

DEPARTMENT OF AGRICULTURE - ADMINISTRATION AND SHARED SERVICES

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

Employment Summary

	Male	Female	Total	%
White Employees	19	21	40	80 %
Black Employees	3	2	5	10 %
Other Racial Minorities	4	1	5	10 %
Total Minorities			10	20 %
Total Employees			50	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: Z37 - Department of Agriculture

Funding Sources: PAY - Shared Services Paying

Ark. Code Ann. 25-43-104 created the new cabinet-level department for the Department of Agriculture and 25-43-108 establishes the Secretary of the Department of Commerce. This appropriation provides for personal services and operating expenses for the Cabinet-level staff and the Shared Services for the Department.

Funding for this appropriation consists of a mix of revenue sources transferred from divisions utilizing Shared Services.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay continuing level of appropriation is the FY2023 Authorized.

The agency is requesting appropriation in the amount of \$9,982,387 in FY24 and \$10,028,530 in FY25.

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

- Addition of four (4) new positions including an increase in Regular Salaries of \$283,653 in both years and Personal Services Matching of \$92,875 in FY24 and \$95,514 in FY25.
- Transfer of two (2) positions, one (1) from the Department of Agriculture and one (1) from the Arkansas Natural Resources Commission, including an increase in Regular Salaries of \$117,493 in FY24 and FY25 and Personal Services Matching of \$40,848 in FY24 and \$42,168 in FY25.
- Reclassification of 2 positions including an increase in Regular Salaries of \$2,505 in FY24 and FY25 and Personal Services Matching of \$576 in FY24 FY25.
- An upgrade of one (1) position including no change in Regular Salaries or Personal Services Matching FY24 and FY25.
- Increase in Operating Expenses of \$250,000 appropriation due to rising fuel and vehicle maintenance costs.
- Restoration of Capital Outlay in the amount of \$200,000 to replace outdated vehicles.

The Executive Recommendation provides for the Agency Request with the exception of the additional positions, reclassifications, and position upgrade and the associated appropriation. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: Z37 - Department of Agriculture

Funding Sources: PAY - Shared Services Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	3,235,936	3,917,322	3,553,581	4,231,188	3,945,030	4,233,288	3,947,130
#Positions		59	60	60	66	62	66	62
Extra Help	5010001	16,562	21,900	21,900	21,900	21,900	21,900	21,900
#Extra Help		4	3	3	3	3	3	3
Personal Services Matching	5010003	1,105,535	1,277,459	1,152,569	1,429,232	1,335,781	1,473,275	1,377,184
Uniform Allowance	5010016	63,744	140,000	140,000	140,000	140,000	140,000	140,000
Operating Expenses	5020002	2,790,984	2,812,067	2,712,067	2,962,067	2,962,067	2,962,067	2,962,067
Conference & Travel Expenses	5050009	22,705	33,500	33,500	33,500	33,500	33,500	33,500
Professional Fees	5060010	517,546	754,500	904,500	904,500	904,500	904,500	904,500
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	3,766	60,000	60,000	60,000	60,000	60,000	60,000
Capital Outlay	5120011	0	100,255	200,000	200,000	200,000	200,000	200,000
Total		7,756,778	9,117,003	8,778,117	9,982,387	9,602,778	10,028,530	9,646,281
Funding Sources								
Fund Balance	4000005	413	1,776		1,780	1,780	0	339,965
Inter-agency Fund Transfer	4000316	10,304	0		0	0	0	0
Other	4000370	1,120	0		0	0	0	0
Shared Services Transfer	4000760	7,746,717	9,117,007		9,940,963	9,940,963	9,985,784	9,985,784
Total Funding		7,758,554	9,118,783		9,942,743	9,942,743	9,985,784	10,325,749
Excess Appropriation/(Funding)		(1,776)	(1,780)		39,644	(339,965)	42,746	(679,468)
Grand Total		7,756,778	9,117,003		9,982,387	9,602,778	10,028,530	9,646,281

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budget exceeds Authorized Appropriation in Operating Expenses by authority of a Budget Classification Transfer.