

AR AGRICULTURE DEPARTMENT

Enabling Laws

Act 234 of 2016

A.C.A. §2-16-201 et seq.

A.C.A. §2-33-101 et seq.

A.C.A. §2-40-201 et seq.

A.C.A. §15-31-101 et seq.

A.C.A. §25-38-201 et seq.

History and Organization

Act 1978 of the 2005 Regular Session created the Arkansas Agriculture Department. The Department came into being on August 15, 2005. The executive head of the Department is the Secretary who is selected by the Arkansas Agriculture Board and confirmed by the Governor.

The purpose of the Secretary and Department is to develop and implement policies and programs for Arkansas agriculture and forestry to keep them competitive in world markets while ensuring safe food, fiber and forest products for the citizens of Arkansas and the nation.

Act 1978 also transferred the administrative responsibilities for three previously independent agencies into the Department: the Arkansas Forestry Commission, the Arkansas Livestock and Poultry Commission and the Arkansas State Plant Board. Each maintains its own commission or board, and executive director, along with any rule making authority as provided for in legislation.

The enabling legislation directs the Secretary to administer and coordinate activities of the agencies transferred to the Department while creating new programs to enhance the marketing of Arkansas's agricultural products in state, national and international markets. It also directs the Secretary to coordinate activities of the Department with the federal government and governments of other states on matters pertaining to agriculture, forestry, aquaculture, horticulture and kindred industries. The Secretary is authorized to employ personnel to carry out activities to the extent funds are available.

The Arkansas Agriculture Department 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 and disaster recovery. These activities are ongoing and are complimentary to the Department's mission.

ARKANSAS FORESTRY COMMISSION

The mission of the Arkansas Forestry Commission is to promote forest resource health, conservation, and stewardship.

By Act 234 of 1931, the Arkansas Legislature created the Forestry Commission to cooperate with the United States Secretary of Agriculture, state agencies, farmers and timber owners in the prevention and suppression of forest fires, the distribution of forest planting stock, and the dissemination of information concerning Arkansas's forests. The Forestry Commission was comprised of five members and authorized to employ a State Forester, who was to employ such administrative and clerical assistants as were deemed necessary.

Act 85 of 1935 authorized employees of the Forestry Commission to enforce the fire laws of Arkansas.

Act 48 of 1939 recreated the Forestry Commission with a nine-member board.

Act 138 of 1945 abolished the Forestry Commission. The Forestry Commission's duties were transferred to the Arkansas Resources and Development Commission. The Act provided that the Division of Forestry and Parks should exercise the function formerly exercised by the Arkansas Forestry Commission. The Arkansas Resources and Development Commission had fifteen members.

Act 409 of 1947, as amended by Act 174 of 1959, Act 412 of 1961, and Act 249 of 1963, authorized and empowered the Forestry Commission to acquire and hold in the name of the State of Arkansas, title to lands which are valuable for state forests. The lands so acquired would be appropriately named, designated, administered, protected and developed as state forests.

Act 42 of 1953, as amended by Act 99 of 1955 and Act 232 of 1959, recreated the Forestry Commission, separating it from the Resources and Development Commission and giving it virtually the same duties outlined in Act 234 of 1931 plus the authority to originate and conduct research in forestry matters and cooperate with other organizations, both public and private.

Act 38 of 1971 reorganized the Executive Department of State government into thirteen major departments. The Forestry Commission became a Division of the Department of Commerce, along with twelve other state agencies. The Forestry Commission was transferred to the Principal department under a Type 1 Transfer whereby the Forestry Commission retained the same prescribed statutory powers, authority, duties and function before the transfer except all budgeting, purchasing and related management functions of the Forestry Commission were performed under the direction and supervision of the Head of the Principal Department.

Act 36 of 1979 established a Rural Fire Protection service within the Forestry Commission. The Act authorized the Forestry Commission to develop rural fire protection plans, to provide training in fire suppression, to make available to rural firefighting groups fire control equipment, and to establish a revolving loan fund for fire departments.

Act 691 of 1983 abolished the Department of Commerce and restored the Forestry Commission to the status of an independent agency. The same duty, authority and responsibility existing before transfer to the Department of Commerce were restored with the provision that the State Forester shall be employed by the Board of Forestry Commissioners, with the approval of the Governor, and shall serve at the pleasure of the Governor.

Act 135 of 1995 authorized the Forestry Commission to designate certain employees with the powers of peace officers in the enforcement of fire laws, theft of property laws to the extent they apply to theft of timber, and laws pertaining to the unlawful disposal of solid waste when the disposal occurs on forest land.

Act 136 of 1995 required the State Forester to have earned at a minimum a bachelor's degree in forestry from an accredited four-year program at an institution of higher education.

Act 27 of 1999 clarified the function, powers and duties of the Arkansas Forestry Commission.

Act 1978 of 2005 connected the Forestry Commission to the Arkansas Agriculture Department.

The primary activities of the Forestry Commission include the Forest Protection program, which is responsible for the protection of Arkansas's forests through wildland fire protection, law enforcement, and rural community fire protection. The Forest Management program works with private non-industrial forest landowners, forest industry, universities, private forestry consultants, other governmental agencies and communities to promote stewardship and sustainability of Arkansas's rural and urban forests. Bluff City Tree Improvement Complex produces genetically improved tree seed. Baucum Nursery provides tree seedlings to landowners for reforestation. Poison Springs State Forest provides timber sale revenues, demonstrates forest management techniques, and offers free recreational opportunities, including camping and hunting.

A.C.A. §15-31-102 identifies the Board of the Forestry Commission as an advisory commission. It consists of nine members to be appointed by the Governor with advice and consent of the Senate from resident electors of Arkansas having a long-standing interest in the forest resources of Arkansas. Term of office is nine years.

ARKANSAS LIVESTOCK AND POULTRY COMMISSION

The Arkansas Livestock and Poultry Commission, created by Act 87 of 1963, has authority for the control, suppression and eradication of livestock and poultry diseases and pests and supervision of livestock and poultry sanitary work in the state. The Commission is authorized to enter into cooperative agreements with federal agencies in matters relating to disease control programs. Act 150 of 1985 clarified and expanded the authority of the Commission relating to the control and eradication of diseases and has provided an important instrument in the progression and success of all programs.

The mission of the agency is to safeguard human and animal health, and to assure food safety and quality for the benefit of our citizens. Mission goals include the following:

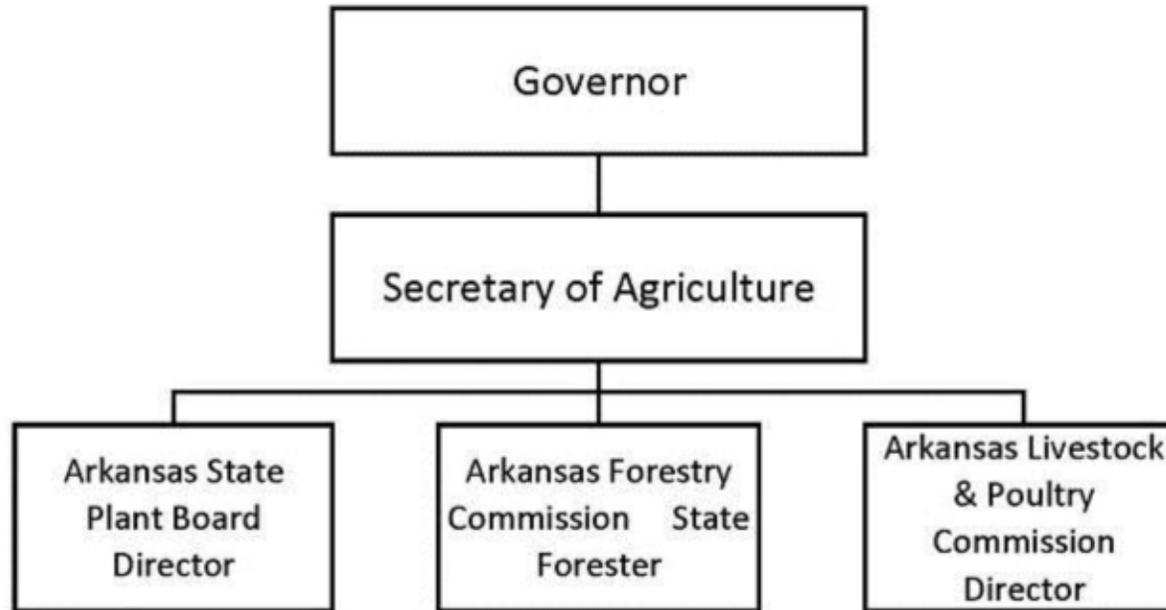
1. Protect human and animal health from zoonotic and other toxicological diseases
2. Protect humans and animals from environmental and toxicological threats
3. Protect consumers by ensuring food safety and quality.

ARKANSAS STATE PLANT BOARD

The Arkansas State Plant Board was created by the General Assembly on March 28, 1917, by the passage of Act 414, the Plant Act. In 2005 the Plant Board became an agency within the Arkansas Agriculture Department created by Act 1978 of 2005. 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 eighteen.

The Board currently has 30 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, (26) Aflatoxin Sampling Act, (27) Rice Certification Act, (28) Certification of Ornamental and Baitfish Act, (29) Grain Dealers' Act, and (30) Catfish Marketing Act.

Primary activities of the Plant Board 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.



Agency Commentary

Prior to 2005, the State Plant Board, Arkansas Forestry Commission, and the Arkansas Livestock and Poultry Commission existed as stand-alone agencies. Their management and budgets were independent and their staffs worked only for that particular agency. Little action was taken toward consolidation of the department until 2015.

Over the past year the Arkansas Agriculture Department has taken significant steps to consolidate our Human Resources and Fiscal staff from across the subordinate agencies into one combined section for the entire department. These consolidation efforts have led to increased efficiency and productivity in the areas of human resources and accounting. The consolidation has also allowed better communication between the subordinate agencies which has helped to identify other areas for improvement and cost savings. Further, the Arkansas Agriculture Department has reorganized and rearranged several other employee positions to both create cost savings and provide support in needed areas.

OFFICE OF THE SECRETARY OF AGRICULTURE

The office of the Secretary of the Arkansas Agriculture Department requests an increase in general revenue funding and appropriation for Regular Salaries, Personal Services Matching, Operating Expenses and Conference Travel above base level. These increases are needed to provide for the full consolidation of the fiscal and human resources functions of the Department and to provide needed resources to better market Arkansas' agricultural and forest products on a global basis.

ARKANSAS FORESTRY COMMISSION

The Forestry Commission is responsible for the protection of 15.85 million acres of non-federal forest land in Arkansas. Improvement in fire suppression is often hard to measure considering the many variables that affect fire occurrence and behavior. The Forestry Commission must maintain safe and effective firefighting units and be always ready to respond to emergencies. In addition to protection, mitigation, and suppression of wildfires, the Commission is responsible for development of the forest resources of Arkansas by assisting volunteer fire departments through training and grant programs; facilitating forest stewardship and reforestation; monitoring and promoting forest health; and gathering forest inventory data and disseminating forest resource information. To provide for these mandated services, the Commission makes the following requests above Base Level:

- Continuation of capital outlay appropriation, funded by existing fund balances, special revenue and federal revenue, to provide for the replacement of firefighting equipment, including industry standard dozer units with environmental cabs, and to maintain the strategically placed firefighting facilities throughout the state.

ARKANSAS LIVESTOCK & POULTRY COMMISSION

The Livestock and Poultry Commission programs are supported by general revenue, special revenue and federal revenue.

ALPC utilizes base level appropriation and funding in the most efficient and cost effective way possible to provide for animal and poultry health, veterinary laboratory testing and egg and poultry processing plant and retail inspection. We utilize the minimum number of active employees that can reasonably cover the many and varied duties assigned to ALPC in all 75 counties. We must keep a minimum number of vacant position to allow for rapid response to livestock and poultry disease outbreaks and sudden changes to processing shifts and schedules in the egg and poultry industry. Each hiring request and expenditure of funds is scrutinized to assure that the citizens of Arkansas and our industry constituents receive the most value possible for their tax dollars or their fees paid.

The Commission makes the following requests above Base Level:

- General revenue appropriation and funding for the ARLPC Lab Quality Manager pool position that was approved by the Legislative Council Personnel Committee. This position is vital to regaining accreditation and maintaining it once achieved.
- Capital Outlay appropriation funded by existing fund balances and special revenues to replace necessary office equipment and grading equipment for use in the Egg & Poultry Grading Program.
- Capital Outlay appropriation funded by existing fund balances and special revenues to replace necessary testing equipment for use in the Animal Disease Control & Eradication Program.
- Capital Outlay appropriation funded by existing fund balances and special revenues to replace necessary laboratory testing equipment in the ALPC Veterinary Diagnostic Laboratory used for all species.
- Capital Outlay appropriation funded by existing fund balances and special revenues to replace office machines and other equipment used in the Equine Infectious Anemia Control Program.

ARKANSAS STATE PLANT BOARD

The cost of basic input items such as seed, fertilizer, feed, pesticides and fuel are high. The Plant Board must maintain a sound inspection program for these inputs to insure that farmers are getting the quality products they need for maximum efficiency.

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 the 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 30 laws.

To provide for these mandated services, the agency makes the following request above base level:

- Additional Capital Outlay appropriation funded by existing fund balances and special revenues for sales tax on vehicle purchases, lab equipment and office fixtures/equipment for the various divisions within the Plant Board, including data processing equipment, file servers and IT equipment
- Restore Miscellaneous Federal Grant appropriation to continue the Specialty Crop Block Grant Program

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS AGRICULTURE DEPARTMENT
FOR THE YEAR ENDED JUNE 30, 2014

Findings

Recommendations

None

None

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2016

None

Employment Summary

	Male	Female	Total	%
White Employees	379	113	492	94 %
Black Employees	10	8	18	3 %
Other Racial Minorities	8	7	15	3 %
Total Minorities			33	6 %
Total Employees			525	100 %

Cash Fund Balance Description as of June 30, 2016

Fund Account	Balance	Type	Location
1640001	\$36,282	Checking/CD	Simmons First National Bank

Statutory/Other Restrictions on use:

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

Statutory Provisions for Fees, Fines, Penalties:

A.C.A. 2-16-107 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, no as an Agency cash fund. It is used primarily to transfer funds to State Treasury by check.

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	2015-2016		2016-2017		2016-2017		2017-2018					2018-2019						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
22R Agri Dept - Operations	17,391,925	261	17,297,450	259	17,586,819	253	17,298,621	259	17,523,065	263	17,190,549	257	17,304,697	259	17,529,141	263	17,196,625	257
33R Agri Dept - Federal	11,000	0	2,225	0	56,000	0	2,225	0	2,225	0	2,225	0	2,225	0	2,225	0	2,225	0
36H L&P Operations	17,938	0	77,131	0	77,131	0	77,131	0	77,131	0	77,131	0	77,131	0	77,131	0	77,131	0
36J L&P Animal Disease Control & Eradication Prgm	611,832	9	1,138,897	19	1,138,897	19	1,129,620	19	1,149,620	19	1,149,620	19	1,130,059	19	1,150,059	19	1,150,059	19
36K L&P Egg Grading Program	2,696,169	37	3,854,432	47	3,928,275	47	3,820,911	47	3,870,911	47	3,556,980	39	3,823,856	47	3,873,856	47	3,559,925	39
36M L&P Small Animal Testing Program	299,780	0	350,000	0	350,000	0	300,000	0	0	0	0	0	300,000	0	0	0	0	0
36N L&P-Diagnostic Laboratory Testing*	1,221,710	3	1,445,946	3	1,445,946	3	1,260,608	3	2,120,608	3	2,120,608	3	1,260,608	3	2,120,608	3	2,120,608	3
36P L&P Brand Registry	0	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0
36Q L&P Indemnities-Revolving	0	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0
36R L&P Show Premiums	728,772	0	729,272	0	736,780	0	729,272	0	736,780	0	736,780	0	729,272	0	736,780	0	736,780	0
36S L&P Swamp Fever Testing Program	286,956	0	325,626	0	325,699	0	250,000	0	0	0	0	0	250,000	0	0	0	0	0
36T L&P Swine Testing Program	0	0	1,500	0	1,500	0	1,500	0	1,500	0	1,500	0	1,500	0	1,500	0	1,500	0
36U L&P Equine Infect Anemia	120,863	2	442,056	3	474,723	3	342,452	3	442,452	3	442,452	3	342,575	3	442,575	3	442,575	3
36V L&P Animal Health	540,793	7	451,162	5	534,393	5	450,080	5	450,080	5	450,080	5	450,178	5	450,178	5	450,178	5
37A PB Admn/Pest Control	5,588,022	76	8,989,973	88	9,286,624	87	8,547,773	87	9,011,030	88	8,807,802	82	8,550,496	87	8,013,753	88	7,810,525	82
37C PB Public Grain Warehouse	240,376	4	276,301	4	277,099	4	277,047	4	277,047	4	277,047	4	277,784	4	277,784	4	277,784	4
37D PB Pest Surveillance	239,060	4	265,197	4	272,472	4	265,961	4	265,961	4	265,961	4	265,961	4	265,961	4	265,961	4
37E PB Apiary	177,719	3	198,067	3	211,554	3	198,606	3	198,606	3	198,606	3	198,606	3	198,606	3	198,606	3
37F PB Product Marketing Program	342,887	0	600,059	0	600,059	0	600,059	0	600,059	0	600,059	0	600,059	0	600,059	0	600,059	0
37G PB Pest/Plant Reg Program	361,675	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	1,500,000	0	1,500,000	0
37H U of A Agri Scholarships	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
37J ASU Agri Scholarships	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
37K AR Tech Agri Scholarships	0	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
37M SAU Agri Scholarships	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
37N Forestry-Operations-Special	9,964,046	144	10,087,015	145	13,541,673	157	8,964,332	141	9,707,332	141	9,682,064	140	8,967,157	141	9,710,157	141	9,684,889	140
37P Forestry-Rural Comm Fire Protection-Fed	841,600	2	1,184,741	2	1,201,705	2	854,239	2	854,239	2	854,239	2	854,239	2	854,239	2	854,239	2
37Q Forestry-Urban Forestry Services-Federal	104,811	0	199,500	0	200,000	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 Loans	486,130	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	1,200,000	0	1,200,000	0
37S Forestry-St Forestry Trust Program	1,180,451	0	2,500,000	0	2,500,000	0	1,500,000	0	2,500,000	0	2,500,000	0	1,500,000	0	2,500,000	0	2,500,000	0
37T Forestry-Southern Pine Beetle Prevention	170,256	0	150,000	0	750,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
37X Forestry-Forest Legacy	3,552	0	6,599	0	6,599	0	6,599	0	6,599	0	6,599	0	6,599	0	6,599	0	6,599	0
37Y Forestry-Silvctrl Non-Point Program	36,113	0	3,200	0	21,800	0	3,200	0	3,200	0	3,200	0	3,200	0	3,200	0	3,200	0
D24 L&P Poultry Indemnities-Cash	0	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018					2018-2019						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
D25 PB Refunds/Transfers	0	0	6,765,600	0	6,765,600	0	6,765,600	0	6,765,600	0	6,765,600	0	6,765,600	0	6,765,600	0	6,765,600	0
N47 Agri Cash Operations	21,750	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
Total	43,701,186	553	60,182,949	581	65,132,348	587	56,836,336	577	59,754,545	581	58,879,602	560	56,852,302	577	58,770,511	581	57,895,568	560

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	22,049,743	32.9	23,389,264	33.4	9,945,497	17.6	9,945,497	17.3	9,945,497	17.4	4,844,971	9.2	3,467,416	6.7	3,806,615	7.3	
General Revenue	4000010	18,028,975	26.9	18,026,722	25.7	18,027,893	32.0	18,259,845	31.8	18,027,893	31.5	18,033,969	34.4	18,265,921	35.1	18,033,969	34.6	
Federal Revenue	4000020	4,674,371	7.0	5,267,486	7.5	4,715,902	8.4	4,715,902	8.2	4,715,902	8.3	4,716,000	9.0	4,716,000	9.1	4,716,000	9.1	
Special Revenue	4000030	19,557,271	29.2	14,882,005	21.2	15,166,245	26.9	15,909,245	27.7	15,909,245	27.8	16,240,982	31.0	16,983,982	32.7	16,983,982	32.6	
Non-Revenue Receipts	4000040	565,752	0.8	700,000	1.0	700,000	1.2	700,000	1.2	700,000	1.2	700,000	1.3	700,000	1.3	700,000	1.3	
Cash Fund	4000045	29	0.0	6,775,600	9.7	6,775,600	12.0	6,775,600	11.8	6,775,600	11.9	6,775,600	12.9	6,775,600	13.0	6,775,600	13.0	
Trust Fund	4000050	1,888,105	2.8	1,000,000	1.4	1,000,000	1.8	1,000,000	1.7	1,000,000	1.7	1,000,000	1.9	1,000,000	1.9	1,000,000	1.9	
Merit Adjustment Fund	4000055	91,722	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
DFA Motor Vehicle Acquisition	4000184	136,517	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
M & R Sales	4000340	71,725	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Miscellaneous Revolving	4000350	0	0.0	45,000	0.1	45,000	0.1	45,000	0.1	45,000	0.1	45,000	0.1	45,000	0.1	45,000	0.1	
Private Donations	4000380	26,240	0.0	42,369	0.1	35,000	0.1	35,000	0.1	35,000	0.1	35,000	0.1	35,000	0.1	35,000	0.1	
Total Funds		67,090,450	100.0	70,128,446	100.0	56,411,137	100.0	57,386,089	100.0	57,154,137	100.0	52,391,522	100.0	51,988,919	100.0	52,096,166	100.0	
Excess Appropriation/(Funding)		(23,389,264)		(9,945,497)		425,199		2,368,456		1,725,465		4,460,780		6,781,592		5,799,402		
Grand Total		43,701,186		60,182,949		56,836,336		59,754,545		58,879,602		56,852,302		58,770,511		57,895,568		

Variances in fund balance due to unfunded appropriation in 36J L&P Animal Disease Control & Eradication Program, 36K L&P Egg Grading Program, 36N L&P - Large Animals & Poultry, 37A PB Admn/Pest Control, and 37S Forestry - St Forestry Trust Program.

Agency Position Usage Report

FY2014 - 2015						FY2015 - 2016						FY2016 - 2017					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
592	528	51	579	13	10.81 %	588	520	59	579	9	11.56 %	588	524	67	591	-3	10.88 %

Total Budgeted positions in FY17 exceeds the Authorized number due to positions transferred from the Central Growth Pool.

Analysis of Budget Request

Appropriation: 2ZR - Agri Dept - Operations

Funding Sources: HAD - Department of Agriculture Fund Account

This appropriation provides general revenue funding to support 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. Over the past year, the Arkansas Agriculture Department has taken steps to consolidate the Human Resources and Fiscal staff from across the three agencies into one combined section for the entire department. These consolidation efforts have led to increased efficiency and productivity in the areas of human resources and accounting.

Base Level includes appropriation and general revenue funding of \$17,298,621 in FY18 and \$17,304,697 in FY19 with Two Hundred & Fifty-Nine (259) Regular positions and Twenty-Three (23) Extra Help positions.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY17 line item maximum plus the previously authorized 2016 1% Cost of Living Adjustment authorized by Act 1007 (3 (B)) of 2015.

OFFICE OF THE SECRETARY

Base Level for the Office of the Secretary includes appropriation and general revenue funding of \$1,241,141 in FY18 and \$1,241,285 in FY19 with seventeen (17) Regular positions and two (2) Extra Help positions.

The Agency's Change Level Request is \$202,606 each year of the biennium and is summarized as follows:

- Regular Salaries and Personal Services Matching total \$192,606 each year for the restoration of one (1) Agriculture Chief fiscal Officer and two (2) Agri Program Manager positions.
- Reallocation of \$10,000 each year from Boll Weevil Program to Operating Expenses and Conference and Travel to allow flexibility for the Secretary's Office each fiscal year.

Subsequent to Agency's initial Budget Request, the Office of Personnel Management and Agency personnel evaluated the Agency's position usage and ongoing staffing needs. The Executive Recommendation provides for Agency Request in appropriation only, as well as reflects a

position reduction of one (1) Administrative Specialist III based on the personnel evaluation.

FORESTRY COMMISSION

The Forestry Commission requests Base Level of \$9,502,355 in FY18 and \$9,506,777 in FY19 with One-Hundred & Forty (140) Regular positions.

The Executive Recommendation provides for Agency Request.

PLANT BOARD

The Plant Board requests Base Level of \$2,608,814 in FY18 and \$2,608,937 in FY19 with Forty-Three (43) Regular positions.

The Executive Recommendation provides for Agency Request.

LIVESTOCK AND POULTRY COMMISSION

The Livestock and Poultry Commission requests Base Level of \$3,946,311 in FY18 and \$3,947,698 in FY19 with Fifty-Nine (59) Regular positions and Twenty-One (21) Extra Help positions.

The Agency's Change Level Request is for \$39,838 each year of the biennium as follows:

- Regular Salaries and Personal Services Matching of \$31,838 each year for one (1) ARLPC Lab Quality Manager.
- Reallocation of \$8,000 each year from the Buffalo Gnat Control Program to Operating Expenses to purchase Veterinary Diagnostic Lab testing supplies.

Subsequent to Agency's initial Budget Request, the Office of Personnel Management and Agency personnel evaluated the Agency's position usage and ongoing staffing needs. The Executive Recommendation provides for the Agency Request for appropriation only, as well as reflects position reductions of one (1) ARLPC Director, two (2) Administrative Specialist II, one (1) Administrative Analyst, and one (1) Livestock Inspector based on the personnel evaluation.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	10,419,434	10,400,727	10,474,006	10,274,840	10,442,243	10,196,030	10,279,765	10,447,168	10,200,955
#Positions		261	259	253	259	263	257	259	263	257
Extra Help	5010001	43,095	74,131	74,131	74,131	74,131	74,131	74,131	74,131	74,131
#Extra Help		5	23							
Personal Services Matching	5010003	3,650,539	3,526,622	3,709,898	3,653,680	3,710,721	3,624,418	3,654,831	3,711,872	3,625,569
Overtime	5010006	12,000	16,571	16,571	16,571	16,571	16,571	16,571	16,571	16,571
Uniform Allowance	5010016	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200
Operating Expenses	5020002	2,851,243	2,845,438	2,878,252	2,845,438	2,858,438	2,858,438	2,845,438	2,858,438	2,858,438
Conference & Travel Expenses	5050009	55,422	56,113	56,113	56,113	61,113	61,113	56,113	61,113	61,113
Professional Fees	5060010	281,938	328,500	328,500	328,500	328,500	328,500	328,500	328,500	328,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	6,148	6,148	6,148	6,148	6,148	6,148	6,148	6,148
Capital Outlay	5120011	61,528	0	0	0	0	0	0	0	0
Boll Weevil Program	5900046	11,526	30,000	30,000	30,000	20,000	20,000	30,000	20,000	20,000
Buffalo Gnat Control Program	5900047	0	8,000	8,000	8,000	0	0	8,000	0	0
Total		17,391,925	17,297,450	17,586,819	17,298,621	17,523,065	17,190,549	17,304,697	17,529,141	17,196,625
Funding Sources										
General Revenue	4000010	17,300,203	17,297,450		17,298,621	17,523,065	17,298,621	17,304,697	17,529,141	17,304,697
Merit Adjustment Fund	4000055	91,722	0		0	0	0	0	0	0
Total Funding		17,391,925	17,297,450		17,298,621	17,523,065	17,298,621	17,304,697	17,529,141	17,304,697
Excess Appropriation/(Funding)		0	0		0	0	(108,072)	0	0	(108,072)
Grand Total		17,391,925	17,297,450		17,298,621	17,523,065	17,190,549	17,304,697	17,529,141	17,196,625

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

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	17,298,621	259	17,298,621	100.0	17,304,697	259	17,304,697	100.0
C04	Reallocation	0	0	17,298,621	100.0	0	0	17,304,697	100.0
C06	Restore Position/Approp	224,444	4	17,523,065	101.3	224,444	4	17,529,141	101.3

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	17,298,621	259	17,298,621	100.0	17,304,697	259	17,304,697	100.0
C04	Reallocation	0	0	17,298,621	100.0	0	0	17,304,697	100.0
C06	Restore Position/Approp	224,444	4	17,523,065	101.3	224,444	4	17,529,141	101.3
C13	Not Recommended	(33,351)	0	17,489,714	101.1	(33,351)	0	17,495,790	101.1
C19	Executive Changes	(246,213)	(6)	17,243,501	99.7	(246,213)	(6)	17,249,577	99.7

Justification

C04	Reallocation of \$8,000 from the Buffalo Gnat Program to be utilized in the Veterinary Diagnostic Lab for purchasing necessary and required testing supplies. The Arkansas State Pant Board requests to reallocate \$10,000 from boll weevil program to travel-conference and operating expense for each fiscal year to allow the Secretary's office to meet their operating plan.
C06	1 ARLPC Lab Quality Manager pool position was approved by the Legislative Council Personnel Committee. This position is vital to regaining ALPC lab accreditation and maintaining it once achieved. Also, 3 required Agriculture Dept.Fiscal/HR positions were not budgeted when Base Level was established. These 3 restored positions will be instrumental to allow full consolidation of and flexibility within the Fiscal/HR areas of Agriculture Dept. during the biennium.
C19	Subsequent to Agency's initial Budget Request, the Office of Personnel Management and Agency personnel evaluated the Agency's position usage and ongoing staffing needs. The Executive Recommendation reflects position reductions of six (6) positions based on the personnel evaluation.

Analysis of Budget Request

Appropriation: 33R - Agri Dept - Federal

Funding Sources: FAD - Federal Funds

This appropriation supports the United States Department of Agriculture (USDA) Farm Service Agency (FSA) Livestock Assistance Grant Program (LAGP), which provides funding in state block grants to help livestock producers partially recover forage production losses due to certain drought conditions. Funding for this appropriation consists entirely of federal revenues.

The Agency requests Base Level of \$2,225 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 33R - Agri Dept - Federal

Funding Sources: FAD - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Aquaculture Administrative Costs: 5900048	11,000	2,225	56,000	2,225	2,225	2,225	2,225	2,225	2,225
Total	11,000	2,225	56,000	2,225	2,225	2,225	2,225	2,225	2,225
Funding Sources									
Federal Revenue 4000020	11,000	2,225		2,225	2,225	2,225	2,225	2,225	2,225
Total Funding	11,000	2,225		2,225	2,225	2,225	2,225	2,225	2,225
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	11,000	2,225		2,225	2,225	2,225	2,225	2,225	2,225

Analysis of Budget Request

Appropriation: 36H - L&P Operations

Funding Sources: HLP - Livestock & Poultry Fund

This appropriation provides a special revenue funded operations budget to supplement the Agency's general revenue funded operating budget. Pursuant to A.C.A. §2-33-115, fees are derived from cow tests, horses sold, and surcharges on gate admission to each state, county, and district fair. The fees are deposited in the Livestock and Poultry Special Revenue Fund and are transferred to the Livestock and Poultry Commission Fund as necessary.

The Agency requests Base Level of \$77,131 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36H - L&P Operations

Funding Sources: HLP - Livestock & Poultry Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	17,938	77,131	77,131	77,131	77,131	77,131	77,131	77,131	77,131
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	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		17,938	77,131	77,131	77,131	77,131	77,131	77,131	77,131	77,131
Funding Sources										
Special Revenue	4000030	17,938	77,131		77,131	77,131	77,131	77,131	77,131	77,131
Total Funding		17,938	77,131		77,131	77,131	77,131	77,131	77,131	77,131
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		17,938	77,131		77,131	77,131	77,131	77,131	77,131	77,131

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.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level includes appropriation of \$1,129,620 in FY18 and \$1,130,059 in FY19 with 19 Regular positions and 21 Extra Help positions.

The Agency's Change Level Request provides for Capital Outlay of \$20,000 each year to replace testing equipment and replacement of emergency response equipment.

The Executive Recommendation provides for the Agency Request. Expenditure of Appropriation is contingent upon available funding.

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		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	310,701	589,634	589,634	586,197	586,197	586,197	586,535	586,535	586,535
#Positions		9	19	19	19	19	19	19	19	19
Extra Help	5010001	0	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
#Extra Help		0	21	21	21	21	21	21	21	21
Personal Services Matching	5010003	157,870	218,671	218,671	232,831	232,831	232,831	232,932	232,932	232,932
Operating Expenses	5020002	143,261	255,592	255,592	255,592	255,592	255,592	255,592	255,592	255,592
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	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	20,000	20,000	0	20,000	20,000	0	20,000	20,000
Total		611,832	1,138,897	1,138,897	1,129,620	1,149,620	1,149,620	1,130,059	1,150,059	1,150,059
Funding Sources										
Fund Balance	4000005	918,485	1,002,156		263,259	263,259	263,259	0	0	0
Federal Revenue	4000020	208,407	0		0	0	0	0	0	0
Special Revenue	4000030	487,096	400,000		400,000	400,000	400,000	400,000	400,000	400,000
Total Funding		1,613,988	1,402,156		663,259	663,259	663,259	400,000	400,000	400,000
Excess Appropriation/(Funding)		(1,002,156)	(263,259)		466,361	486,361	486,361	730,059	750,059	750,059
Grand Total		611,832	1,138,897		1,129,620	1,149,620	1,149,620	1,130,059	1,150,059	1,150,059

Expenditure of Appropriation is contingent upon available funding.

Change Level by Appropriation

Appropriation: 36J - L&P Animal Disease Control & Eradication Prgm
Funding Sources: SPC - Livestock & Poultry Commission Disease and Pest Control Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	1,129,620	19	1,129,620	100.0	1,130,059	19	1,130,059	100.0
C01	Existing Program	20,000	0	1,149,620	101.8	20,000	0	1,150,059	101.8

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	1,129,620	19	1,129,620	100.0	1,130,059	19	1,130,059	100.0
C01	Existing Program	20,000	0	1,149,620	101.8	20,000	0	1,150,059	101.8

Justification

C01	Capital Outlay appropriation is requested to replace testing equipment for use by Livestock Inspectors at livestock markets and on farms. Also some emergency response equipment replacement is needed due to age of existing equipment.
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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).

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level includes appropriation of \$3,820,911 in FY18 and \$3,823,856 in FY19 with 47 Regular positions and 5 Extra Help positions.

The Agency's Change Level Request provides for Capital Outlay of \$50,000 each year of the biennium to replace office and grading equipment.

Subsequent to Agency's initial Budget Request, the Office of Personnel Management and Agency personnel evaluated the Agency's position usage and ongoing staffing needs. The Executive Recommendation provides for the Agency Request as well as position reductions of eight (8) Agri Commodity Grader II based on the personnel evaluation.

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	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	1,303,167	1,580,413	1,623,591	1,581,213	1,581,213	1,358,349	1,583,613	1,583,613	1,360,749
#Positions	37	47	47	47	47	39	47	47	39
Extra Help 5010001	0	67,500	67,500	67,500	67,500	67,500	67,500	67,500	67,500
#Extra Help	0	5	5	5	5	5	5	5	5
Personal Services Matching 5010003	559,625	654,799	685,464	670,478	670,478	579,411	671,023	671,023	579,956
Overtime 5010006	142,523	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Operating Expenses 5020002	126,014	230,902	230,902	230,902	230,902	230,902	230,902	230,902	230,902
Conference & Travel Expenses 5050009	5,933	18,350	18,350	18,350	18,350	18,350	18,350	18,350	18,350
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements 5110014	492,162	887,968	887,968	887,968	887,968	887,968	887,968	887,968	887,968
Capital Outlay 5120011	59,872	50,000	50,000	0	50,000	50,000	0	50,000	50,000
Egg Promotion Expense 5900046	6,873	64,500	64,500	64,500	64,500	64,500	64,500	64,500	64,500
Total	2,696,169	3,854,432	3,928,275	3,820,911	3,870,911	3,556,980	3,823,856	3,873,856	3,559,925
Funding Sources									
Fund Balance 4000005	4,848,965	5,267,418		4,212,986	4,212,986	4,212,986	3,192,075	3,142,075	3,456,006
Special Revenue 4000030	3,114,622	2,800,000		2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
Total Funding	7,963,587	8,067,418		7,012,986	7,012,986	7,012,986	5,992,075	5,942,075	6,256,006
Excess Appropriation/(Funding)	(5,267,418)	(4,212,986)		(3,192,075)	(3,142,075)	(3,456,006)	(2,168,219)	(2,068,219)	(2,696,081)
Grand Total	2,696,169	3,854,432		3,820,911	3,870,911	3,556,980	3,823,856	3,873,856	3,559,925

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	3,820,911	47	3,820,911	100.0	3,823,856	47	3,823,856	100.0
C01	Existing Program	50,000	0	3,870,911	101.3	50,000	0	3,873,856	101.3

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	3,820,911	47	3,820,911	100.0	3,823,856	47	3,823,856	100.0
C01	Existing Program	50,000	0	3,870,911	101.3	50,000	0	3,873,856	101.3
C13	Not Recommended	(91,067)	0	3,779,844	98.9	(91,067)	0	3,782,789	98.9
C19	Executive Changes	(222,864)	(8)	3,556,980	93.1	(222,864)	(8)	3,559,925	93.1

Justification

C01	Capital Outlay appropriation of \$50,000 is requested to replace necessary office equipment and grading equipment for Egg and Poultry grading staff.
C19	Subsequent to Agency's initial Budget Request, the Office of Personnel Management and Agency personnel evaluated the Agency's position usage and ongoing staffing needs. The Executive Recommendation reflects position reductions of eight (8) Agri Commodity Grader II based on the personnel evaluation.

Analysis of Budget Request

Appropriation: 36M - L&P Small Animal Testing Program

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

The Arkansas Livestock & Poultry Commission's Small Animal Testing appropriation is used to perform diagnostic laboratory services on small animals such as dogs, cats and other animals that are considered to be household or family pets. The appropriation is funded entirely by fee revenues as authorized by A.C.A. §2-33-112.

Base Level includes appropriation of \$300,000 each year of the biennium.

The Agency's Change Level Request provides for reallocation of all appropriation to Large Animal & Poultry Testing program (FC 36N), which is considered more efficient to only have one appropriation for Diagnostic Laboratory testing.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36M - L&P Small Animal Testing Program
Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	299,780	300,000	300,000	300,000	0	0	300,000	0	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 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	50,000	50,000	0	0	0	0	0	0
Total	299,780	350,000	350,000	300,000	0	0	300,000	0	0
Funding Sources									
Special Revenue 4000030	299,780	350,000		300,000	0	0	300,000	0	0
Total Funding	299,780	350,000		300,000	0	0	300,000	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	299,780	350,000		300,000	0	0	300,000	0	0

Change Level by Appropriation

Appropriation: 36M - L&P Small Animal Testing Program
Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	300,000	0	300,000	100.0	300,000	0	300,000	100.0
C04	Reallocation	(300,000)	0	0	0.0	(300,000)	0	0	0.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	300,000	0	300,000	100.0	300,000	0	300,000	100.0
C04	Reallocation	(300,000)	0	0	0.0	(300,000)	0	0	0.0

Justification

C04	All appropriation is being reallocated to Large Animal & Poultry Testing program. It is more efficient to only have one appropriation for Diagnostic Laboratory testing.
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Analysis of Budget Request

Appropriation: 36N - L&P-Diagnostic 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). *The Agency is now requesting to amend the appropriation name to "L&P-Diagnostic Laboratory Testing."

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level includes appropriation of \$1,260,608 each year with three (3) Regular positions and one Extra Help position.

The Agency Change Level Request provides for \$860,000 each year of the biennium and is summarized as follows:

- Capital Outlay of \$310,000 each year to replace outdated and inferior laboratory testing equipment.
- Reallocation of \$300,000 in Operating Expenses from Small Animal Testing (FC 36M) and \$250,000 in Operating Expenses from Swamp Fever Testing (FC 36S) to more efficiently operate Diagnostic Laboratory testing.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36N - L&P-Diagnostic Laboratory Testing*

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	113,607	121,087	121,087	120,889	120,889	120,889	120,889	120,889	120,889
#Positions		3	3	3	3	3	3	3	3	3
Extra Help	5010001	0	0	0	14,500	14,500	14,500	14,500	14,500	14,500
#Extra Help		0	0	0	1	1	1	1	1	1
Personal Services Matching	5010003	44,751	41,782	41,782	42,142	42,142	42,142	42,142	42,142	42,142
Operating Expenses	5020002	1,036,445	1,058,077	1,058,077	1,058,077	1,608,077	1,608,077	1,058,077	1,608,077	1,608,077
Conference & Travel Expenses	5050009	24,505	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	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	2,402	200,000	200,000	0	310,000	310,000	0	310,000	310,000
Total		1,221,710	1,445,946	1,445,946	1,260,608	2,120,608	2,120,608	1,260,608	2,120,608	2,120,608

Funding Sources										
Fund Balance	4000005	1,405,279	1,285,201		759,863	759,863	759,863	525,255	215,255	215,255
Federal Revenue	4000020	99,166	0		0	0	0	0	0	0
Special Revenue	4000030	1,002,466	920,608		1,026,000	1,576,000	1,576,000	1,100,000	1,650,000	1,650,000
Total Funding		2,506,911	2,205,809		1,785,863	2,335,863	2,335,863	1,625,255	1,865,255	1,865,255
Excess Appropriation/(Funding)		(1,285,201)	(759,863)		(525,255)	(215,255)	(215,255)	(364,647)	255,353	255,353
Grand Total		1,221,710	1,445,946		1,260,608	2,120,608	2,120,608	1,260,608	2,120,608	2,120,608

* The Agency is requesting to amend the appropriation name to "L&P-Diagnostic Laboratory Testing".

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	1,260,608	3	1,260,608	100.0	1,260,608	3	1,260,608	100.0
C01	Existing Program	310,000	0	1,570,608	124.6	310,000	0	1,570,608	124.6
C04	Reallocation	550,000	0	2,120,608	168.2	550,000	0	2,120,608	168.2

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	1,260,608	3	1,260,608	100.0	1,260,608	3	1,260,608	100.0
C01	Existing Program	310,000	0	1,570,608	124.6	310,000	0	1,570,608	124.6
C04	Reallocation	550,000	0	2,120,608	168.2	550,000	0	2,120,608	168.2

Justification

C01	Capital Outlay appropriation is requested to replace outdated and inferior laboratory testing machinery and equipment. Additional equipment will be needed soon due to the growth of poultry in NE Arkansas.
C04	All appropriation from Small Animal Testing and Swamp Fever Testing appropriations being reallocated to Large Animal & Poultry Testing program. It is more efficient to only have one appropriation for Diagnostic Laboratory testing. We also request a name change to L&P Diagnostic Laboratory Testing.

Analysis of Budget Request

Appropriation: 36P - L&P Brand Registry

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

The Arkansas Livestock & Poultry Commission's Brand Registry appropriation is used to document the ownership of cattle, horses, and swine that are registered through the Commission. The Agency publishes a Brand Registry book every two years. Funding for this program consists entirely of brand registry and renewal fees.

The Agency requests Base Level of \$6,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36P - L&P Brand Registry

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Brand Registry 5900046	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Total	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Funding Sources									
Special Revenue 4000030	0	6,000		6,000	6,000	6,000	6,000	6,000	6,000
Total Funding	0	6,000		6,000	6,000	6,000	6,000	6,000	6,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	6,000		6,000	6,000	6,000	6,000	6,000	6,000

Analysis of Budget Request

Appropriation: 36Q - L&P Indemnities-Revolving

Funding Sources: MTA - Miscellaneous Revolving Fund

The Arkansas Livestock & Poultry Commission's Indemnities appropriation allows the Commission to purchase and destroy diseased poultry flocks if necessary to prevent contamination of commercial flocks and the public. Expenses for this program are payable from the Miscellaneous Revolving Fund (A.C.A. §9-5-1009).

The Agency requests Base Level of \$45,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36Q - L&P Indemnities-Revolving

Funding Sources: MTA - Miscellaneous Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Total	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Funding Sources									
Miscellaneous Revolving 4000350	0	45,000		45,000	45,000	45,000	45,000	45,000	45,000
Total Funding	0	45,000		45,000	45,000	45,000	45,000	45,000	45,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	45,000		45,000	45,000	45,000	45,000	45,000	45,000

Analysis of Budget Request

Appropriation: 36R - L&P 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.

The Agency Base Level appropriation and general revenue funding is \$729,272 each year of the biennium.

The Agency's Change Level Request provides for \$7,508 in appropriation and general revenue funding to restore to currently authorized levels.

The Executive Recommendation provides for the Agency Request in appropriation only.

Appropriation Summary

Appropriation: 36R - L&P Show Premiums

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Distr Jr Livestock Show Prem	5100004	28,140	28,140	28,430	28,140	28,430	28,430	28,140	28,430	28,430
Distr Livestock Show Premiums	5100004	142,533	142,533	144,000	142,533	144,000	144,000	142,533	144,000	144,000
State Livestock Show Premiums	5100004	118,777	118,777	120,000	118,777	120,000	120,000	118,777	120,000	120,000
4 Sts Livestock Show Premiums	5100004	23,755	23,755	24,000	23,755	24,000	24,000	23,755	24,000	24,000
ARSHS Rodeo Association	5100004	19,796	19,796	20,000	19,796	20,000	20,000	19,796	20,000	20,000
Co Livestock Show Premiums	5100004	355,832	356,332	360,000	356,332	360,000	360,000	356,332	360,000	360,000
Miss Ark Rodeo Refunds/Reimb	5110014	347	347	350	347	350	350	347	350	350
FFA Clubs Refunds/Reimb	5110014	19,796	19,796	20,000	19,796	20,000	20,000	19,796	20,000	20,000
4H Clubs Refunds/Reimb	5110014	19,796	19,796	20,000	19,796	20,000	20,000	19,796	20,000	20,000
Total		728,772	729,272	736,780	729,272	736,780	736,780	729,272	736,780	736,780
Funding Sources										
General Revenue	4000010	728,772	729,272		729,272	736,780	729,272	729,272	736,780	729,272
Total Funding		728,772	729,272		729,272	736,780	729,272	729,272	736,780	729,272
Excess Appropriation/(Funding)		0	0		0	0	7,508	0	0	7,508
Grand Total		728,772	729,272		729,272	736,780	736,780	729,272	736,780	736,780

Change Level by Appropriation

Appropriation: 36R - L&P Show Premiums
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	729,272	0	729,272	100.0	729,272	0	729,272	100.0
C01	Existing Program	7,508	0	736,780	101.0	7,508	0	736,780	101.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	729,272	0	729,272	100.0	729,272	0	729,272	100.0
C01	Existing Program	7,508	0	736,780	101.0	7,508	0	736,780	101.0

Justification

C01	County, District, State Fairs and Livestock shows and AR High School Rodeo Association, 4H Clubs, FFA Clubs and Miss AR High School Rodeo request that the appropriation as established for the 2016-2017 biennium be restored.								
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Analysis of Budget Request

Appropriation: 36S - L&P Swamp Fever Testing Program

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

The Arkansas Livestock & Poultry Commission's Swamp Fever Testing Program controls the spread of a number of diseases that are acquired in wet, swampy environments including Leptospirosis, Malaria and Equine Infections Anemia. This appropriation is funded from testing fees as authorized by A.C.A. §2-33-111, for diagnostic tests at the Little Rock laboratory.

Base Level includes appropriation of \$250,000 each year of the biennium.

The Agency's Change Level Request provides for reallocation of all appropriation to Large Animal & Poultry Testing program (FC 36N), which is considered more efficient to only have one appropriation for Diagnostic Laboratory testing.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36S - L&P Swamp Fever Testing Program
Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Extra Help	5010001	5,671	14,500	14,500	0	0	0	0	0	0
#Extra Help		1	1	1	0	0	0	0	0	0
Personal Services Matching	5010003	472	1,126	1,199	0	0	0	0	0	0
Operating Expenses	5020002	225,250	250,000	250,000	250,000	0	0	250,000	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	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	55,563	60,000	60,000	0	0	0	0	0	0
Total		286,956	325,626	325,699	250,000	0	0	250,000	0	0
Funding Sources										
Special Revenue	4000030	286,956	325,626		250,000	0	0	250,000	0	0
Total Funding		286,956	325,626		250,000	0	0	250,000	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		286,956	325,626		250,000	0	0	250,000	0	0

Change Level by Appropriation

Appropriation: 36S - L&P Swamp Fever Testing Program
Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	250,000	0	250,000	100.0	250,000	0	250,000	100.0
C04	Reallocation	(250,000)	0	0	0.0	(250,000)	0	0	0.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	250,000	0	250,000	100.0	250,000	0	250,000	100.0
C04	Reallocation	(250,000)	0	0	0.0	(250,000)	0	0	0.0

Justification

C04	All appropriation is being reallocated to Large Animal & Poultry Testing program. It is more efficient to only have one appropriation for Diagnostic Laboratory testing.
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Analysis of Budget Request

Appropriation: 36T - L&P Swine Testing Program

Funding Sources: SST - Livestock & Poultry Swine Testing Fund

The Arkansas Livestock & Poultry Commission's Swine Testing appropriation supports the pseudorabies eradication program for disease prevention in swine. Funding for this program consists of a \$1 fee collected for each spent sow and boar sold in Arkansas markets (A.C.A. § 2-40-1201).

The Agency requests Base Level of \$1,500 each year of the biennium.

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

Appropriation Summary

Appropriation: 36T - L&P Swine Testing Program

Funding Sources: SST - Livestock & Poultry Swine Testing Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Swine Testing Program 5900046	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Total	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Funding Sources									
Fund Balance 4000005	1,441	1,463		463	463	463	0	0	0
Special Revenue 4000030	22	500		500	500	500	500	500	500
Total Funding	1,463	1,963		963	963	963	500	500	500
Excess Appropriation/(Funding)	(1,463)	(463)		537	537	537	1,000	1,000	1,000
Grand Total	0	1,500		1,500	1,500	1,500	1,500	1,500	1,500

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).

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level includes appropriation of \$342,452 in FY18 and \$342,575 in FY19 with three (3) regular positions.

The Agency's Change Level Request is for Capital Outlay of \$100,000 each year to replace office machines and equipment needed for Equine inspection and enforcement.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36U - L&P Equine Infect Anemia

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	53,774	79,280	101,247	79,280	79,280	79,280	79,380	79,380	79,380
#Positions		2	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	27,387	32,776	43,476	33,172	33,172	33,172	33,195	33,195	33,195
Operating Expenses	5020002	39,702	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Capital Outlay	5120011	0	100,000	100,000	0	100,000	100,000	0	100,000	100,000
Total		120,863	442,056	474,723	342,452	442,452	442,452	342,575	442,575	442,575
Funding Sources										
Fund Balance	4000005	498,842	514,488		215,007	215,007	215,007	17,555	0	0
Special Revenue	4000030	136,509	142,575		145,000	145,000	145,000	145,000	145,000	145,000
Total Funding		635,351	657,063		360,007	360,007	360,007	162,555	145,000	145,000
Excess Appropriation/(Funding)		(514,488)	(215,007)		(17,555)	82,445	82,445	180,020	297,575	297,575
Grand Total		120,863	442,056		342,452	442,452	442,452	342,575	442,575	442,575

Change Level by Appropriation

Appropriation: 36U - L&P Equine Infect Anemia
Funding Sources: SIA - Livestock and Poultry Equine Infectious Anemia Control Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	342,452	3	342,452	100.0	342,575	3	342,575	100.0
C01	Existing Program	100,000	0	442,452	129.2	100,000	0	442,575	129.2

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	342,452	3	342,452	100.0	342,575	3	342,575	100.0
C01	Existing Program	100,000	0	442,452	129.2	100,000	0	442,575	129.2

Justification

C01	Capital Outlay appropriation is requested to replace office machines and other equipment needed for Equine inspection and enforcement.
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Analysis of Budget Request

Appropriation: 36V - L&P Animal Health

Funding Sources: FFA - Federal Funds

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

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency requests Base Level of \$450,080 in FY18 and \$450,178 in FY19 with five (5) Regular positions and two (2) Extra Help positions.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36V - L&P Animal Health

Funding Sources: FFA - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	299,698	238,320	296,655	236,229	236,229	236,229	236,267	236,267	236,267
#Positions	7	5	5	5	5	5	5	5	5
Extra Help 5010001	9,060	8,311	8,311	8,311	8,311	8,311	8,311	8,311	8,311
#Extra Help	1	2	2	2	2	2	2	2	2
Personal Services Matching 5010003	108,775	81,070	105,966	82,079	82,079	82,079	82,139	82,139	82,139
Operating Expenses 5020002	118,003	118,111	118,111	118,111	118,111	118,111	118,111	118,111	118,111
Conference & Travel Expenses 5050009	5,257	5,350	5,350	5,350	5,350	5,350	5,350	5,350	5,350
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	540,793	451,162	534,393	450,080	450,080	450,080	450,178	450,178	450,178
Funding Sources									
Federal Revenue 4000020	540,793	451,162		450,080	450,080	450,080	450,178	450,178	450,178
Total Funding	540,793	451,162		450,080	450,080	450,080	450,178	450,178	450,178
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	540,793	451,162		450,080	450,080	450,080	450,178	450,178	450,178

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.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level includes appropriation of \$8,547,773 in FY18 and \$8,550,496 in FY19 with eighty-seven (87) Regular positions and thirty-three (33) Extra Help positions.

The Agency's Change Level Request is \$463,257 in FY18 and \$536,743 in FY19 and is summarized as follows:

- Capital Outlay of \$935,000 in FY18 and \$435,000 in FY19 to replace aging vehicles, laboratory and data processing equipment, and weather monitoring system.
- Construction reduction of (\$500,000) in FY18 and (\$1,000,000) in FY19 due to Arkansas State Plant Board not anticipating major construction projects.
- Regular Salaries and Personal Services Matching of \$28,257 each year to properly allocate 25% of the Agriculture Chief Fiscal Officer salary and matching from the Plant Board Fund to allow for cost allocation of consolidated fiscal functions.

Subsequent to Agency's initial Budget Request, the Office of Personnel Management and Agency personnel evaluated the Agency's position usage and ongoing staffing needs. The Executive Recommendation provides for the Agency Request as well as reflects position reductions of one (1) Administrative Specialist I, one (1) Administrative Specialist II, one (1) Duplication Assistant, one (1) Administrative Specialist III, one (1) Seed Analyst, and one (1) Senior Seed Analyst based on the personnel evaluation.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	3,162,008	3,460,458	3,676,674	3,441,201	3,463,167	3,322,264	3,443,413	3,465,379	3,324,476
#Positions	76	88	87	87	88	82	87	88	82
Extra Help 5010001	133,197	191,116	183,616	191,116	191,116	191,116	191,116	191,116	191,116
#Extra Help	31	33	33	33	33	33	33	33	33
Personal Services Matching 5010003	1,183,911	1,229,663	1,317,598	1,241,720	1,248,011	1,185,686	1,242,231	1,248,522	1,186,197
Overtime 5010006	7,870	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Operating Expenses 5020002	931,039	1,331,613	1,331,613	1,331,613	1,331,613	1,331,613	1,331,613	1,331,613	1,331,613
Conference & Travel Expenses 5050009	72,726	83,613	83,613	83,613	83,613	83,613	83,613	83,613	83,613
Professional Fees 5060010	3,575	244,510	244,510	244,510	244,510	244,510	244,510	244,510	244,510
Construction 5090005	0	1,000,000	1,000,000	1,000,000	500,000	500,000	1,000,000	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	93,696	435,000	435,000	0	935,000	935,000	0	435,000	435,000
Pest Eradication 5900046	0	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	5,588,022	8,989,973	9,286,624	8,547,773	9,011,030	8,807,802	8,550,496	8,013,753	7,810,525
Funding Sources									
Fund Balance 4000005	6,254,658	7,910,300		1,570,327	1,570,327	1,570,327	0	0	0
Federal Revenue 4000020	449,264	400,000		450,000	450,000	450,000	450,000	450,000	450,000
Special Revenue 4000030	6,794,400	2,250,000		2,500,000	2,500,000	2,500,000	3,500,000	3,500,000	3,500,000
Total Funding	13,498,322	10,560,300		4,520,327	4,520,327	4,520,327	3,950,000	3,950,000	3,950,000
Excess Appropriation/(Funding)	(7,910,300)	(1,570,327)		4,027,446	4,490,703	4,287,475	4,600,496	4,063,753	3,860,525
Grand Total	5,588,022	8,989,973		8,547,773	9,011,030	8,807,802	8,550,496	8,013,753	7,810,525

FY17 Budget amount in Extra Help exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium. Expenditure of Appropriation is contingent upon available funding.

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	8,547,773	87	8,547,773	100.0	8,550,496	87	8,550,496	100.0
C01	Existing Program	935,000	0	9,482,773	110.9	435,000	0	8,985,496	105.1
C03	Discontinue Program	(500,000)	0	8,982,773	105.1	(1,000,000)	0	7,985,496	93.4
C06	Restore Position/Approp	28,257	0	9,011,030	105.4	28,257	0	8,013,753	93.7

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	8,547,773	87	8,547,773	100.0	8,550,496	87	8,550,496	100.0
C01	Existing Program	935,000	0	9,482,773	110.9	435,000	0	8,985,496	105.1
C03	Discontinue Program	(500,000)	0	8,982,773	105.1	(1,000,000)	0	7,985,496	93.4
C06	Restore Position/Approp	28,257	0	9,011,030	105.4	28,257	0	8,013,753	93.7
C13	Not Recommended	(73,119)	0	8,937,911	104.6	(73,119)	0	7,940,634	92.9
C19	Executive Changes	(140,903)	(6)	8,797,008	102.9	(140,903)	(6)	7,799,731	91.2

Justification

C01	The agency requests \$935,000 and \$435,000 for fiscal years 18 and 19 respectively for capital outlay appropriation to replace aging vehicles, laboratory equipment, data processing equipment, and weather monitoring system equipment.
C03	Arkansas State Plant Board, a division of the AR Agriculture Department, is not anticipating major construction projects in fiscal years 18 and 19.
C06	25% of the Agriculture Chief Fiscal Officer salary is requested to be budgeted from the Plant Board Fund to allow for proper cost allocation of consolidated fiscal functions.
C19	Subsequent to Agency's initial Budget Request, the Office of Personnel Management and Agency personnel evaluated the Agency's position usage and ongoing staffing needs. The Executive Recommendation reflects position reductions of six (6) positions based on the personnel evaluation.

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. This program is funded entirely by special revenue including license application fees and annual license fees required for persons operating public grain warehouses (A.C.A. §2-17-238).

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency requests Base Level of \$277,047 in FY18 and \$277,784 in FY19 with four (4) Regular positions each year of the biennium.

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			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	143,601	149,172	148,899	149,172	149,172	149,172	149,772	149,772	149,772
#Positions		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	52,790	53,381	54,452	54,127	54,127	54,127	54,264	54,264	54,264
Operating Expenses	5020002	43,985	67,935	67,935	67,935	67,935	67,935	67,935	67,935	67,935
Conference & Travel Expenses	5050009	0	4,613	4,613	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	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		240,376	276,301	277,099	277,047	277,047	277,047	277,784	277,784	277,784
Funding Sources										
Special Revenue	4000030	240,376	276,301		277,047	277,047	277,047	277,784	277,784	277,784
Total Funding		240,376	276,301		277,047	277,047	277,047	277,784	277,784	277,784
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		240,376	276,301		277,047	277,047	277,047	277,784	277,784	277,784

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

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency requests Base Level of \$265,961 with four (4) Regular positions each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37D - PB Pest Surveillance

Funding Sources: SDP - Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	136,931	152,916	157,885	152,916	152,916	152,916	152,916	152,916	152,916
#Positions		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	51,420	54,215	56,521	54,979	54,979	54,979	54,979	54,979	54,979
Operating Expenses	5020002	44,954	52,066	52,066	52,066	52,066	52,066	52,066	52,066	52,066
Conference & Travel Expenses	5050009	5,755	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees	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		239,060	265,197	272,472	265,961	265,961	265,961	265,961	265,961	265,961
Funding Sources										
Special Revenue	4000030	239,060	265,197		265,961	265,961	265,961	265,961	265,961	265,961
Total Funding		239,060	265,197		265,961	265,961	265,961	265,961	265,961	265,961
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		239,060	265,197		265,961	265,961	265,961	265,961	265,961	265,961

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. Funding for this appropriation consists entirely of Special Revenue registration and renewal fees.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency requests Base Level of \$198,606 with three (3) regular positions each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37E - PB Apiary

Funding Sources: SDP - Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	102,992	107,845	111,541	107,845	107,845	107,845	107,845	107,845	107,845
#Positions	3	3	3	3	3	3	3	3	3
Extra Help 5010001	0	0	7,500	0	0	0	0	0	0
#Extra Help	0	0	0	0	0	0	0	0	0
Personal Services Matching 5010003	38,632	39,137	41,428	39,676	39,676	39,676	39,676	39,676	39,676
Operating Expenses 5020002	36,095	51,085	51,085	51,085	51,085	51,085	51,085	51,085	51,085
Professional Fees 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	177,719	198,067	211,554	198,606	198,606	198,606	198,606	198,606	198,606
Funding Sources									
Special Revenue 4000030	177,719	198,067		198,606	198,606	198,606	198,606	198,606	198,606
Total Funding	177,719	198,067		198,606	198,606	198,606	198,606	198,606	198,606
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	177,719	198,067		198,606	198,606	198,606	198,606	198,606	198,606

Analysis of Budget Request

Appropriation: 37F - PB 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.

The Agency requests Base Level of \$600,059 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37F - PB Product Marketing Program

Funding Sources: FFA - Plant Board Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	71,563	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000
Conference & Travel Expenses	5050009	1,559	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees	5060010	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Promotional Items	5090028	0	97,059	97,059	97,059	97,059	97,059	97,059	97,059	97,059
Grants and Aid	5100004	269,765	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		342,887	600,059	600,059	600,059	600,059	600,059	600,059	600,059	600,059
Funding Sources										
Federal Revenue	4000020	342,887	600,059		600,059	600,059	600,059	600,059	600,059	600,059
Total Funding		342,887	600,059		600,059	600,059	600,059	600,059	600,059	600,059
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		342,887	600,059		600,059	600,059	600,059	600,059	600,059	600,059

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.

The Agency requests Base Level of \$1,500,000 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		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	361,675	1,500,000	1,500,000	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	0	0
Professional Fees	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		361,675	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Funding Sources										
Fund Balance	4000005	1,917,685	1,959,205		809,205	809,205	809,205	0	0	0
Special Revenue	4000030	403,195	350,000		400,000	400,000	400,000	400,000	400,000	400,000
Total Funding		2,320,880	2,309,205		1,209,205	1,209,205	1,209,205	400,000	400,000	400,000
Excess Appropriation/(Funding)		(1,959,205)	(809,205)		290,795	290,795	290,795	1,100,000	1,100,000	1,100,000
Grand Total		361,675	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

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.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level includes appropriation of \$8,964,332 in FY18 and \$8,967,157 in FY19 with one hundred forty-one (141) positions and eighty-six (86) extra help positions each year of the biennium.

The Agency's Change Level Request provides for Capital Outlay of \$743,000 each year of the biennium to replace worn and outdated firefighting aviation equipment and environmental cab dozers.

Subsequent to Agency's initial Budget Request, the Office of Personnel Management and Agency Personnel evaluated the Agency's position usage and ongoing staffing needs. The Executive Recommendation provides for the Agency Request as well as reflects position reduction of one (1) A/D Mechanic based on the personnel evaluation.

Appropriation Summary

Appropriation: 37N - Forestry-Operations-Special

Funding Sources: SDF - State Forestry Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	5,133,390	5,253,767	5,584,764	5,067,437	5,067,437	5,042,169	5,069,737	5,069,737	5,044,469
#Positions		144	145	157	141	141	140	141	141	140
Extra Help	5010001	103,755	85,855	255,855	85,855	85,855	85,855	85,855	85,855	85,855
#Extra Help		22	86	86	86	86	86	86	86	86
Personal Services Matching	5010003	1,882,566	2,076,461	2,076,461	1,883,108	1,883,108	1,883,108	1,883,633	1,883,633	1,883,633
Overtime	5010006	25,907	52,400	52,400	52,400	52,400	52,400	52,400	52,400	52,400
Uniform Allowance	5010016	53,400	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Operating Expenses	5020002	1,648,745	1,292,020	4,245,681	1,292,020	1,292,020	1,292,020	1,292,020	1,292,020	1,292,020
Conference & Travel Expenses	5050009	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Professional Fees	5060010	307,489	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Capital Outlay	5120011	773,940	743,000	743,000	0	743,000	743,000	0	743,000	743,000
Federal Initiative Program	5900047	19,854	138,512	138,512	138,512	138,512	138,512	138,512	138,512	138,512
Total		9,964,046	10,087,015	13,541,673	8,964,332	9,707,332	9,682,064	8,967,157	9,710,157	9,684,889
Funding Sources										
Fund Balance	4000005	3,355,105	1,807,955		490,940	490,940	490,940	26,608	26,608	51,876
Federal Revenue	4000020	1,866,522	2,270,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Special Revenue	4000030	6,342,132	6,500,000		6,500,000	7,243,000	7,243,000	6,500,000	7,243,000	7,243,000
DFA Motor Vehicle Acquisition	4000184	136,517	0		0	0	0	0	0	0
M & R Sales	4000340	71,725	0		0	0	0	0	0	0
Total Funding		11,772,001	10,577,955		8,990,940	9,733,940	9,733,940	8,526,608	9,269,608	9,294,876
Excess Appropriation/(Funding)		(1,807,955)	(490,940)		(26,608)	(26,608)	(51,876)	440,549	440,549	390,013
Grand Total		9,964,046	10,087,015		8,964,332	9,707,332	9,682,064	8,967,157	9,710,157	9,684,889

Change Level by Appropriation

Appropriation: 37N - Forestry-Operations-Special
Funding Sources: SDF - State Forestry Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	8,964,332	141	8,964,332	100.0	8,967,157	141	8,967,157	100.0
C01	Existing Program	743,000	0	9,707,332	108.3	743,000	0	9,710,157	108.3

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	8,964,332	141	8,964,332	100.0	8,967,157	141	8,967,157	100.0
C01	Existing Program	743,000	0	9,707,332	108.3	743,000	0	9,710,157	108.3
C19	Executive Changes	(25,268)	(1)	9,682,064	108.0	(25,268)	(1)	9,684,889	108.0

Justification

C01	Capital outlay appropriation is requested to replace worn and outdated firefighting aviation equipment and environmental cab dozers.
C19	Subsequent to Agency's initial Budget Request, the Office of Personnel Management and Agency personnel evaluated the Agency's position usage and ongoing staffing needs. The Executive Recommendation reflects position reduction of one (1) A/D Mechanic based on the personnel evaluation.

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).

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Base Level Request includes appropriation of \$854,239 with two (2) Regular positions each year of the biennium.

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	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	68,524	68,350	81,565	67,510	67,510	67,510	67,510	67,510	67,510
#Positions	2	2	2	2	2	2	2	2	2
Personal Services Matching 5010003	25,734	25,115	28,864	25,453	25,453	25,453	25,453	25,453	25,453
Operating Expenses 5020002	241,523	366,566	366,566	366,566	366,566	366,566	366,566	366,566	366,566
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	147,605	364,710	364,710	364,710	364,710	364,710	364,710	364,710	364,710
Capital Outlay 5120011	328,214	330,000	330,000	0	0	0	0	0	0
Total	841,600	1,184,741	1,201,705	854,239	854,239	854,239	854,239	854,239	854,239
Funding Sources									
Federal Revenue 4000020	841,600	1,184,741		854,239	854,239	854,239	854,239	854,239	854,239
Total Funding	841,600	1,184,741		854,239	854,239	854,239	854,239	854,239	854,239
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	841,600	1,184,741		854,239	854,239	854,239	854,239	854,239	854,239

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.

Base Level is \$199,500 each year of the biennium.

The Agency Change Level Request provides for reallocation of \$45,000 from Grants & Aid to Professional Fees due to a change from providing grants to communities to hiring professional arborists and foresters to provide services to the communities.

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	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	25,940	67,500	68,000	67,500	67,500	67,500	67,500	67,500	67,500
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	4,225	5,000	5,000	5,000	50,000	50,000	5,000	50,000	50,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	74,646	127,000	127,000	127,000	82,000	82,000	127,000	82,000	82,000
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	104,811	199,500	200,000	199,500	199,500	199,500	199,500	199,500	199,500
Funding Sources									
Federal Revenue 4000020	104,811	199,500		199,500	199,500	199,500	199,500	199,500	199,500
Total Funding	104,811	199,500		199,500	199,500	199,500	199,500	199,500	199,500
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	104,811	199,500		199,500	199,500	199,500	199,500	199,500	199,500

Change Level by Appropriation

Appropriation: 37Q - Forestry-Urban Forestry Services-Federal
Funding Sources: SDF - State Forestry Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	199,500	0	199,500	100.0	199,500	0	199,500	100.0
C04	Reallocation	0	0	199,500	100.0	0	0	199,500	100.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	199,500	0	199,500	100.0	199,500	0	199,500	100.0
C04	Reallocation	0	0	199,500	100.0	0	0	199,500	100.0

Justification

C04	The nature of the Urban Forestry grant is changing from providing grants to communities to hiring professional arborists and foresters to provide services to the communities. Therefore, we request a change level reallocation from Assistance Grants & Aid to Professional Fees & Services
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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.

The Agency requests Base Level of \$1,200,000 each year of the biennium.

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

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		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Loans	5120029	486,130	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total		486,130	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Funding Sources										
Fund Balance	4000005	460,347	539,969		39,969	39,969	39,969	0	0	0
Non-Revenue Receipts	4000040	565,752	700,000		700,000	700,000	700,000	700,000	700,000	700,000
Total Funding		1,026,099	1,239,969		739,969	739,969	739,969	700,000	700,000	700,000
Excess Appropriation/(Funding)		(539,969)	(39,969)		460,031	460,031	460,031	500,000	500,000	500,000
Grand Total		486,130	1,200,000		1,200,000	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.

Base Level is \$1,500,000 each year of the biennium.

The Agency Change Level Request is for Capital Outlay of \$1,000,000 each year of the biennium to replace worn and outdated firefighting aviation equipment and firefighting environmental cab dozers.

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		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	53,754	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Fire Control/Communicate	5900046	828,249	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
Management & Operations	5900047	298,448	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Total		1,180,451	2,500,000	2,500,000	1,500,000	2,500,000	2,500,000	1,500,000	2,500,000	2,500,000
Funding Sources										
Fund Balance	4000005	2,328,738	3,036,392		1,536,392	1,536,392	1,536,392	1,036,392	36,392	36,392
Trust Fund	4000050	1,888,105	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Funding		4,216,843	4,036,392		2,536,392	2,536,392	2,536,392	2,036,392	1,036,392	1,036,392
Excess Appropriation/(Funding)		(3,036,392)	(1,536,392)		(1,036,392)	(36,392)	(36,392)	(536,392)	1,463,608	1,463,608
Grand Total		1,180,451	2,500,000		1,500,000	2,500,000	2,500,000	1,500,000	2,500,000	2,500,000

Change Level by Appropriation

Appropriation: 37S - Forestry-St Forestry Trust Program
Funding Sources: TZT - State Forestry Trust Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	1,500,000	0	1,500,000	100.0	1,500,000	0	1,500,000	100.0
C01	Existing Program	1,000,000	0	2,500,000	166.7	1,000,000	0	2,500,000	166.7

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	1,500,000	0	1,500,000	100.0	1,500,000	0	1,500,000	100.0
C01	Existing Program	1,000,000	0	2,500,000	166.7	1,000,000	0	2,500,000	166.7

Justification

C01	Capital outlay appropriation is requested to replace worn and outdated firefighting aviation equipment and firefighting environmental cab dozers.
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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).

The Agency Base Level Request includes appropriation of \$150,000 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		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	0	0	100,000	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	170,256	150,000	650,000	150,000	150,000	150,000	150,000	150,000	150,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		170,256	150,000	750,000	150,000	150,000	150,000	150,000	150,000	150,000
Funding Sources										
Federal Revenue	4000020	170,256	150,000		150,000	150,000	150,000	150,000	150,000	150,000
Total Funding		170,256	150,000		150,000	150,000	150,000	150,000	150,000	150,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		170,256	150,000		150,000	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.

The Agency requests Base Level of \$6,599 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			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	3,552	6,599	6,599	6,599	6,599	6,599	6,599	6,599	6,599
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 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	3,552	6,599	6,599	6,599	6,599	6,599	6,599	6,599	6,599
Funding Sources									
Federal Revenue 4000020	3,552	6,599		6,599	6,599	6,599	6,599	6,599	6,599
Total Funding	3,552	6,599		6,599	6,599	6,599	6,599	6,599	6,599
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	3,552	6,599		6,599	6,599	6,599	6,599	6,599	6,599

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.

The Agency requests Base Level of \$3,200 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			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	11,148	3,200	21,800	3,200	3,200	3,200	3,200	3,200	3,200
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	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	24,965	0	0	0	0	0	0	0	0
Total		36,113	3,200	21,800	3,200	3,200	3,200	3,200	3,200	3,200
Funding Sources										
Federal Revenue	4000020	36,113	3,200		3,200	3,200	3,200	3,200	3,200	3,200
Total Funding		36,113	3,200		3,200	3,200	3,200	3,200	3,200	3,200
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		36,113	3,200		3,200	3,200	3,200	3,200	3,200	3,200

Analysis of Budget Request

Appropriation: D24 - L&P Poultry Indemnities-Cash

Funding Sources: 125 - Livestock & Poultry - Cash

The Arkansas Livestock & Poultry Commission's Poultry Indemnities cash appropriation is used to provide indemnities (payments) to the owners of diseased poultry flocks for accomplishing depopulation, thereby lessening the threat of exposure and spread of disease into the state's commercial industry. This appropriation is funded entirely from donations from the poultry industry.

The Agency requests Base Level of \$10,000 each year of the biennium.

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

Appropriation Summary

Appropriation: D24 - L&P Poultry Indemnities-Cash

Funding Sources: 125 - Livestock & Poultry - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Funding Sources									
Cash Fund 4000045	0	10,000		10,000	10,000	10,000	10,000	10,000	10,000
Total Funding	0	10,000		10,000	10,000	10,000	10,000	10,000	10,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	10,000		10,000	10,000	10,000	10,000	10,000	10,000

Analysis of Budget Request

Appropriation: D25 - PB Refunds/Transfers

Funding Sources: 164 - Plant Board Cash

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

The Agency requests Base Level of \$6,765,600 each year of the biennium.

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

Appropriation Summary

Appropriation: D25 - PB Refunds/Transfers

Funding Sources: 164 - Plant Board Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	0	500	500	500	500	500	500	500	500
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/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
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		0	6,765,600	6,765,600	6,765,600	6,765,600	6,765,600	6,765,600	6,765,600	6,765,600
Funding Sources										
Fund Balance	4000005	47,057	47,086		47,086	47,086	47,086	47,086	47,086	47,086
Cash Fund	4000045	29	6,765,600		6,765,600	6,765,600	6,765,600	6,765,600	6,765,600	6,765,600
Total Funding		47,086	6,812,686		6,812,686	6,812,686	6,812,686	6,812,686	6,812,686	6,812,686
Excess Appropriation/(Funding)		(47,086)	(47,086)		(47,086)	(47,086)	(47,086)	(47,086)	(47,086)	(47,086)
Grand Total		0	6,765,600		6,765,600	6,765,600	6,765,600	6,765,600	6,765,600	6,765,600

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.

The Agency requests Base Level of \$60,000 each year of the biennium.

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

Appropriation Summary

Appropriation: N47 - Agri Cash Operations

Funding Sources: NAD - Agri Cash Operations

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	17,103	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Promotional Items	5090028	4,647	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		21,750	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Funding Sources										
Fund Balance	4000005	13,141	17,631		0	0	0	0	0	0
Private Donations	4000380	26,240	42,369		35,000	35,000	35,000	35,000	35,000	35,000
Total Funding		39,381	60,000		35,000	35,000	35,000	35,000	35,000	35,000
Excess Appropriation/(Funding)		(17,631)	0		25,000	25,000	25,000	25,000	25,000	25,000
Grand Total		21,750	60,000		60,000	60,000	60,000	60,000	60,000	60,000