

# DEPARTMENT OF AGRICULTURE

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

### Employment Summary

	Male	Female	Total	%
White Employees	337	96	433	95 %
Black Employees	8	5	13	3 %
Other Racial Minorities	6	6	12	2 %
Total Minorities			25	5 %
Total Employees			458	100 %

### Publications

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

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

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive Recommendation

Appropriation	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
22R Agri Dept - Operations	14,577,698	213	14,047,511	218	17,821,522	251	15,272,005	205	15,287,298	205	15,285,227	205	15,300,520	205
36J L&P Animal Disease Control & Eradication F	569,406	9	923,831	16	1,052,567	16	1,073,835	16	1,110,876	16	1,074,420	16	1,111,597	16
36K L&P Egg Grading Program	2,875,674	38	3,491,987	38	3,533,771	39	3,590,421	38	3,618,753	38	3,590,914	38	3,619,246	38
36N Agri Laboratory Testing	1,758,534	2	2,163,967	3	2,258,486	3	2,200,450	3	2,200,450	3	2,200,450	3	2,200,450	3
36R Agri Show Premiums	728,924	0	692,809	0	729,272	0	729,272	0	729,272	0	729,272	0	729,272	0
36U L&P Equine Infect Anemia	66,314	1	350,709	2	402,383	2	386,649	2	389,157	2	386,649	2	389,157	2
36V L&P Animal Health	384,394	9	643,740	10	616,393	10	652,338	10	664,174	10	652,461	10	664,346	10
37A PB Admn/Pest Control	6,672,093	77	8,950,533	75	10,247,988	90	9,063,409	75	9,081,908	75	9,068,827	75	9,087,509	75
37C PB Public Grain Warehouse	218,507	4	281,395	4	293,385	4	291,768	4	291,768	4	291,768	4	291,768	4
37D PB Pest Surveillance	189,123	3	251,692	4	263,400	4	257,415	4	257,415	4	257,415	4	257,415	4
37E PB Apiary	127,863	2	156,520	2	209,624	2	203,100	2	204,599	2	203,100	2	204,599	2
37F Agri Product Marketing Program	784,954	3	1,862,241	4	671,361	1	1,404,839	4	1,404,839	4	1,404,839	4	1,404,839	4
37G PB Pest/Plant Reg Program	781,312	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0
37H Agri University Scholarship Program	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0
37N Forestry-Operations-Special	11,822,847	153	13,479,919	154	13,909,665	151	14,671,312	167	14,671,312	167	14,679,925	167	14,679,925	167
37P Forestry-Rural Comm Fire Protection-Fed	706,621	2	1,299,180	2	872,884	2	1,302,227	2	1,302,227	2	1,302,227	2	1,302,227	2
37Q Forestry-Urban Forestry Services-Federal	57,016	0	199,500	0	199,500	0	199,500	0	199,500	0	199,500	0	199,500	0
37R Forestry-Rural Fire Protection Service Loan	446,832	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0
37S Forestry-St Forestry Trust Program	908,715	0	2,250,000	0	3,750,000	0	3,750,000	0	3,750,000	0	3,750,000	0	3,750,000	0
37T Forestry-Southern Pine Beetle Prevention	81,515	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
37X Forestry-Forest Legacy	8,732	0	150,899	0	150,899	0	150,899	0	150,899	0	150,899	0	150,899	0
37Y Forestry-Silvctrl Non-Point Program	4,035	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
D25 PB Refunds/Transfers	0	0	4,765,600	0	4,765,600	0	4,515,600	0	4,515,600	0	4,515,600	0	4,515,600	0
N47 Agri Cash Operations	118,577	0	1,150,000	0	60,000	0	1,042,000	0	1,042,000	0	1,042,000	0	1,042,000	0
X48 Industrial Hemp Research Program	22,357	0	280,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>														
V84 Agri Shared Services	2,909,336	38	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>46,841,379</b>	<b>553</b>	<b>60,302,033</b>	<b>532</b>	<b>65,018,700</b>	<b>575</b>	<b>63,967,039</b>	<b>532</b>	<b>64,082,047</b>	<b>532</b>	<b>63,995,493</b>	<b>532</b>	<b>64,110,869</b>	<b>532</b>

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	30,252,616	39.2	30,332,152	40.0	15,545,306	26.1	15,545,306	26.5	7,411,158	14.4	7,360,320	14.6
General Revenue	4000010	17,484,870	22.7	17,530,110	23.1	19,006,770	31.9	18,084,133	30.8	19,022,367	37.0	18,099,730	35.9
Federal Revenue	4000020	6,310,890	8.2	7,864,325	10.4	7,373,053	12.4	7,384,889	12.6	7,373,176	14.3	7,385,061	14.6

<b>Funding Sources</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>	
Special Revenue	4000030	21,686,919	28.1	18,785,133	24.8	18,785,133	31.6	18,785,133	32.0	18,785,133	36.5	18,785,133	37.2
Non-Revenue Receipts	4000040	387,753	0.5	801,685	1.1	801,685	1.3	801,685	1.4	801,685	1.6	801,685	1.6
Cash Fund	4000045	86,922	0.1	4,819,108	6.4	4,819,108	8.1	4,819,108	8.2	4,819,108	9.4	4,819,108	9.6
Trust Fund	4000050	0	0.0	578,497	0.8	200,000	0.3	200,000	0.3	200,000	0.4	200,000	0.4
Performance Fund	4000055	0	0.0	231,732	0.3	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	131,136	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Rainy Day Fund	4000267	1,000,000	1.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(350,000)	(0.5)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	157,541	0.2	(5,427)	0.0	20,000	0.0	20,000	0.0	20,000	0.0	20,000	0.0
M & R Sales	4000340	15,637	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	292,071	0.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(282,824)	(0.4)	(5,089,976)	(6.7)	(7,012,135)	(11.8)	(7,012,135)	(12.0)	(7,012,707)	(13.6)	(7,012,707)	(13.9)
Total Funds		77,173,531	100.0	75,847,339	100.0	59,538,920	100.0	58,628,119	100.0	51,419,920	100.0	50,458,330	100.0
Excess Appropriation/(Funding)		(30,332,152)		(15,545,306)		4,428,119		5,453,928		12,575,573		13,652,539	
Grand Total		46,841,379		60,302,033		63,967,039		64,082,047		63,995,493		64,110,869	

Budget Number of Positions in FC 37N (Forestry-Operations-Special) exceeds Authorized Number due to single salary section and transfers from the Miscellaneous Federal Grant Holding Account.

FY21 Budget amount in FC 36V (L&P Animal Health) exceeds authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

FY21 Budget amount in FC 37F (Agri Product Marketing Program) exceeds authorized amount due to transfers from the Miscellaneous Federal Grant Holding Account during the 2019-2021 Biennium.

FY21 Budget amount in FC 37P (Forestry-Rural Comm Fire Protection-Fed) exceeds authorized amount due to salary and matching rate adjustments and transfers from the Miscellaneous Federal Grant Holding Account during the 2019-2021 Biennium.

FY21 Budget amount in FC N47 (Agri Cash Operations) exceeds authorized amount due to a transfer from the Cash Fund Holding Account during the 2019-2021 Biennium.

Variance in Fund Balance due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 2ZR - Agri Dept - Operations

**Funding Sources:** HAD - Department of Agriculture Fund Account

This appropriation supports the administrative operations of the Department, including the Office of the Secretary, the Arkansas Forestry Commission, the Arkansas State Plant Board and the Arkansas Livestock and Poultry Commission. Prior to 2005, the State Board, Arkansas Forestry Commission, and the Arkansas Livestock and Poultry Commission existed as stand-alone agencies.

This appropriation is funded by general revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$15,272,005 in FY22 and \$15,285,227 in FY23 and general revenue funding in the amount of \$18,277,498 in FY22 and \$18,293,095 in FY23.

The Agency Request includes the following changes:

- Transfer out of (21) positions to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37) including (\$1,320,952) in Regular Salaries and (\$418,012) in Personal Services Matching in FY22 and (\$1,321,852) in Regular Salaries and (\$418,219) in Personal Services Matching in FY23.
- Transfer out of (13) Forester positions, including (\$465,330) in Regular Salaries and (\$177,505) in Personal Services Matching in FY22 and (\$467,530) in Regular Salaries and (\$178,012) in Personal Services Matching in FY23, to Fund Center 37N - Forestry-Operations.
- Transfer out of (3) Extra Help positions to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37) including (\$21,900) in Extra Help appropriation and (\$1,694) in Personal Services Matching in FY22 and (\$21,900) in Extra Help appropriation and (\$1,697) in Personal Services Matching in FY23.
- Transfer out of (\$5,200) in Uniform Allowances, (\$1,141,020) in Operating Expenses, (\$33,500) in Conference and Travel, and (\$304,500) in Professional Fees appropriation to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37) in each year of the Biennium.
- Decrease of (\$1,538) in Conference and Travel in FY22.
- Restoration of Category D funding in the amount of \$886,174 for each year and the following appropriation in the amount \$886,174; \$713,204 in Regular Salaries, \$137,205 in Personal Services Matching, \$5,000 in Overtime, \$3,200 in Uniform Allowances, \$6,565 in

Operating Expenses, \$6,000 in Conference and Travel Expenses, and \$15,000 in Professional Fees.

The Executive Recommendation provides for the Agency Request in appropriation only including title changes for 9 positions and a reclass for 31 positions with \$12,295 in Regular Salaries and \$2,998 in Personal Services Matching. The Executive Recommendation provides for general revenue funding in the amount of \$17,391,324 and \$17,406,921 in FY23.

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	8,300,934	8,983,094	10,671,389	9,894,445	9,906,740	9,903,921	9,916,216
<b>#Positions</b>		<b>213</b>	<b>218</b>	<b>251</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>205</b>
Extra Help	5010001	57,147	96,031	96,031	74,131	74,131	74,131	74,131
<b>#Extra Help</b>		<b>7</b>	<b>22</b>	<b>26</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
Personal Services Matching	5010003	3,183,379	3,178,958	3,785,654	3,484,974	3,487,972	3,487,182	3,490,180
Overtime	5010006	8,256	16,571	16,571	21,571	21,571	21,571	21,571
Uniform Allowance	5010016	2,000	5,200	5,200	3,200	3,200	3,200	3,200
Operating Expenses	5020002	2,699,450	1,710,396	2,851,416	1,716,961	1,716,961	1,716,961	1,716,961
Conference & Travel Expenses	5050009	21,776	27,613	61,113	32,075	32,075	33,613	33,613
Professional Fees	5060010	304,500	18,500	323,000	33,500	33,500	33,500	33,500
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	6,148	6,148	6,148	6,148	6,148	6,148
Capital Outlay	5120011	0	0	0	0	0	0	0
Boll Weevil Program	5900046	256	5,000	5,000	5,000	5,000	5,000	5,000
<b>Total</b>		<b>14,577,698</b>	<b>14,047,511</b>	<b>17,821,522</b>	<b>15,272,005</b>	<b>15,287,298</b>	<b>15,285,227</b>	<b>15,300,520</b>

Funding Sources								
General Revenue	4000010	16,755,946	16,837,301		18,277,498	17,391,324	18,293,095	17,406,921
Performance Fund	4000055	0	231,732		0	0	0	0
Intra-agency Fund Transfer	4000317	(1,899,722)	0		0	0	0	0
M & R Sales	4000340	4,298	0		0	0	0	0
Shared Services Transfer	4000760	(282,824)	(3,021,522)		(3,369,516)	(3,369,516)	(3,368,612)	(3,368,612)
<b>Total Funding</b>		<b>14,577,698</b>	<b>14,047,511</b>		<b>14,907,982</b>	<b>14,021,808</b>	<b>14,924,483</b>	<b>14,038,309</b>
Excess Appropriation/(Funding)		0	0		364,023	1,265,490	360,744	1,262,211
<b>Grand Total</b>		<b>14,577,698</b>	<b>14,047,511</b>		<b>15,272,005</b>	<b>15,287,298</b>	<b>15,285,227</b>	<b>15,300,520</b>

Variance in number of positions in authorized and Agency Request is due to single salary section in appropriation Act and a surrender of 5 positions for 2 pool positions.

## **Analysis of Budget Request**

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

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

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

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$1,073,835 in FY22 and \$1,074,420 in FY23.

The Agency Request includes the following changes for both years:

- Transfer of (\$91,746) in Operating Expenses to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37).
- \$120,000 in Capital Outlay to replace testing equipment for use by Livestock Inspectors as well as emergency response equipment to replace aged existing equipment.

The Executive Recommendation provides for the Agency Request including a reclass for 14 positions with \$30,118 in Regular Salaries and \$6,923 in Personal Service Matching for FY22 and \$30,058 in Regular Salaries and \$7,059 in Personal Service Matching for FY23.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	220,771	488,682	516,548	523,892	554,010	524,341	554,459	
<b>#Positions</b>		<b>9</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	
Extra Help	5010001	36,659	55,000	55,000	55,000	55,000	55,000	55,000	
<b>#Extra Help</b>		<b>4</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	
Personal Services Matching	5010003	135,053	196,303	205,427	211,097	218,020	211,233	218,292	
Operating Expenses	5020002	176,923	163,846	255,592	163,846	163,846	163,846	163,846	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	20,000	20,000	120,000	120,000	120,000	120,000	
<b>Total</b>		<b>569,406</b>	<b>923,831</b>	<b>1,052,567</b>	<b>1,073,835</b>	<b>1,110,876</b>	<b>1,074,420</b>	<b>1,111,597</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	1,174,173	1,176,793		661,216	661,216	0	0	
Federal Revenue	4000020	5,126	0		0	0	0	0	
Special Revenue	4000030	566,900	500,000		500,000	500,000	500,000	500,000	
Shared Services Transfer	4000760	0	(91,746)		(121,212)	(121,212)	(121,212)	(121,212)	
<b>Total Funding</b>		<b>1,746,199</b>	<b>1,585,047</b>		<b>1,040,004</b>	<b>1,040,004</b>	<b>378,788</b>	<b>378,788</b>	
Excess Appropriation/(Funding)		(1,176,793)	(661,216)		33,831	70,872	695,632	732,809	
<b>Grand Total</b>		<b>569,406</b>	<b>923,831</b>		<b>1,073,835</b>	<b>1,110,876</b>	<b>1,074,420</b>	<b>1,111,597</b>	

## **Analysis of Budget Request**

**Appropriation:** 36K - L&P Egg Grading Program

**Funding Sources:** SIP - Poultry and Egg Grading Fund

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

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$3,590,421 in FY22 and \$3,590,914 in FY23.

The Agency Request includes the following changes for both years:

- Transfer of (1) position, including (\$37,082) in Regular Salaries and (\$13,951) in Personal Services Matching appropriation to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37).
- Transfer of (\$27,931) in Operating Expenses to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37).
- \$100,000 in Capital Outlay to replace necessary office equipment for Egg and Poultry grading staff.

The Executive Recommendation provides for the Agency Request including a reclass for 33 positions with \$22,686 in Regular Salaries and \$5,646 in Personal Services Matching for FY22 and FY23.

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,347,473	1,327,415	1,327,165	1,354,695	1,377,381	1,355,095	1,377,781
<b>#Positions</b>		<b>38</b>	<b>38</b>	<b>39</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>
Extra Help	5010001	0	67,500	67,500	67,500	67,500	67,500	67,500
<b>#Extra Help</b>		<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching	5010003	546,319	573,283	587,386	594,437	600,083	594,530	600,176
Overtime	5010006	176,638	300,000	300,000	300,000	300,000	300,000	300,000
Operating Expenses	5020002	110,304	202,971	230,902	202,971	202,971	202,971	202,971
Conference & Travel Expenses	5050009	743	18,350	18,350	18,350	18,350	18,350	18,350
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	692,197	887,968	887,968	887,968	887,968	887,968	887,968
Capital Outlay	5120011	0	50,000	50,000	100,000	100,000	100,000	100,000
Egg Promotion Expense	5900046	2,000	64,500	64,500	64,500	64,500	64,500	64,500
<b>Total</b>		<b>2,875,674</b>	<b>3,491,987</b>	<b>3,533,771</b>	<b>3,590,421</b>	<b>3,618,753</b>	<b>3,590,914</b>	<b>3,619,246</b>
<b>Funding Sources</b>								
Fund Balance	4000005	5,966,654	5,531,388		4,839,401	4,839,401	3,940,909	3,912,577
Federal Revenue	4000020	28,345	0		0	0	0	0
Special Revenue	4000030	2,412,063	2,800,000		2,800,000	2,800,000	2,800,000	2,800,000
Shared Services Transfer	4000760	0	0		(108,071)	(108,071)	(108,071)	(108,071)
<b>Total Funding</b>		<b>8,407,062</b>	<b>8,331,388</b>		<b>7,531,330</b>	<b>7,531,330</b>	<b>6,632,838</b>	<b>6,604,506</b>
Excess Appropriation/(Funding)		(5,531,388)	(4,839,401)		(3,940,909)	(3,912,577)	(3,041,924)	(2,985,260)
<b>Grand Total</b>		<b>2,875,674</b>	<b>3,491,987</b>		<b>3,590,421</b>	<b>3,618,753</b>	<b>3,590,914</b>	<b>3,619,246</b>

FY21 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2019-2021 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 36N - Agri Laboratory Testing

**Funding Sources:** SPS - Livestock & Poultry Special Revenue Fund

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

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting \$2,200,450 for each year of the Biennium.

The Agency Request includes the following changes for both years:

- Transfer out of (\$132,832) in Operating Expenses to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37).
- Restoration of \$310,000 in Capital Outlay to replace outdated and inferior laboratory testing machinery and equipment as well as new equipment due to the growth of poultry in NE Arkansas.
- Restoration of \$71,500 for the National Animal Health Laboratory Network Enhancement grant for mobile computer hardware to access the information management system, previously transferred from the Miscellaneous Federal Grant Holding Account. This is included in the Agency's Biennial IT Plan.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	2022-2023 Agency	2022-2023 Executive
Regular Salaries	5010000	75,615	104,562	130,818	132,546	132,546	132,546	132,546
<b>#Positions</b>		<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Extra Help	5010001	0	34,500	34,500	34,500	34,500	34,500	34,500
<b>#Extra Help</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	30,691	43,160	50,091	51,659	51,659	51,659	51,659
Operating Expenses	5020002	1,541,958	1,540,067	1,708,077	1,575,245	1,575,245	1,575,245	1,575,245
Conference & Travel Expenses	5050009	2,695	21,578	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	0	38,600	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	94,827	310,000	310,000	310,000	310,000	310,000	310,000
NAHLN Enhancement Project	5900046	12,748	71,500	0	71,500	71,500	71,500	71,500
<b>Total</b>		<b>1,758,534</b>	<b>2,163,967</b>	<b>2,258,486</b>	<b>2,200,450</b>	<b>2,200,450</b>	<b>2,200,450</b>	<b>2,200,450</b>

Funding Sources								
Fund Balance	4000005	964,283	829,784		0	0	0	0
Federal Revenue	4000020	190,964	117,015		71,500	71,500	71,500	71,500
Special Revenue	4000030	1,433,071	1,350,000		1,350,000	1,350,000	1,350,000	1,350,000
Shared Services Transfer	4000760	0	(132,832)		(162,298)	(162,298)	(162,298)	(162,298)
<b>Total Funding</b>		<b>2,588,318</b>	<b>2,163,967</b>		<b>1,259,202</b>	<b>1,259,202</b>	<b>1,259,202</b>	<b>1,259,202</b>
Excess Appropriation/(Funding)		(829,784)	0		941,248	941,248	941,248	941,248
<b>Grand Total</b>		<b>1,758,534</b>	<b>2,163,967</b>		<b>2,200,450</b>	<b>2,200,450</b>	<b>2,200,450</b>	<b>2,200,450</b>

Budget exceeds Authorized Appropriation in NAHLN Enhancement Project due to a transfer from the Miscellaneous Federal Grant Holding Account.  
 Budget exceeds Authorized Appropriation in Professional Fees by authority of a Budget Classification Transfer.

## **Analysis of Budget Request**

**Appropriation:** 36R - Agri Show Premiums

**Funding Sources:** HUA - Miscellaneous Agencies Fund

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

Funding for this appropriation comes from general revenue (HUA - Miscellaneous Agencies Fund).

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$792,272 and is requesting general revenue funding in the amount of \$792,272 in each year of the Biennium.

The Agency Request includes the following:

- Restore \$36,463 in Category D General Revenue funding.

The Executive Recommendation provides for the Agency Request in appropriation only and general revenue funding in the amount of \$692,809 for each year.

## Appropriation Summary

**Appropriation:** 36R - Agri Show Premiums

**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Distr Jr Livestock Show Prem 5100004	28,140	26,733	28,140	28,140	28,140	28,140	28,140
Distr Livestock Show Premiums 5100004	142,532	135,406	142,533	142,533	142,533	142,533	142,533
State Livestock Show Premiums 5100004	118,777	112,838	118,777	118,777	118,777	118,777	118,777
4 Sts Livestock Show Premiums 5100004	23,755	22,567	23,755	23,755	23,755	23,755	23,755
ARSHS Rodeo Association 5100004	19,796	18,806	19,796	19,796	19,796	19,796	19,796
Co Livestock Show Premiums 5100004	356,332	338,517	356,332	356,332	356,332	356,332	356,332
Miss Ark Rodeo Refunds/Reimb 5110014	0	330	347	347	347	347	347
FFA Clubs Refunds/Reimb 5110014	19,796	18,806	19,796	19,796	19,796	19,796	19,796
4H Clubs Refunds/Reimb 5110014	19,796	18,806	19,796	19,796	19,796	19,796	19,796
<b>Total</b>	<b>728,924</b>	<b>692,809</b>	<b>729,272</b>	<b>729,272</b>	<b>729,272</b>	<b>729,272</b>	<b>729,272</b>
<b>Funding Sources</b>							
General Revenue 4000010	728,924	692,809		729,272	692,809	729,272	692,809
Total Funding	728,924	692,809		729,272	692,809	729,272	692,809
Excess Appropriation/(Funding)	0	0		0	36,463	0	36,463
<b>Grand Total</b>	<b>728,924</b>	<b>692,809</b>		<b>729,272</b>	<b>729,272</b>	<b>729,272</b>	<b>729,272</b>

## **Analysis of Budget Request**

**Appropriation:** 36U - L&P Equine Infect Anemia

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

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

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$386,649 in each year of the biennium.

The Agency Request includes the following changes in each year:

- Transfer of (\$16,954) in Operating Expenses to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37).
- Restoration of \$100,000 in Capital Outlay to replace office equipment used for the program.

The Executive Recommendation provides for the Agency Request including a reclass for 1 position with \$2,039 in Regular Salaries and \$469 in Personal Service Matching for FY22 and FY23.

## Appropriation Summary

**Appropriation:** 36U - L&P Equine Infect Anemia

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	23,033	47,818	74,033	74,512	76,551	74,512	76,551
<b>#Positions</b>		<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	15,562	19,845	28,350	29,091	29,560	29,091	29,560
Operating Expenses	5020002	27,719	183,046	200,000	183,046	183,046	183,046	183,046
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>		<b>66,314</b>	<b>350,709</b>	<b>402,383</b>	<b>386,649</b>	<b>389,157</b>	<b>386,649</b>	<b>389,157</b>
<b>Funding Sources</b>								
Fund Balance	4000005	544,642	594,021		378,312	378,312	109,709	107,201
Special Revenue	4000030	115,693	135,000		135,000	135,000	135,000	135,000
Shared Services Transfer	4000760	0	0		(16,954)	(16,954)	(16,954)	(16,954)
<b>Total Funding</b>		<b>660,335</b>	<b>729,021</b>		<b>496,358</b>	<b>496,358</b>	<b>227,755</b>	<b>225,247</b>
Excess Appropriation/(Funding)		(594,021)	(378,312)		(109,709)	(107,201)	158,894	163,910
<b>Grand Total</b>		<b>66,314</b>	<b>350,709</b>		<b>386,649</b>	<b>389,157</b>	<b>386,649</b>	<b>389,157</b>

## **Analysis of Budget Request**

**Appropriation:** 36V - L&P Animal Health

**Funding Sources:** FFA - Federal Funds

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

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$652,338 in FY22 and \$652,461 in FY23.

The Executive Recommendation provides for the Agency Request including a reclass for 6 positions with \$9,543 in Regular Salaries and \$2,293 in Personal Service Matching for FY22 and \$9,543 in Regular Salaries and \$2,342 in Personal Service Matching for FY23.

## Appropriation Summary

**Appropriation:** 36V - L&P Animal Health

**Funding Sources:** FFA - Federal Funds

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2021-2022		2022-2023	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	310,675	372,786	351,227	376,084	385,627	376,130	385,673
<b>#Positions</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Extra Help 5010001	0	8,311	8,311	8,311	8,311	8,311	8,311
<b>#Extra Help</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching 5010003	71,870	139,182	133,394	144,482	146,775	144,559	146,901
Operating Expenses 5020002	1,849	118,111	118,111	118,111	118,111	118,111	118,111
Conference & Travel Expenses 5050009	0	5,350	5,350	5,350	5,350	5,350	5,350
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>384,394</b>	<b>643,740</b>	<b>616,393</b>	<b>652,338</b>	<b>664,174</b>	<b>652,461</b>	<b>664,346</b>
<b>Funding Sources</b>							
Federal Revenue 4000020	384,394	643,740		652,338	664,174	652,461	664,346
<b>Total Funding</b>	<b>384,394</b>	<b>643,740</b>		<b>652,338</b>	<b>664,174</b>	<b>652,461</b>	<b>664,346</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>384,394</b>	<b>643,740</b>		<b>652,338</b>	<b>664,174</b>	<b>652,461</b>	<b>664,346</b>

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 37A - PB Admn/Pest Control

**Funding Sources:** SDP - State Plant Board Fund

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

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$9,063,409 in FY22 and \$9,068,827 in FY23.

The Agency Request includes the following changes:

- Transfer out of (16) positions to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37) including (\$698,440) in Regular Salaries and (\$247,460) in Personal Services Matching in FY22 and (\$699,440) in Regular Salaries and (\$247,690) in Personal Services Matching in FY23.
- Transfer out of (\$599,365) in Operating Expenses, (\$150,000) in Professional Fees, and (\$100,000) in restored Capital Outlay appropriation to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37) in each year of the Biennium.
- Restoration of \$400,000 in Extra Help appropriation and \$30,960 Personal Services Matching appropriation in each year of the Biennium, previously transferred from the Miscellaneous Federal Grant Holding Account for the Federal-State Inspection, Grading, Auditing and Certification of Specialty Crop program.
- Restoration of \$55,346 in Licensing and Enforcement appropriation in each year of the Biennium, previously transferred from the Miscellaneous Federal Grant Holding Account for the development of a new pesticide licensing and enforcement case file management application. This is included in the Agency's Biennial IT Plan.
- Restoration of \$985,000 in Capital Outlay appropriation for fleet replacement and upgrading weather equipment.

The Executive Recommendation provides for the Agency Request including title changes for 2 positions and a reclass for 28 positions with \$14,732 in Regular Salaries and \$3,767 in Personal Service Matching for FY22 and \$14,732 in Regular Salaries and \$3,950 in Personal

Service Matching for FY23.

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	3,045,182	3,118,386	3,828,774	3,204,786	3,219,518	3,209,186	3,223,918
<b>#Positions</b>		<b>77</b>	<b>75</b>	<b>90</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>
Extra Help	5010001	393,343	700,000	300,000	700,000	700,000	700,000	700,000
<b>#Extra Help</b>		<b>59</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
Personal Services Matching	5010003	1,209,762	1,196,570	1,389,618	1,223,046	1,226,813	1,224,064	1,228,014
Overtime	5010006	36,614	50,000	50,000	50,000	50,000	50,000	50,000
Operating Expenses	5020002	1,336,541	852,968	1,452,333	852,968	852,968	852,968	852,968
Conference & Travel Expenses	5050009	32,107	103,613	103,613	103,613	103,613	103,613	103,613
Professional Fees	5060010	149,310	594,510	744,510	594,510	594,510	594,510	594,510
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	382,312	394,140	394,140	394,140	394,140	394,140	394,140
Capital Outlay	5120011	66,922	885,000	985,000	885,000	885,000	885,000	885,000
Pest Eradication	5900046	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Licensing & Enforcement	5900047	20,000	55,346	0	55,346	55,346	55,346	55,346
<b>Total</b>		<b>6,672,093</b>	<b>8,950,533</b>	<b>10,247,988</b>	<b>9,063,409</b>	<b>9,081,908</b>	<b>9,068,827</b>	<b>9,087,509</b>

Funding Sources								
Fund Balance	4000005	13,140,511	14,442,713		8,948,797	8,948,797	2,985,383	2,966,884
Federal Revenue	4000020	982,062	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
Special Revenue	4000030	8,066,019	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000
Intra-agency Fund Transfer	4000317	(1,100,000)	0		0	0	0	0
M & R Sales	4000340	359	0		0	0	0	0
Other	4000370	25,855	0		0	0	0	0
Shared Services Transfer	4000760	0	(1,543,383)		(1,900,005)	(1,900,005)	(1,901,235)	(1,901,235)
<b>Total Funding</b>		<b>21,114,806</b>	<b>17,899,330</b>		<b>12,048,792</b>	<b>12,048,792</b>	<b>6,084,148</b>	<b>6,065,649</b>
Excess Appropriation/(Funding)		(14,442,713)	(8,948,797)		(2,985,383)	(2,966,884)	2,984,679	3,021,860
<b>Grand Total</b>		<b>6,672,093</b>	<b>8,950,533</b>		<b>9,063,409</b>	<b>9,081,908</b>	<b>9,068,827</b>	<b>9,087,509</b>

Budget exceeds Authorized Appropriation in Extra Help and Licensing and Enforcement due to transfers from the Miscellaneous Federal Grant Holding Account.

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

## **Analysis of Budget Request**

**Appropriation:** 37C - PB Public Grain Warehouse

**Funding Sources:** SDP - Plant Board Fund

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

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

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

The Agency is requesting appropriation in the amount of \$291,768 in each year of the Biennium.

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

- Transfer of (\$7,321) in Operating Expenses to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37).

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 37C - PB Public Grain Warehouse

**Funding Sources:** SDP - Plant Board Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	161,046	158,304	161,455	164,920	164,920	164,920	164,920
<b>#Positions</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	37,263	56,664	58,182	60,421	60,421	60,421	60,421
Operating Expenses	5020002	18,821	60,614	67,935	60,614	60,614	60,614	60,614
Conference & Travel Expenses	5050009	1,377	4,613	4,613	4,613	4,613	4,613	4,613
Professional Fees	5060010	0	1,200	1,200	1,200	1,200	1,200	1,200
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>218,507</b>	<b>281,395</b>	<b>293,385</b>	<b>291,768</b>	<b>291,768</b>	<b>291,768</b>	<b>291,768</b>
<b>Funding Sources</b>								
Fund Balance	4000005	155,215	119,726		101,010	101,010	71,921	71,921
Special Revenue	4000030	0	270,000		270,000	270,000	270,000	270,000
Intra-agency Fund Transfer	4000317	183,018	0		0	0	0	0
Shared Services Transfer	4000760	0	(7,321)		(7,321)	(7,321)	(7,321)	(7,321)
<b>Total Funding</b>		<b>338,233</b>	<b>382,405</b>		<b>363,689</b>	<b>363,689</b>	<b>334,600</b>	<b>334,600</b>
<b>Excess Appropriation/(Funding)</b>		<b>(119,726)</b>	<b>(101,010)</b>		<b>(71,921)</b>	<b>(71,921)</b>	<b>(42,832)</b>	<b>(42,832)</b>
<b>Grand Total</b>		<b>218,507</b>	<b>281,395</b>		<b>291,768</b>	<b>291,768</b>	<b>291,768</b>	<b>291,768</b>

## **Analysis of Budget Request**

**Appropriation:** 37D - PB Pest Surveillance

**Funding Sources:** SDP - Plant Board Fund

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

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

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$257,415 in each year of the Biennium.

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

- Transfer of (\$11,283) from Operating Expenses to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37).

The Executive Recommendation provides for the Agency Request including a reclass for 4 positions.

## Appropriation Summary

**Appropriation:** 37D - PB Pest Surveillance

**Funding Sources:** SDP - Plant Board Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	2022-2023 Agency	2022-2023 Executive
Regular Salaries 5010000	114,968	150,129	149,878	153,013	153,013	153,013	153,013
<b>#Positions</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching 5010003	47,435	54,780	55,456	57,619	57,619	57,619	57,619
Operating Expenses 5020002	26,720	40,783	52,066	40,783	40,783	40,783	40,783
Conference & Travel Expenses 5050009	0	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>189,123</b>	<b>251,692</b>	<b>263,400</b>	<b>257,415</b>	<b>257,415</b>	<b>257,415</b>	<b>257,415</b>
<b>Funding Sources</b>							
Fund Balance 4000005	0	0		12,025	12,025	18,327	18,327
Special Revenue 4000030	0	275,000		275,000	275,000	275,000	275,000
Intra-agency Fund Transfer 4000317	189,123	0		0	0	0	0
Shared Services Transfer 4000760	0	(11,283)		(11,283)	(11,283)	(11,283)	(11,283)
<b>Total Funding</b>	<b>189,123</b>	<b>263,717</b>		<b>275,742</b>	<b>275,742</b>	<b>282,044</b>	<b>282,044</b>
Excess Appropriation/(Funding)	0	(12,025)		(18,327)	(18,327)	(24,629)	(24,629)
<b>Grand Total</b>	<b>189,123</b>	<b>251,692</b>		<b>257,415</b>	<b>257,415</b>	<b>257,415</b>	<b>257,415</b>

FY21 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2019-2021 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 37E - PB Apiary

**Funding Sources:** SDP - Plant Board Fund

The State Plant Board's Apiary Program registers beekeepers and inspects beehives periodically to guard against the spread of diseases and parasites.

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

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$203,100 in each year of the Biennium.

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

- Transfer of (\$8,915) in Operating Expenses to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37).

The Executive Recommendation provides for the Agency Request including a reclass for 1 position with \$1,218 in Regular Salaries and \$281 in Personal Service Matching for FY22 and FY23.

## Appropriation Summary

**Appropriation:** 37E - PB Apiary

**Funding Sources:** SDP - Plant Board Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	2022-2023 Agency	2022-2023 Executive
Regular Salaries 5010000	75,933	75,976	109,666	111,337	112,555	111,337	112,555
<b>#Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Extra Help 5010001	0	10,000	10,000	10,000	10,000	10,000	10,000
<b>#Extra Help</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching 5010003	28,098	28,374	38,873	39,593	39,874	39,593	39,874
Operating Expenses 5020002	23,832	42,170	51,085	42,170	42,170	42,170	42,170
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>127,863</b>	<b>156,520</b>	<b>209,624</b>	<b>203,100</b>	<b>204,599</b>	<b>203,100</b>	<b>204,599</b>
<b>Funding Sources</b>							
Fund Balance 4000005	0	0		63,480	63,480	80,380	78,881
Special Revenue 4000030	0	228,915		228,915	228,915	228,915	228,915
Intra-agency Fund Transfer 4000317	127,863	0		0	0	0	0
Shared Services Transfer 4000760	0	(8,915)		(8,915)	(8,915)	(8,915)	(8,915)
<b>Total Funding</b>	<b>127,863</b>	<b>220,000</b>		<b>283,480</b>	<b>283,480</b>	<b>300,380</b>	<b>298,881</b>
Excess Appropriation/(Funding)	0	(63,480)		(80,380)	(78,881)	(97,280)	(94,282)
<b>Grand Total</b>	<b>127,863</b>	<b>156,520</b>		<b>203,100</b>	<b>204,599</b>	<b>203,100</b>	<b>204,599</b>

## **Analysis of Budget Request**

**Appropriation:** 37F - Agri Product Marketing Program

**Funding Sources:** FFA - Plant Board Federal Funds

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

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

With the exception of Personal Services Matching, continuing level of appropriation is the FY2021 Authorized

The Agency is requesting \$1,404,839 for each year of the biennium.

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

- Restoration of 3 positions, including \$155,614 in Regular Salaries and \$52,085 in Personal Services Matching, previously transferred from the Miscellaneous Federal Grant Holding Account.
- Restoration of \$13,000 in Overtime with \$2,999 in Personal Services Matching, \$87,210 in Operating Expenses, \$87,210 in Conference and Travel, \$300,000 in Grants and Aid, and \$35,000 in Feral Hog Handbook appropriation, previously transferred from the Miscellaneous Federal Grant Holding Account.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 37F - Agri Product Marketing Program

**Funding Sources:** FFA - Plant Board Federal Funds

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	142,511	528,952	53,846	209,460	209,460	209,460	209,460
<b>#Positions</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching 5010003	34,045	210,810	17,456	72,900	72,900	72,900	72,900
Overtime 5010006	1,948	13,000	0	13,000	13,000	13,000	13,000
Operating Expenses 5020002	33,219	187,210	100,000	187,210	187,210	187,210	187,210
Conference & Travel Expenses 5050009	0	93,210	6,000	93,210	93,210	93,210	93,210
Professional Fees 5060010	0	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing 5090012	0	0	0	0	0	0	0
Promotional Items 5090028	0	5,000	5,000	5,000	5,000	5,000	5,000
Grants and Aid 5100004	573,231	739,059	439,059	739,059	739,059	739,059	739,059
Capital Outlay 5120011	0	0	0	0	0	0	0
Feral Hog Handbook 5900047	0	35,000	0	35,000	35,000	35,000	35,000
<b>Total</b>	<b>784,954</b>	<b>1,862,241</b>	<b>671,361</b>	<b>1,404,839</b>	<b>1,404,839</b>	<b>1,404,839</b>	<b>1,404,839</b>
<b>Funding Sources</b>							
Federal Revenue 4000020	784,954	1,862,241		1,404,839	1,404,839	1,404,839	1,404,839
<b>Total Funding</b>	<b>784,954</b>	<b>1,862,241</b>		<b>1,404,839</b>	<b>1,404,839</b>	<b>1,404,839</b>	<b>1,404,839</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>784,954</b>	<b>1,862,241</b>		<b>1,404,839</b>	<b>1,404,839</b>	<b>1,404,839</b>	<b>1,404,839</b>

FY21 Budget exceeds Authorized Appropriation in Regular Salaries, Personal Services Matching, Overtime, Operating Expenses, Conference & Travel Expenses, Grants and Aid, and Feral Hog Handbook due to a transfer from the Miscellaneous Federal Grant Holding Account.

FY21 Budget exceeds Authorized positions due to Miscellaneous Federal Grant.

## **Analysis of Budget Request**

**Appropriation:** 37G - PB Pest/Plant Reg Program

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,500,000 for each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 37G - PB Pest/Plant Reg Program

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	781,312	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>781,312</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Funding Sources</b>								
Fund Balance	4000005	803,351	446,383		1	1	0	0
Special Revenue	4000030	424,344	1,053,618		1,053,618	1,053,618	1,053,618	1,053,618
<b>Total Funding</b>		<b>1,227,695</b>	<b>1,500,001</b>		<b>1,053,619</b>	<b>1,053,619</b>	<b>1,053,618</b>	<b>1,053,618</b>
Excess Appropriation/(Funding)		(446,383)	(1)		446,381	446,381	446,382	446,382
<b>Grand Total</b>		<b>781,312</b>	<b>1,500,000</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

## **Analysis of Budget Request**

**Appropriation:** 37H - Agri University Scholarship Program

**Funding Sources:** SDF - Plant Board Fund

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

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation of \$20,000 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 37H - Agri University Scholarship Program

**Funding Sources:** SDF - Plant Board Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Grants and Aid 5100004	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Funding Sources							
Intra-agency Fund Transfer 4000317	20,000	20,000		20,000	20,000	20,000	20,000
Total Funding	20,000	20,000		20,000	20,000	20,000	20,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	20,000	20,000		20,000	20,000	20,000	20,000

## **Analysis of Budget Request**

**Appropriation:** 37N - Forestry-Operations-Special

**Funding Sources:** SDF - State Forestry Fund

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

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$14,671,312 in FY22 and \$14,679,925 in FY23.

The Agency Request includes the following changes:

- Transfer out of (7) positions to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37) including (\$449,987) in Regular Salaries and (\$141,567) in Personal Services Matching in FY22 and (\$450,187) in Regular Salaries and (\$141,613) in Personal Services Matching in FY23.
- Transfer out of (\$55,000) in Uniform Allowances, (\$142,776) in Operating Expenses, (\$300,000) in Professional Fees, and (\$100,000) in restored Capital Outlay appropriation to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37) in each year of the Biennium.
- Restoration of 2 positions, including \$81,567 in Regular Salaries and \$29,609 in Personal Services Matching, \$111,500 in Operating Expenses, \$144,981 in Grants and Aid, and \$70,000 in Forest Action Plan appropriation in each year of the Biennium, previously transferred from the Miscellaneous Federal Grant Holding Account.
- Transfer in of 13 Forester positions, including \$465,330 in Regular Salaries and \$177,505 in Personal Services Matching in FY22 and \$467,530 in Regular Salaries and \$178,012 in Personal Services Matching in FY23, from Fund Center 2ZR - Operations.
- Restoration of \$1,793,000 in Capital Outlay appropriation in each year of the Biennium for replacement of dozer/transport units and replacement of transportation fleet of pickup trucks, transport trucks, and dozers.
- Reallocation of (\$30,000) from restored Capital Outlay appropriation to Grants and Aid in each year of the Biennium for a Forestry Scholarship program.

- Increase of \$200,000 in Professional Fees appropriation in each year of the Biennium due to anticipated increases for the new fire suppression contract and a change in the hourly rate.

The Executive Recommendation provides for the Agency Request including title changes for 15 positions and a reclass for 1 position.

# Appropriation Summary

**Appropriation:** 37N - Forestry-Operations-Special

**Funding Sources:** SDF - State Forestry Fund

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	5,480,348	6,274,019	6,006,739	6,737,633	6,737,633	6,744,633	6,744,633
<b>#Positions</b>		<b>153</b>	<b>154</b>	<b>151</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>167</b>
Extra Help	5010001	184,650	255,855	255,855	255,855	255,855	255,855	255,855
<b>#Extra Help</b>		<b>31</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>
Personal Services Matching	5010003	2,033,433	2,280,632	2,211,139	2,513,187	2,513,187	2,514,800	2,514,800
Overtime	5010006	11,817	52,400	52,400	52,400	52,400	52,400	52,400
Uniform Allowance	5010016	2,233	55,000	55,000	0	0	0	0
Operating Expenses	5020002	1,445,030	2,403,520	2,292,020	2,260,744	2,260,744	2,260,744	2,260,744
Conference & Travel Expenses	5050009	10,787	78,000	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	384,749	402,000	380,000	280,000	280,000	280,000	280,000
District Office Replacement	5090005	0	300,000	300,000	300,000	300,000	300,000	300,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	63,898	269,981	125,000	299,981	299,981	299,981	299,981
Capital Outlay	5120011	715,120	900,000	1,993,000	1,663,000	1,663,000	1,663,000	1,663,000
Forest Action Plan	5900046	16,407	70,000	0	70,000	70,000	70,000	70,000
Federal Initiative Program	5900047	104,375	138,512	138,512	138,512	138,512	138,512	138,512
Land Acquisition	5900048	1,370,000	0	0	0	0	0	0
<b>Total</b>		<b>11,822,847</b>	<b>13,479,919</b>	<b>13,909,665</b>	<b>14,671,312</b>	<b>14,671,312</b>	<b>14,679,925</b>	<b>14,679,925</b>

Funding Sources								
Fund Balance	4000005	4,202,009	3,823,506		402,363	402,363	0	0
Federal Revenue	4000020	3,077,126	2,400,000		2,400,000	2,400,000	2,400,000	2,400,000
Special Revenue	4000030	8,607,790	7,930,000		7,930,000	7,930,000	7,930,000	7,930,000
DFA Motor Vehicle Acquisition	4000184	77,485	0		0	0	0	0
Inter-agency Fund Transfer	4000316	(350,000)	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(245,250)	0		0	0	0	0
M & R Sales	4000340	10,980	0		0	0	0	0
Other	4000370	266,213	0		0	0	0	0
Shared Services Transfer	4000760	0	(271,224)		(1,246,810)	(1,246,810)	(1,247,056)	(1,247,056)
<b>Total Funding</b>		<b>15,646,353</b>	<b>13,882,282</b>		<b>9,485,553</b>	<b>9,485,553</b>	<b>9,082,944</b>	<b>9,082,944</b>
Excess Appropriation/(Funding)		(3,823,506)	(402,363)		5,185,759	5,185,759	5,596,981	5,596,981
<b>Grand Total</b>		<b>11,822,847</b>	<b>13,479,919</b>		<b>14,671,312</b>	<b>14,671,312</b>	<b>14,679,925</b>	<b>14,679,925</b>

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act and a transfer from the Miscellaneous Federal Grant Holding Account during the 2019-2021 Biennium.  
Budget exceeds Authorized Appropriation in Regular Salaries, Personal Services Matching, Operating Expenses, Grants and Aid, and Forest Action Plan due to transfers from the Miscellaneous Federal Grant Holding Account.

Budget exceeds Authorized Appropriation in Professional Fees by authority of a Budget Classification Transfer.

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

## **Analysis of Budget Request**

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

**Funding Sources:** FIT - Federal Funds

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

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$1,302,227 in each year of the Biennium.

The Agency Request includes the following changes in each year:

- Transfer out of (\$1,750) in Operating Expenses appropriation to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37).
- Restoration of \$237,853 in Grants and Aid for the Consolidated Payment grant and \$185,000 in Capital Outlay appropriation previously transferred from the Miscellaneous Federal Grant Holding Account for the Cooperative Lands Fire Management grant.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** FIT - Federal Funds

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	86,626	86,723	82,176	88,613	88,613	88,613	88,613
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	30,639	30,078	29,432	31,235	31,235	31,235	31,235
Operating Expenses	5020002	123,691	364,816	366,566	364,816	364,816	364,816	364,816
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	284,397	602,563	364,710	602,563	602,563	602,563	602,563
Capital Outlay	5120011	151,268	185,000	0	185,000	185,000	185,000	185,000
<b>Total</b>		<b>706,621</b>	<b>1,299,180</b>	<b>872,884</b>	<b>1,302,227</b>	<b>1,302,227</b>	<b>1,302,227</b>	<b>1,302,227</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	706,621	1,300,930		1,303,977	1,303,977	1,303,977	1,303,977
Shared Services Transfer	4000760	0	(1,750)		(1,750)	(1,750)	(1,750)	(1,750)
<b>Total Funding</b>		<b>706,621</b>	<b>1,299,180</b>		<b>1,302,227</b>	<b>1,302,227</b>	<b>1,302,227</b>	<b>1,302,227</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>706,621</b>	<b>1,299,180</b>		<b>1,302,227</b>	<b>1,302,227</b>	<b>1,302,227</b>	<b>1,302,227</b>

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

FY21 Budget exceeds Authorized Appropriation in Grants and Aid and Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

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

**Funding Sources:** SDF - State Forestry Fund

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$199,500 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** SDF - State Forestry Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	35,890	67,500	67,500	67,500	67,500	67,500	67,500
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	21,126	82,000	82,000	82,000	82,000	82,000	82,000
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>57,016</b>	<b>199,500</b>	<b>199,500</b>	<b>199,500</b>	<b>199,500</b>	<b>199,500</b>	<b>199,500</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	57,016	199,500		199,500	199,500	199,500	199,500
<b>Total Funding</b>		<b>57,016</b>	<b>199,500</b>		<b>199,500</b>	<b>199,500</b>	<b>199,500</b>	<b>199,500</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>57,016</b>	<b>199,500</b>		<b>199,500</b>	<b>199,500</b>	<b>199,500</b>	<b>199,500</b>

## **Analysis of Budget Request**

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

**Funding Sources:** MRF - Rural Fire Protection Revolving Fund

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

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$1,200,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** MRF - Rural Fire Protection Revolving Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Loans	5120029	446,832	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total		446,832	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Funding Sources								
Fund Balance	4000005	457,395	398,316		1	1	0	0
Non-Revenue Receipts	4000040	387,753	801,685		801,685	801,685	801,685	801,685
Total Funding		845,148	1,200,001		801,686	801,686	801,685	801,685
Excess Appropriation/(Funding)		(398,316)	(1)		398,314	398,314	398,315	398,315
Grand Total		446,832	1,200,000		1,200,000	1,200,000	1,200,000	1,200,000

## **Analysis of Budget Request**

**Appropriation:** 37S - Forestry-St Forestry Trust Program

**Funding Sources:** TZT - State Forestry Trust Fund

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

With the exception of Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

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

The Agency Request includes the following change in each year:

- Restoration of \$2,250,000 of Capital Outlay appropriation.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 37S - Forestry-St Forestry Trust Program

**Funding Sources:** TZT - State Forestry Trust Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	59	200,000	200,000	200,000	200,000	200,000	200,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	908,656	900,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
Fire Control/Communicate	5900046	0	900,000	900,000	900,000	900,000	900,000	900,000
Management & Operations	5900047	0	150,000	300,000	300,000	300,000	300,000	300,000
<b>Total</b>		<b>908,715</b>	<b>2,250,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>
<b>Funding Sources</b>								
Fund Balance	4000005	2,526,567	1,671,503		0	0	0	0
Trust Fund	4000050	0	578,497		200,000	200,000	200,000	200,000
DFA Motor Vehicle Acquisition	4000184	53,651	0		0	0	0	0
<b>Total Funding</b>		<b>2,580,218</b>	<b>2,250,000</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Excess Appropriation/(Funding)</b>		<b>(1,671,503)</b>	<b>0</b>		<b>3,550,000</b>	<b>3,550,000</b>	<b>3,550,000</b>	<b>3,550,000</b>
<b>Grand Total</b>		<b>908,715</b>	<b>2,250,000</b>		<b>3,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>

## **Analysis of Budget Request**

**Appropriation:** 37T - Forestry-Southern Pine Beetle Prevention

**Funding Sources:** FIT - Federal Funds

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

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation of \$150,000 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 37T - Forestry-Southern Pine Beetle Prevention

**Funding Sources:** FIT - Federal Funds

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	81,515	150,000	150,000	150,000	150,000	150,000	150,000
Total	81,515	150,000	150,000	150,000	150,000	150,000	150,000
Funding Sources							
Federal Revenue 4000020	81,515	150,000		150,000	150,000	150,000	150,000
Total Funding	81,515	150,000		150,000	150,000	150,000	150,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	81,515	150,000		150,000	150,000	150,000	150,000

## **Analysis of Budget Request**

**Appropriation:** 37X - Forestry-Forest Legacy

**Funding Sources:** FIT - Federal Funds

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

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation of \$150,899 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 37X - Forestry-Forest Legacy

**Funding Sources:** FIT - Federal Funds

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	3,732	6,599	6,599	6,599	6,599	6,599	6,599
Conference & Travel Expenses	5050009	0	1,800	1,800	1,800	1,800	1,800	1,800
Professional Fees	5060010	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	137,500	137,500	137,500	137,500	137,500	137,500
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>8,732</b>	<b>150,899</b>	<b>150,899</b>	<b>150,899</b>	<b>150,899</b>	<b>150,899</b>	<b>150,899</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	8,732	150,899		150,899	150,899	150,899	150,899
<b>Total Funding</b>		<b>8,732</b>	<b>150,899</b>		<b>150,899</b>	<b>150,899</b>	<b>150,899</b>	<b>150,899</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>8,732</b>	<b>150,899</b>		<b>150,899</b>	<b>150,899</b>	<b>150,899</b>	<b>150,899</b>

## **Analysis of Budget Request**

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

**Funding Sources:** FIT - Federal Funds

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

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation of \$40,000 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** FIT - Federal Funds

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	3,985	36,000	36,000	36,000	36,000	36,000	36,000
Conference & Travel Expenses	5050009	50	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>4,035</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	4,035	40,000		40,000	40,000	40,000	40,000
<b>Total Funding</b>		<b>4,035</b>	<b>40,000</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>4,035</b>	<b>40,000</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

## **Analysis of Budget Request**

**Appropriation:** D25 - PB Refunds/Transfers

**Funding Sources:** 164 - Plant Board Cash

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

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$4,515,600 in each year of the Biennium.

The Agency Request includes the following changes for both years:

- Decrease of \$250,000 in Refunds/Reimbursements due to inactivity.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** D25 - PB Refunds/Transfers

**Funding Sources:** 164 - Plant Board Cash

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	500	500	500	500	500	500
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	4,765,100	4,765,100	4,515,100	4,515,100	4,515,100	4,515,100
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>4,765,600</b>	<b>4,765,600</b>	<b>4,515,600</b>	<b>4,515,600</b>	<b>4,515,600</b>	<b>4,515,600</b>
<b>Funding Sources</b>								
Fund Balance	4000005	47,513	47,513		1,021	1,021	204,529	204,529
Cash Fund	4000045	0	4,719,108		4,719,108	4,719,108	4,719,108	4,719,108
<b>Total Funding</b>		<b>47,513</b>	<b>4,766,621</b>		<b>4,720,129</b>	<b>4,720,129</b>	<b>4,923,637</b>	<b>4,923,637</b>
Excess Appropriation/(Funding)		(47,513)	(1,021)		(204,529)	(204,529)	(408,037)	(408,037)
<b>Grand Total</b>		<b>0</b>	<b>4,765,600</b>		<b>4,515,600</b>	<b>4,515,600</b>	<b>4,515,600</b>	<b>4,515,600</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** N47 - Agri Cash Operations

**Funding Sources:** NAD - Agri Cash Operations

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

This appropriation is funded through donations. Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$1,042,000 in each year of the Biennium.

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

- Increase of \$40,000 in Operating Expenses to enhance support for programs, like the Arkansas Grown program, in order to further promote agriculture in Arkansas.
- Transfer of (\$50,000) in Operating Expenses and (\$8,000) in Promotional Items to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37).
- \$1,000,000 for Buffalo River Watershed Grant. The funds were previously approved through the Governor's Rainy Day Fund.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** N47 - Agri Cash Operations

**Funding Sources:** NAD - Agri Cash Operations

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	111,072	140,000	50,000	40,000	40,000	40,000	40,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Promotional Items	5090028	7,505	10,000	10,000	2,000	2,000	2,000	2,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Buffalo River Watershed Grants	5900046	0	1,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000	
<b>Total</b>		<b>118,577</b>	<b>1,150,000</b>	<b>60,000</b>	<b>1,042,000</b>	<b>1,042,000</b>	<b>1,042,000</b>	<b>1,042,000</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	173,206	1,141,551		91,551	91,551	0	0	
Cash Fund	4000045	86,922	100,000		100,000	100,000	100,000	100,000	
Rainy Day Fund	4000267	1,000,000	0		0	0	0	0	
Shared Services Transfer	4000760	0	0		(58,000)	(58,000)	(58,000)	(58,000)	
<b>Total Funding</b>		<b>1,260,128</b>	<b>1,241,551</b>		<b>133,551</b>	<b>133,551</b>	<b>42,000</b>	<b>42,000</b>	
<b>Excess Appropriation/(Funding)</b>		<b>(1,141,551)</b>	<b>(91,551)</b>		<b>908,449</b>	<b>908,449</b>	<b>1,000,000</b>	<b>1,000,000</b>	
<b>Grand Total</b>		<b>118,577</b>	<b>1,150,000</b>		<b>1,042,000</b>	<b>1,042,000</b>	<b>1,042,000</b>	<b>1,042,000</b>	

FY21 Budget exceeds Authorized Appropriation in Operating Expenses and Buffalo River Watershed Grants and Projects line item due to a transfer from the Cash Fund Holding Account.

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** X48 - Industrial Hemp Research Program

**Funding Sources:** MIH - Industrial Hemp Program Fund

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

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** X48 - Industrial Hemp Research Program

**Funding Sources:** MIH - Industrial Hemp Program Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Industrial Hemp Research Progra 5900046	22,357	280,000	300,000	300,000	300,000	300,000	300,000
Total	22,357	280,000	300,000	300,000	300,000	300,000	300,000
Funding Sources							
Fund Balance 4000005	44,846	83,528		46,128	46,128	0	0
Special Revenue 4000030	61,039	242,600		242,600	242,600	242,600	242,600
Total Funding	105,885	326,128		288,728	288,728	242,600	242,600
Excess Appropriation/(Funding)	(83,528)	(46,128)		11,272	11,272	57,400	57,400
Grand Total	22,357	280,000		300,000	300,000	300,000	300,000

## **Analysis of Budget Request**

**Appropriation:** V84 - Agri Shared Services

**Funding Sources:** PAG - Agriculture Paying Fund

This appropriation was authorized by Act 262 of 2019 Section 35 Special Language Shared Services. This paying fund account was authorized for the payment of all personal services and operating expenses of the Department.

APPROPRIATION NOT REQUESTED FOR THE 2021-2023 BIENNIUM.

## Appropriation Summary

**Appropriation:** V84 - Agri Shared Services

**Funding Sources:** PAG - Agriculture Paying Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,908,060	0	0	0	0	0	0
<b>#Positions</b>		<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	678,101	0	0	0	0	0	0
Operating Expenses	5020002	172,711	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	150,464	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>2,909,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>								
Fund Balance	4000005	52,251	25,427		0	0	0	0
Intra-agency Fund Transfer	4000317	2,882,509	(25,427)		0	0	0	0
Other	4000370	3	0		0	0	0	0
<b>Total Funding</b>		<b>2,934,763</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Excess Appropriation/(Funding)</b>		<b>(25,427)</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>2,909,336</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Actuals exceed Authorized Appropriation in Regular Salaries, Extra Help, Personal Services Matching, Operating Expenses, and Conference and Travel due to a Paying Fund account authorized by Act 162 of 2019 Section 35 Special Language Shared Services. The Special Language also authorized transfer of positions.  
 APPROPRIATION NOT REQUESTED FOR THE 2021-2023 BIENNIUM.