593	1,799,593
Funding Sources									
General Revenue 4000010	1,653,866	1,671,308		1,704,606	1,768,606	1,704,606	1,742,593	1,799,593	1,742,593
Merit Adjustment Fund 4000055	0	31,472		0	0	0	0	0	0
Total Funding	1,653,866	1,702,780		1,704,606	1,768,606	1,704,606	1,742,593	1,799,593	1,742,593
Excess Appropriation/(Funding)	0	0		0	0	64,000	0	0	57,000
Grand Total	1,653,866	1,702,780		1,704,606	1,768,606	1,768,606	1,742,593	1,799,593	1,799,593

Change Level by Appropriation

Appropriation / Program: 103-Bureau of Standards

Funding Sources: SDP-Plant Board Fund

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	1,704,606	32	1,704,606	100.0	1,742,593	32	1,742,593	100.0
C01	Existing Program	64,000	0	1,768,606	103.7	57,000	0	1,799,593	103.2

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	1,704,606	32	1,704,606	100.0	1,742,593	32	1,742,593	100.0
C01	Existing Program	64,000	0	1,768,606	103.7	57,000	0	1,799,593	103.2

Justification

C01	Request is for mass working standards equipment for the Metrology Laboratory and Petroleum Laboratory and replacement of office furniture.
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Analysis of Budget Request

Appropriation / Program: 121 - Public Grain Warehouse Inspec

Funding Sources: SDP-Plant Board Fund

The State Plant Board's Public Grain Warehouse Inspection Program is funded by special revenues as authorized in A.C.A. §§ 2-17-238. This program monitors public grain warehouse companies by periodic inspections and audits of records. Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for (5) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency requests the continuation of this program at Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 121 Public Grain Warehouse Inspec
Funding Sources: SDP-Plant Board Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	127,520	160,689	149,391	153,187	153,187	153,187	157,780	157,780	157,780
#Positions	4	5	5	5	5	5	5	5	5
Personal Services Matching 5010003	33,740	47,611	43,257	48,521	48,521	48,521	49,400	49,400	49,400
Operating Expenses 5020002	63,350	67,935	67,935	67,935	67,935	67,935	67,935	67,935	67,935
Travel-Conference Fees 5050009	650	4,613	4,613	4,613	4,613	4,613	4,613	4,613	4,613
Professional Fees and Services 5060010	0	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	225,260	282,048	266,396	275,456	275,456	275,456	280,928	280,928	280,928
Funding Sources									
Special Revenue 4000030	225,260	282,048		275,456	275,456	275,456	280,928	280,928	280,928
Total Funding	225,260	282,048		275,456	275,456	275,456	280,928	280,928	280,928
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	225,260	282,048		275,456	275,456	275,456	280,928	280,928	280,928

The FY05 Budgeted amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2003-05 biennium.

Analysis of Budget Request

Appropriation / Program: 162 - Administration/Pest Control

Funding Sources: SDP-Plant Board Fund

The State Plant Board's Administration/Pest Control appropriation is funded by special revenues derived from registration and inspection fees from various farm crops, pesticides, feeds, fertilizers, seeds, and soils as authorized in A.C.A. §§ 17-30-107, 20-20-206, and various sections from 2-16-209 through 2-37-109. Some federal reimbursement is also received. Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for (90) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency is requesting Capital Outlay of \$284,500 in the first year and \$274,000 in the second year 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 the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 162 Administration/Pest Control
Funding Sources: SDP-Plant Board Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	2,865,382	3,124,863	3,174,339	3,188,703	3,188,703	3,188,703	3,283,245	3,283,245	3,283,245
#Positions	81	90	90	90	90	90	90	90	90
Extra Help 5010001	25,047	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
#Extra Help	9	25	25	25	25	25	25	25	25
Personal Services Matching 5010003	775,062	866,487	869,587	962,876	962,876	962,876	980,969	980,969	980,969
Overtime 5010006	0	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Operating Expenses 5020002	927,672	1,239,410	1,239,410	1,239,410	1,239,410	1,239,410	1,239,410	1,239,410	1,239,410
Travel-Conference Fees 5050009	45,979	58,805	58,805	58,805	58,805	58,805	58,805	58,805	58,805
Professional Fees and Services 5060010	62,887	243,510	243,510	243,510	243,510	243,510	243,510	243,510	243,510
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	345,311	319,500	319,500	0	284,500	284,500	0	274,000	274,000
Pest Eradication 5900046	43,573	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	5,090,913	6,926,575	6,979,151	6,767,304	7,051,804	7,051,804	6,879,939	7,153,939	7,153,939
Funding Sources									
Fund Balance 4000005	1,985,030	1,959,388		1,783,895	1,783,895	1,783,895	1,483,173	1,483,173	1,483,173
Federal Revenue 4000020	708,237	701,082		701,082	701,082	701,082	701,082	701,082	701,082
Special Revenue 4000030	4,357,034	6,050,000		5,765,500	6,050,000	6,050,000	5,776,000	6,050,000	6,050,000
Total Funding	7,050,301	8,710,470		8,250,477	8,534,977	8,534,977	7,960,255	8,234,255	8,234,255
Excess Appropriation/(Funding)	(1,959,388)	(1,783,895)		(1,483,173)	(1,483,173)	(1,483,173)	(1,080,316)	(1,080,316)	(1,080,316)
Grand Total	5,090,913	6,926,575		6,767,304	7,051,804	7,051,804	6,879,939	7,153,939	7,153,939

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.

Change Level by Appropriation

Appropriation / Program: 162-Administration/Pest Control

Funding Sources: SDP-Plant Board Fund

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	6,767,304	90	6,767,304	100.0	6,879,939	90	6,879,939	100.0
C01	Existing Program	284,500	0	7,051,804	104.2	274,000	0	7,153,939	103.9

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	6,767,304	90	6,767,304	100.0	6,879,939	90	6,879,939	100.0
C01	Existing Program	284,500	0	7,051,804	104.2	274,000	0	7,153,939	103.9

Justification

C01 Request is for replacement of vehicles, laboratory equipment, office equipment and office furniture.

Analysis of Budget Request

Appropriation / Program: 163 - Survey and Quarantine

Funding Sources: SDP-Plant Board Fund

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 Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for (10) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency requests the continuation of this program at Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 163 Survey and Quarantine
Funding Sources: SDP-Plant Board Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	258,092	310,470	303,588	319,845	319,845	319,845	329,482	329,482	329,482
#Positions	8	10	10	10	10	10	10	10	10
Personal Services Matching 5010003	77,604	93,155	87,366	99,619	99,619	99,619	101,464	101,464	101,464
Operating Expenses 5020002	128,233	134,027	177,324	134,027	134,027	134,027	134,027	134,027	134,027
Travel-Conference Fees 5050009	0	0	800	0	0	0	0	0	0
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Boll Weevil Program 5900046	17,536	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Total	481,465	567,652	599,078	583,491	583,491	583,491	594,973	594,973	594,973
Funding Sources									
General Revenue 4000010	481,465	524,981		583,491	583,491	583,491	594,973	594,973	594,973
Merit Adjustment Fund 4000055	0	42,671		0	0	0	0	0	0
Total Funding	481,465	567,652		583,491	583,491	583,491	594,973	594,973	594,973
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	481,465	567,652		583,491	583,491	583,491	594,973	594,973	594,973

The FY05 Budgeted amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2003-05 biennium.

Analysis of Budget Request

Appropriation / Program: 164 - Pesticide Surveillance

Funding Sources: SDP-Plant Board Fund

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 Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for (5) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency requests the continuation of this program at Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 164 Pesticide Surveillance
Funding Sources: SDP-Plant Board Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	199,516	194,250	175,012	200,075	200,075	200,075	206,075	206,075	206,075
#Positions	5	5	5	5	5	5	5	5	5
Personal Services Matching 5010003	50,769	54,105	47,795	57,494	57,494	57,494	58,643	58,643	58,643
Operating Expenses 5020002	45,241	52,066	52,066	52,066	52,066	52,066	52,066	52,066	52,066
Travel-Conference Fees 5050009	3,815	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	299,341	306,421	280,873	315,635	315,635	315,635	322,784	322,784	322,784
Funding Sources									
Special Revenue 4000030	299,341	306,421		315,635	315,635	315,635	322,784	322,784	322,784
Total Funding	299,341	306,421		315,635	315,635	315,635	322,784	322,784	322,784
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	299,341	306,421		315,635	315,635	315,635	322,784	322,784	322,784

The FY04 Actual and FY05 Budgeted amounts in Regular Salaries exceed the authorized amount due to salary adjustments during the 2003-05 biennium. The FY05 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2003-05 biennium.

Analysis of Budget Request

Appropriation / Program: 165 - Apiary

Funding Sources: SDP-Plant Board Fund

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 Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for (4) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency requests the continuation of this program at Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 165 Apiary
 Funding Sources: SDP-Plant Board Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	109,880	107,709	110,847	110,938	110,938	110,938	114,264	114,264	114,264
#Positions	4	4	4	4	4	4	4	4	4
Extra Help 5010001	689	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
#Extra Help	2	8	8	8	8	8	8	8	8
Personal Services Matching 5010003	32,617	35,066	33,996	37,558	37,558	37,558	38,196	38,196	38,196
Operating Expenses 5020002	47,266	51,094	51,094	51,094	51,094	51,094	51,094	51,094	51,094
Travel-Conference Fees 5050009	737	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	191,189	208,269	210,337	213,990	213,990	213,990	217,954	217,954	217,954
Funding Sources									
Special Revenue 4000030	191,189	208,269		213,990	213,990	213,990	217,954	217,954	217,954
Total Funding	191,189	208,269		213,990	213,990	213,990	217,954	217,954	217,954
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	191,189	208,269		213,990	213,990	213,990	217,954	217,954	217,954

The FY05 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2003-05 biennium.

Analysis of Budget Request

Appropriation / Program: 1MP - U of A Agriculture Scholarships

Funding Sources: SDP-Plant Board Fund

The University of Arkansas Agriculture Scholarship program was created by Act 687 of 2003. This program was established to provide \$5,000 in grants for internships and scholarships to the University and is funded from civil penalties collected by the State Plant Board.

The Agency requests the continuation of this program at Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 1MP U of A Agriculture Scholarships
Funding Sources: SDP-Plant Board Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Funding Sources									
Special Revenue 4000030	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000
Total Funding	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000

Analysis of Budget Request

Appropriation / Program: 1MQ - ASU Agriculture Scholarship

Funding Sources: SDP-Plant Board Fund

The Arkansas State University Agriculture Scholarship program was created by Act 687 of 2003. This program was established to provide \$5,000 in grants for internships and scholarships to the University and is funded from civil penalties collected by the State Plant Board.

The Agency requests the continuation of this program at Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 1MQ ASU Agriculture Scholarship
Funding Sources: SDP-Plant Board Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Funding Sources									
Special Revenue 4000030	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000
Total Funding	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000

Analysis of Budget Request

Appropriation / Program: 1MR - AR Tech Agriculture Scholarships

Funding Sources: SDP-Plant Board Fund

The Arkansas Tech Agriculture Scholarship program was created by Act 687 of 2003. This program was established to provide \$5,000 in grants for internships and scholarships to the University and is funded from civil penalties collected by the State Plant Board.

The Agency requests the continuation of this program at Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 1MR AR Tech Agriculture Scholarships
Funding Sources: SDP-Plant Board Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Funding Sources									
Special Revenue 4000030	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000
Total Funding	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000

Analysis of Budget Request

Appropriation / Program: 520 - Pesticide/Plant Regulatory Prgm

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

The Pesticide/Plant Regulatory 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.

The Agency requests the continuation of this program at Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 520 Pesticide/Plant Regulatory Prgm
Funding Sources: TAD-Abandoned Agricultural Pesticide and Plant Regulator Disposal Trust Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Travel-Conference Fees 5050009	0	0	0	0	0	0	0	0	0
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	0	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Funding Sources									
Fund Balance 4000005	551,417	551,417		411,417	411,417	411,417	271,417	271,417	271,417
Special Revenue 4000030	0	610,000		610,000	610,000	610,000	610,000	610,000	610,000
Total Funding	551,417	1,161,417		1,021,417	1,021,417	1,021,417	881,417	881,417	881,417
Excess Appropriation/(Funding)	(551,417)	(411,417)		(271,417)	(271,417)	(271,417)	(131,417)	(131,417)	(131,417)
Grand Total	0	750,000		750,000	750,000	750,000	750,000	750,000	750,000

Analysis of Budget Request

Appropriation / Program: 848 - Product Marketing Program

Funding Sources: FFA-U.S. Department of Agriculture-Federal

The Product Marketing Program is a 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. Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for (1) Base Level position. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency requests the continuation of this program at Base Level.

The Executive Recommendation Provides for the Agency Request

Appropriation / Program Summary

Appropriation / Program: 848 Product Marketing Program
Funding Sources: FFA-U.S. Department of Agriculture-Federal

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	0	33,471	49,307	34,475	34,475	34,475	35,509	35,509	35,509
#Positions	0	1	1	1	1	1	1	1	1
Personal Services Matching 5010003	0	9,757	12,092	10,438	10,438	10,438	10,636	10,636	10,636
Operating Expenses 5020002	24,846	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Travel-Conference Fees 5050009	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees and Services 5060010	18,434	123,601	123,601	123,601	123,601	123,601	123,601	123,601	123,601
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	5,000	5,000	0	0	0	0	0	0
Total	43,280	191,829	210,000	188,514	188,514	188,514	189,746	189,746	189,746
Funding Sources									
Federal Revenue 4000020	43,280	191,829		188,514	188,514	188,514	189,746	189,746	189,746
Total Funding	43,280	191,829		188,514	188,514	188,514	189,746	189,746	189,746
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	43,280	191,829		188,514	188,514	188,514	189,746	189,746	189,746

Analysis of Budget Request

Appropriation / Program: A47 - Refunds/Transfers-Cash

Funding Sources: 164-Plant Board-Cash

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

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.

Appropriation / Program Summary

Appropriation / Program: A47 Refunds/Transfers-Cash
Funding Sources: 164-Plant Board-Cash

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Refund/Reimbursements 5110014	0	6,765,100	6,765,100	6,765,100	6,765,100	6,765,100	6,765,100	6,765,100	6,765,100
Total	0	6,765,100	6,765,100	6,765,100	6,765,100	6,765,100	6,765,100	6,765,100	6,765,100
Funding Sources									
Cash Fund 4000045	0	6,765,100		6,765,100	6,765,100	6,765,100	6,765,100	6,765,100	6,765,100
Total Funding	0	6,765,100		6,765,100	6,765,100	6,765,100	6,765,100	6,765,100	6,765,100
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	6,765,100		6,765,100	6,765,100	6,765,100	6,765,100	6,765,100	6,765,100

No actual expenditures exist for 2003-04 due to this being a type of Transfer to Treasury Account after refunds.

Appropriation / Program Summary

Appropriation / Program: 1GB Catfish Feed Federal
Funding Sources: Federal Catfish Feed Assistance

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	4,023,113	0	0	0	0	0	0	0	0
Total	4,023,113	0	0	0	0	0	0	0	0
Funding Sources									
Federal Revenue 4000020	4,023,113	0		0	0	0	0	0	0
Total Funding	4,023,113	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	4,023,113	0		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE 2005-2007 BIENNIUM.