

DEPARTMENT OF AGRICULTURE

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

None

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 344 | 102 | 446 | 94 % |
| Black Employees | 10 | 7 | 17 | 4 % |
| Other Racial Minorities | 7 | 5 | 12 | 2 % |
| Total Minorities | | | 29 | 6 % |
| Total Employees | | | 475 | 100 % |

Publications

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

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

Department Appropriation Summary

| Appropriation | Historical Data | | | | | | Agency Request and Executive Recommendation | | | | | | | |
|---|-------------------|------------|-------------------|------------|-------------------|------------|---|------------|-------------------|------------|-------------------|------------|-------------------|------------|
| | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2023-2024 | | | | 2024-2025 | | | |
| | Actual | Pos | Budget | Pos | Authorized | Pos | Agency | Pos | Executive | Pos | Agency | Pos | Executive | Pos |
| 22R Agri Dept - Operations | 14,015,112 | 212 | 15,255,288 | 202 | 15,300,520 | 205 | 15,770,905 | 201 | 15,632,337 | 201 | 15,903,841 | 201 | 15,765,112 | 201 |
| 36J L&P Animal Disease Control & Eradication F | 726,724 | 13 | 1,050,827 | 14 | 1,111,597 | 16 | 1,176,516 | 14 | 1,176,516 | 14 | 1,185,477 | 14 | 1,185,477 | 14 |
| 36K L&P Egg Grading Program | 3,015,557 | 37 | 4,522,887 | 38 | 3,619,246 | 38 | 4,533,036 | 38 | 4,533,036 | 38 | 4,562,134 | 38 | 4,562,134 | 38 |
| 36N Agri Laboratory Testing | 2,081,700 | 5 | 2,459,517 | 6 | 2,200,450 | 3 | 2,470,780 | 6 | 2,442,642 | 6 | 2,475,002 | 6 | 2,446,864 | 6 |
| 36U L&P Equine Infect Anemia | 94,201 | 1 | 322,342 | 1 | 389,157 | 2 | 439,157 | 1 | 439,157 | 1 | 439,157 | 1 | 439,157 | 1 |
| 36V L&P Animal Health | 36,941 | 1 | 690,352 | 9 | 664,346 | 10 | 684,974 | 9 | 681,532 | 9 | 691,974 | 9 | 688,499 | 9 |
| 37A PB Admn/Pest Control | 7,376,440 | 83 | 10,299,999 | 80 | 9,237,509 | 75 | 10,585,347 | 80 | 10,485,874 | 80 | 10,640,681 | 80 | 10,541,160 | 80 |
| 37C PB Public Grain Warehouse | 252,914 | 4 | 292,679 | 4 | 291,768 | 4 | 325,835 | 4 | 325,835 | 4 | 328,475 | 4 | 328,475 | 4 |
| 37D PB Pest Surveillance | 201,810 | 3 | 288,717 | 4 | 257,415 | 4 | 452,935 | 7 | 297,355 | 4 | 457,804 | 7 | 300,244 | 4 |
| 37E PB Apiary | 136,875 | 2 | 157,085 | 2 | 204,599 | 2 | 206,796 | 2 | 206,796 | 2 | 208,116 | 2 | 208,116 | 2 |
| 37F Agri Product Marketing Program | 795,648 | 4 | 1,478,331 | 4 | 1,431,439 | 4 | 1,473,946 | 4 | 1,473,946 | 4 | 1,476,958 | 4 | 1,476,958 | 4 |
| 37G PB Pest/Plant Reg Program | 127,917 | 0 | 1,500,000 | 0 | 1,500,000 | 0 | 1,500,000 | 0 | 1,500,000 | 0 | 1,500,000 | 0 | 1,500,000 | 0 |
| 37H Agri University Scholarship Program | 20,000 | 0 | 20,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 |
| 37N Forestry-Operations-Special | 11,848,974 | 148 | 16,932,985 | 165 | 14,649,925 | 167 | 15,996,533 | 165 | 15,996,533 | 165 | 16,115,173 | 165 | 16,115,173 | 165 |
| 37P Forestry-Rural Comm Fire Protection-Fed | 559,031 | 2 | 1,319,427 | 2 | 1,302,227 | 2 | 1,318,491 | 2 | 1,318,491 | 2 | 1,320,059 | 2 | 1,320,059 | 2 |
| 37Q Forestry-Urban Forestry Services-Federal | 80,478 | 0 | 199,500 | 0 | 199,500 | 0 | 199,500 | 0 | 199,500 | 0 | 199,500 | 0 | 199,500 | 0 |
| 37R Forestry-Rural Fire Protection Service Loan | 352,373 | 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 | 320,547 | 0 | 1,342,144 | 0 | 3,750,000 | 0 | 3,750,000 | 0 | 3,750,000 | 0 | 3,750,000 | 0 | 3,750,000 | 0 |
| 37T Forestry-Southern Pine Beetle Prevention | 134,698 | 0 | 150,000 | 0 | 150,000 | 0 | 150,000 | 0 | 150,000 | 0 | 150,000 | 0 | 150,000 | 0 |
| 37X Forestry-Forest Legacy | 139,309 | 0 | 150,899 | 0 | 150,899 | 0 | 150,899 | 0 | 150,899 | 0 | 150,899 | 0 | 150,899 | 0 |
| 37Y Forestry-Silvctrl Non-Point Program | 8,474 | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 | 0 |
| AS5 AR Foresters for the Future Scholarship Pr | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 0 |
| D25 PB Refunds/Transfers | 0 | 0 | 4,515,600 | 0 | 4,515,600 | 0 | 4,515,600 | 0 | 4,515,600 | 0 | 4,515,600 | 0 | 4,515,600 | 0 |
| E79 Meat Inspection Program | 0 | 0 | 0 | 0 | 750,000 | 0 | 750,000 | 0 | 750,000 | 0 | 750,000 | 0 | 750,000 | 0 |
| E86 Feral Hog Eradication | 0 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 |
| E87 Agri Fair Funding Program | 1,827,011 | 0 | 789,272 | 0 | 1,352,272 | 0 | 1,352,272 | 0 | 1,352,272 | 0 | 1,352,272 | 0 | 1,352,272 | 0 |
| E88 Forestry - Rural Fire Protection Program | 36,345 | 0 | 50,000 | 0 | 50,000 | 0 | 70,000 | 0 | 70,000 | 0 | 70,000 | 0 | 70,000 | 0 |
| E89 Meat Inspection Program - General Revenue | 87,280 | 1 | 878,968 | 8 | 743,399 | 8 | 853,738 | 8 | 853,738 | 8 | 859,018 | 8 | 859,018 | 8 |
| N47 Agri Cash Operations | 39,712 | 0 | 1,817,000 | 0 | 1,042,000 | 0 | 1,042,000 | 0 | 1,042,000 | 0 | 1,042,000 | 0 | 1,042,000 | 0 |
| X48 Industrial Hemp Research Program | 40,471 | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 0 |
| Total | 44,356,542 | 514 | 71,053,819 | 539 | 70,433,868 | 540 | 75,339,260 | 541 | 74,914,059 | 538 | 75,714,140 | 541 | 75,286,717 | 538 |

| Funding Sources | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|--------------|-------|--------------|-------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|
| Fund Balance | 4000005 | 37,109,852 | 42.8 | 42,357,131 | 42.6 | 28,437,929 | 34.6 | 28,437,929 | 34.6 | 16,366,130 | 23.3 | 16,469,045 | 23.4 |
| General Revenue | 4000010 | 18,680,569 | 21.5 | 19,382,367 | 19.5 | 20,556,263 | 25.0 | 20,556,263 | 25.0 | 20,568,459 | 29.3 | 20,568,459 | 29.3 |
| Federal Revenue | 4000020 | 8,027,544 | 9.3 | 13,382,981 | 13.5 | 10,945,981 | 13.3 | 10,945,981 | 13.3 | 10,945,981 | 15.6 | 10,945,981 | 15.6 |
| Special Revenue | 4000030 | 22,544,111 | 26.0 | 24,399,340 | 24.5 | 24,399,340 | 29.6 | 24,399,340 | 29.6 | 24,399,340 | 34.8 | 24,399,340 | 34.7 |
| Non-Revenue Receipts | 4000040 | 392,995 | 0.5 | 801,685 | 0.8 | 801,685 | 1.0 | 801,685 | 1.0 | 801,685 | 1.1 | 801,685 | 1.1 |
| Cash Fund | 4000045 | 70,277 | 0.1 | 4,958,489 | 5.0 | 4,958,489 | 6.0 | 4,958,489 | 6.0 | 4,958,489 | 7.1 | 4,958,489 | 7.1 |
| Performance Fund | 4000055 | 0 | 0.0 | 1,399,924 | 1.4 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Inter-agency Fund Transfer | 4000316 | 104,482 | 0.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| M & R Sales | 4000340 | 446,880 | 0.5 | 65,000 | 0.1 | 65,000 | 0.1 | 65,000 | 0.1 | 65,000 | 0.1 | 65,000 | 0.1 |
| Other | 4000370 | 4,713,404 | 5.4 | 350,000 | 0.4 | 350,000 | 0.4 | 350,000 | 0.4 | 350,000 | 0.5 | 350,000 | 0.5 |
| Restricted Reserve Fund | 4000755 | 1,121,000 | 1.3 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Shared Services Transfer | 4000760 | (6,497,441) | (7.5) | (7,605,169) | (7.6) | (8,210,044) | (10.0) | (8,210,044) | (10.0) | (8,254,864) | (11.8) | (8,254,864) | (11.7) |
| Total Funds | | 86,713,673 | 100.0 | 99,491,748 | 100.0 | 82,304,643 | 100.0 | 82,304,643 | 100.0 | 70,200,220 | 100.0 | 70,303,135 | 100.0 |
| Excess Appropriation/(Funding) | | (42,357,131) | | (28,437,929) | | (6,965,383) | | (7,390,584) | | 5,513,920 | | 4,983,582 | |
| Grand Total | | 44,356,542 | | 71,053,819 | | 75,339,260 | | 74,914,059 | | 75,714,140 | | 75,286,717 | |

Budget exceeds Authorized Appropriation in 36K, 36N, and 37N due to a transfers from the Miscellaneous Federal Grant Holding Account and due to matching rate adjustments during the 2021-2023 Biennium.

FY23 Budget amount in 36V, 37A, 37C, 37D, 37F, 37P, and E89 exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budget exceeds Authorized Appropriation in N47 due to a transfer from the Cash Fund Holding Account.

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

Variance in Fund Balance is due to unfunded appropriation.

Variance in number of positions in Authorized and Agency Request is due to utilization of the OPM surrender pool.

Analysis of Budget Request

Appropriation: 2ZR - Agri Dept - Operations

Funding Sources: HAD - Department of Agriculture Fund Account

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

This appropriation is funded by general revenue.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$15,770,905 in FY24 and \$15,903,841 in FY25 and general revenue funding in the amount of \$19,466,991 in FY24 and \$19,479,187 in FY25.

The Agency Request includes the following changes:

- Restoration of one (1) Miscellaneous Federal Grant position leading to an increase in Regular Salaries of \$58,565 in both years and in Personal Services Matching of \$21,143 in FY24 and \$21,803 in FY25.
- Transfer of one (1) position to Shared Services (BA 9901- FC Z37) including a decrease in Regular Salaries of (\$50,222) in both years and in Personal Services Matching of (\$19,119) in FY24 and (\$19,779) in FY25.
- Increase of Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications.
- Various personnel changes which include title changes with no change in appropriation.

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

Appropriation Summary

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

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 | 8,871,919 | 9,718,415 | 9,916,216 | 10,034,250 | 9,924,559 | 10,034,250 | 9,924,559 |
| #Positions | | 212 | 202 | 205 | 201 | 201 | 201 | 201 |
| Extra Help | 5010001 | 45,799 | 74,131 | 74,131 | 74,131 | 74,131 | 74,131 | 74,131 |
| #Extra Help | | 7 | 22 | 23 | 22 | 22 | 22 | 22 |
| Personal Services Matching | 5010003 | 3,432,915 | 3,643,438 | 3,490,180 | 3,843,220 | 3,814,343 | 3,976,156 | 3,947,118 |
| Overtime | 5010006 | 16,596 | 21,571 | 21,571 | 21,571 | 21,571 | 21,571 | 21,571 |
| Uniform Allowance | 5010016 | 0 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 |
| Operating Expenses | 5020002 | 1,640,022 | 1,716,272 | 1,716,961 | 1,716,272 | 1,716,272 | 1,716,272 | 1,716,272 |
| Conference & Travel Expenses | 5050009 | 7,829 | 33,613 | 33,613 | 33,613 | 33,613 | 33,613 | 33,613 |
| Professional Fees | 5060010 | 0 | 33,500 | 33,500 | 33,500 | 33,500 | 33,500 | 33,500 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Refunds/Reimbursements | 5110014 | 0 | 6,148 | 6,148 | 6,148 | 6,148 | 6,148 | 6,148 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Boll Weevil Program | 5900046 | 32 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Total | | 14,015,112 | 15,255,288 | 15,300,520 | 15,770,905 | 15,632,337 | 15,903,841 | 15,765,112 |

| Funding Sources | | | | | | | | |
|--------------------------------|---------|-------------------|-------------------|--|-------------------|-------------------|-------------------|-------------------|
| General Revenue | 4000010 | 17,767,672 | 18,293,095 | | 19,466,991 | 19,466,991 | 19,479,187 | 19,479,187 |
| Performance Fund | 4000055 | 0 | 1,399,924 | | 0 | 0 | 0 | 0 |
| Shared Services Transfer | 4000760 | (3,752,560) | (4,437,731) | | (4,437,731) | (4,437,731) | (4,437,731) | (4,437,731) |
| Total Funding | | 14,015,112 | 15,255,288 | | 15,029,260 | 15,029,260 | 15,041,456 | 15,041,456 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 741,645 | 603,077 | 862,385 | 723,656 |
| Grand Total | | 14,015,112 | 15,255,288 | | 15,770,905 | 15,632,337 | 15,903,841 | 15,765,112 |

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

Variance in number of positions in Authorized and Agency Request is due to single salary section in appropriation act and the utilization of the OPM surrender pool.

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 (Ark. Code Ann. § 2-40-206) and all fines and penalties resulting from arrests made or citations issued by Livestock and Poultry Inspection Commission Enforcement Officers (Ark. Code Ann. § 2-33-113(b)). Federal funding from the United States Department of Agriculture (USDA) Animal and Plant Health Inspection Services (APHIS) and Veterinary Services (VS) also supports this program.

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

The Agency is requesting appropriation in the amount of \$1,176,516 in FY24 and \$1,185,477 in FY25.

The Agency Request includes the following changes for both years:

- Increase in Operating Expenses of \$50,000 to account for general increased operations costs.
- Restoration of \$120,000 in Capital Outlay to replace testing equipment and emergency response equipment.

The Executive Recommendation provides for the Agency Request.

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 | | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | | 2024-2025 | | |
|---------------------------------------|---------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|--|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive | |
| Regular Salaries | 5010000 | 375,289 | 500,405 | 554,459 | 554,459 | 554,459 | 554,459 | 554,459 | |
| #Positions | | 13 | 14 | 16 | 14 | 14 | 14 | 14 | |
| Extra Help | 5010001 | 9,839 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | |
| #Extra Help | | 1 | 19 | 21 | 19 | 19 | 19 | 19 | |
| Personal Services Matching | 5010003 | 217,326 | 211,576 | 218,292 | 233,211 | 233,211 | 242,172 | 242,172 | |
| Operating Expenses | 5020002 | 124,270 | 163,846 | 163,846 | 213,846 | 213,846 | 213,846 | 213,846 | |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Capital Outlay | 5120011 | 0 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | |
| Total | | 726,724 | 1,050,827 | 1,111,597 | 1,176,516 | 1,176,516 | 1,185,477 | 1,185,477 | |
| Funding Sources | | | | | | | | | |
| Fund Balance | 4000005 | 1,284,238 | 1,309,620 | | 757,481 | 757,481 | 0 | 0 | |
| Federal Revenue | 4000020 | 284,124 | 172,169 | | 172,169 | 172,169 | 172,169 | 172,169 | |
| Special Revenue | 4000030 | 602,744 | 476,628 | | 476,628 | 476,628 | 476,628 | 476,628 | |
| Inter-agency Fund Transfer | 4000316 | 200 | 0 | | 0 | 0 | 0 | 0 | |
| M & R Sales | 4000340 | 15 | 0 | | 0 | 0 | 0 | 0 | |
| Shared Services Transfer | 4000760 | (134,977) | (150,109) | | (300,701) | (300,701) | (300,701) | (300,701) | |
| Total Funding | | 2,036,344 | 1,808,308 | | 1,105,577 | 1,105,577 | 348,096 | 348,096 | |
| Excess Appropriation/(Funding) | | (1,309,620) | (757,481) | | 70,939 | 70,939 | 837,381 | 837,381 | |
| Grand Total | | 726,724 | 1,050,827 | | 1,176,516 | 1,176,516 | 1,185,477 | 1,185,477 | |

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

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 Ark. Code Ann. § 19-6-301(34).

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 \$4,533,036 in FY24 and \$4,562,134 in FY25.

The Agency Request includes the following changes for both years:

- Increase in Operating Expenses of \$50,000 to account for general increased operations costs.
- Increase in Refunds/ Reimbursements of \$575,000 to cover the 20% federal share of the grading services revenue collected by the Department.
- Restoration of Capital Outlay of \$100,000 to replace office equipment for the Egg and Poultry grading staff.

The Executive Recommendation provides for the Agency Request.

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 | | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | | 2024-2025 | |
|------------------------------|---------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 1,252,198 | 1,598,755 | 1,377,781 | 1,547,261 | 1,547,261 | 1,550,361 | 1,550,361 |
| #Positions | | 37 | 38 | 38 | 38 | 38 | 38 | 38 |
| Extra Help | 5010001 | 3,415 | 67,500 | 67,500 | 67,500 | 67,500 | 67,500 | 67,500 |
| #Extra Help | | 1 | 5 | 5 | 5 | 5 | 5 | 5 |
| Personal Services Matching | 5010003 | 570,382 | 707,843 | 600,176 | 719,486 | 719,486 | 745,484 | 745,484 |
| Overtime | 5010006 | 166,574 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Operating Expenses | 5020002 | 149,310 | 202,971 | 202,971 | 252,971 | 252,971 | 252,971 | 252,971 |
| Conference & Travel Expenses | 5050009 | 374 | 18,350 | 18,350 | 18,350 | 18,350 | 18,350 | 18,350 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Refunds/Reimbursements | 5110014 | 828,715 | 1,462,968 | 887,968 | 1,462,968 | 1,462,968 | 1,462,968 | 1,462,968 |
| Capital Outlay | 5120011 | 42,589 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Egg Promotion Expense | 5900046 | 2,000 | 64,500 | 64,500 | 64,500 | 64,500 | 64,500 | 64,500 |
| Total | | 3,015,557 | 4,522,887 | 3,619,246 | 4,533,036 | 4,533,036 | 4,562,134 | 4,562,134 |

| Funding Sources | | | | | | | | |
|--------------------------------|---------|-------------------|-------------------|--|------------------|------------------|------------------|------------------|
| Fund Balance | 4000005 | 6,165,015 | 9,452,984 | | 6,640,776 | 6,640,776 | 3,667,827 | 3,667,827 |
| Special Revenue | 4000030 | 2,318,557 | 1,799,247 | | 1,799,247 | 1,799,247 | 1,799,247 | 1,799,247 |
| Inter-agency Fund Transfer | 4000316 | 4,000 | 0 | | 0 | 0 | 0 | 0 |
| M & R Sales | 4000340 | 42 | 0 | | 0 | 0 | 0 | 0 |
| Other | 4000370 | 4,050,902 | 0 | | 0 | 0 | 0 | 0 |
| Shared Services Transfer | 4000760 | (69,975) | (88,568) | | (239,160) | (239,160) | (239,160) | (239,160) |
| Total Funding | | 12,468,541 | 11,163,663 | | 8,200,863 | 8,200,863 | 5,227,914 | 5,227,914 |
| Excess Appropriation/(Funding) | | (9,452,984) | (6,640,776) | | (3,667,827) | (3,667,827) | (665,780) | (665,780) |
| Grand Total | | 3,015,557 | 4,522,887 | | 4,533,036 | 4,533,036 | 4,562,134 | 4,562,134 |

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 Refunds/Reimbursements due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 36N - Agri Laboratory Testing

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

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

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 \$2,470,780 in FY24 and \$2,475,002 in FY25.

The Agency Request includes the following changes for both years:

- Increase of Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications.
- Increase in Operating Expenses of \$50,000 to account for general increased operations costs.
- Restoration of Capital Outlay of \$310,000 to replace outdated and inferior laboratory testing machinery and equipment as well as new equipment to keep up with the growth of poultry in Arkansas.

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

Appropriation Summary

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

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 | 190,181 | 277,019 | 132,546 | 288,193 | 265,550 | 288,243 | 265,600 |
| #Positions | | 5 | 6 | 3 | 6 | 6 | 6 | 6 |
| Extra Help | 5010001 | 15,366 | 34,500 | 34,500 | 34,500 | 34,500 | 34,500 | 34,500 |
| #Extra Help | | 3 | 2 | 1 | 2 | 2 | 2 | 2 |
| Personal Services Matching | 5010003 | 71,099 | 109,694 | 51,659 | 116,342 | 110,847 | 120,514 | 115,019 |
| Operating Expenses | 5020002 | 1,579,153 | 1,575,245 | 1,575,245 | 1,625,245 | 1,625,245 | 1,625,245 | 1,625,245 |
| Conference & Travel Expenses | 5050009 | 788 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 225,113 | 366,559 | 310,000 | 310,000 | 310,000 | 310,000 | 310,000 |
| NAHLN Enhancement Project | 5900046 | 0 | 71,500 | 71,500 | 71,500 | 71,500 | 71,500 | 71,500 |
| Total | | 2,081,700 | 2,459,517 | 2,200,450 | 2,470,780 | 2,442,642 | 2,475,002 | 2,446,864 |

| Funding Sources | | | | | | | | |
|--------------------------------|---------|------------------|------------------|--|------------------|------------------|------------------|------------------|
| Fund Balance | 4000005 | 1,340,951 | 1,052,596 | | 231,747 | 231,747 | 0 | 0 |
| Federal Revenue | 4000020 | 735,649 | 521,500 | | 521,500 | 521,500 | 521,500 | 521,500 |
| Special Revenue | 4000030 | 1,336,392 | 1,250,000 | | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 |
| Inter-agency Fund Transfer | 4000316 | 800 | 0 | | 0 | 0 | 0 | 0 |
| M & R Sales | 4000340 | 1,663 | 0 | | 0 | 0 | 0 | 0 |
| Other | 4000370 | 59,994 | 0 | | 0 | 0 | 0 | 0 |
| Shared Services Transfer | 4000760 | (341,153) | (132,832) | | (283,424) | (283,424) | (283,424) | (283,424) |
| Total Funding | | 3,134,296 | 2,691,264 | | 1,719,823 | 1,719,823 | 1,488,076 | 1,488,076 |
| Excess Appropriation/(Funding) | | (1,052,596) | (231,747) | | 750,957 | 722,819 | 986,926 | 958,788 |
| Grand Total | | 2,081,700 | 2,459,517 | | 2,470,780 | 2,442,642 | 2,475,002 | 2,446,864 |

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

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 Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

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

Analysis of Budget Request

Appropriation: 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 (Ark. Code Ann. § 2-40-806).

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$439,157 in each year of the biennium.

The Agency Request includes the following changes in each year:

- Increase in Operating Expenses of \$50,000 to account for general increased operations costs.
- Restoration of Capital Outlay of \$100,000 to replace office equipment used for the program.

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 | | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | | 2024-2025 | | |
|--------------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive | |
| Regular Salaries | 5010000 | 32,699 | 27,820 | 76,551 | 76,551 | 76,551 | 76,551 | 76,551 | |
| #Positions | | 1 | 1 | 2 | 1 | 1 | 1 | 1 | |
| Personal Services Matching | 5010003 | 20,224 | 11,476 | 29,560 | 29,560 | 29,560 | 29,560 | 29,560 | |
| Operating Expenses | 5020002 | 18,361 | 183,046 | 183,046 | 233,046 | 233,046 | 233,046 | 233,046 | |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Capital Outlay | 5120011 | 22,917 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | |
| Total | | 94,201 | 322,342 | 389,157 | 439,157 | 439,157 | 439,157 | 439,157 | |
| Funding Sources | | | | | | | | | |
| Fund Balance | 4000005 | 632,348 | 656,573 | | 385,511 | 385,511 | 0 | 0 | |
| Special Revenue | 4000030 | 101,906 | 68,234 | | 68,234 | 68,234 | 68,234 | 68,234 | |
| M & R Sales | 4000340 | 30 | 0 | | 0 | 0 | 0 | 0 | |
| Other | 4000370 | 20,170 | 0 | | 0 | 0 | 0 | 0 | |
| Shared Services Transfer | 4000760 | (3,680) | (16,954) | | (16,954) | (16,954) | (16,954) | (16,954) | |
| Total Funding | | 750,774 | 707,853 | | 436,791 | 436,791 | 51,280 | 51,280 | |
| Excess Appropriation/(Funding) | | (656,573) | (385,511) | | 2,366 | 2,366 | 387,877 | 387,877 | |
| Grand Total | | 94,201 | 322,342 | | 439,157 | 439,157 | 439,157 | 439,157 | |

Variance in number of positions in Authorized and Agency Request is due to utilization of the OPM surrender pool.

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.

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

The Agency is requesting appropriation in the amount of \$684,974 in FY24 and \$691,974 in FY25.

The Agency Request includes the following change in each year:

- Increase of Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications.

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

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 | |
|--------------------------------|---------|---------------------|---------------------|-------------------------|---|------------------|---|------------------|
| | | 2021-2022 Actual | 2022-2023 Budget | 2022-2023 Authorized | 2023-2024 | | 2024-2025 | |
| | | | | | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 28,485 | 401,096 | 385,673 | 391,572 | 388,822 | 392,081 | 389,331 |
| #Positions | | 1 | 9 | 10 | 9 | 9 | 9 | 9 |
| Extra Help | 5010001 | 0 | 8,311 | 8,311 | 8,311 | 8,311 | 8,311 | 8,311 |
| #Extra Help | | 0 | 2 | 2 | 2 | 2 | 2 | 2 |
| Personal Services Matching | 5010003 | 6,550 | 157,484 | 146,901 | 161,630 | 160,938 | 168,121 | 167,396 |
| Operating Expenses | 5020002 | 1,906 | 118,111 | 118,111 | 118,111 | 118,111 | 118,111 | 118,111 |
| Conference & Travel Expenses | 5050009 | 0 | 5,350 | 5,350 | 5,350 | 5,350 | 5,350 | 5,350 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 36,941 | 690,352 | 664,346 | 684,974 | 681,532 | 691,974 | 688,499 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 577,638 | 546,122 | | 649,815 | 649,815 | 758,886 | 762,328 |
| Federal Revenue | 4000020 | 5,071 | 794,045 | | 794,045 | 794,045 | 794,045 | 794,045 |
| Inter-agency Fund Transfer | 4000316 | 200 | 0 | | 0 | 0 | 0 | 0 |
| M & R Sales | 4000340 | 154 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 583,063 | 1,340,167 | | 1,443,860 | 1,443,860 | 1,552,931 | 1,556,373 |
| Excess Appropriation/(Funding) | | (546,122) | (649,815) | | (758,886) | (762,328) | (860,957) | (867,874) |
| Grand Total | | 36,941 | 690,352 | | 684,974 | 681,532 | 691,974 | 688,499 |

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.

Variance in number of positions in Authorized and Agency Request is due to utilization of the OPM surrender pool.

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 Ark. Code Ann. § 20-20-206 and various sections from § 2-16-209 through § 2-37-109. Federal funding from the United States Department of Agriculture (USDA) and the Environmental Protection Agency (EPA) also supports this program.

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

The Agency is requesting appropriation in the amount of \$10,585,347 in FY24 and \$10,640,681 in FY25.

The Agency Request includes the following changes:

- Increase of Regular Salaries and Personal Services Matching appropriation associated with reclassifications.
- Title changes with no change in appropriation.
- Increase of Operating Expenses of \$250,000 to account for increased costs.
- Restoration of Capital Outlay of \$885,000 to replace aging fleet vehicles and upgrading weather equipment.

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

Appropriation Summary

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

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 | 3,406,527 | 3,942,409 | 3,223,918 | 3,929,263 | 3,850,252 | 3,931,263 | 3,852,252 |
| #Positions | | 83 | 80 | 75 | 80 | 80 | 80 | 80 |
| Extra Help | 5010001 | 530,323 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| #Extra Help | | 85 | 37 | 34 | 37 | 37 | 37 | 37 |
| Personal Services Matching | 5010003 | 1,376,942 | 1,572,013 | 1,228,014 | 1,620,507 | 1,600,045 | 1,673,841 | 1,653,331 |
| Overtime | 5010006 | 122,258 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Operating Expenses | 5020002 | 952,570 | 852,968 | 852,968 | 1,102,968 | 1,102,968 | 1,102,968 | 1,102,968 |
| Conference & Travel Expenses | 5050009 | 12,904 | 103,613 | 103,613 | 103,613 | 103,613 | 103,613 | 103,613 |
| Professional Fees | 5060010 | 397,804 | 594,510 | 594,510 | 594,510 | 594,510 | 594,510 | 594,510 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid | 5100004 | 174,597 | 394,140 | 394,140 | 394,140 | 394,140 | 394,140 | 394,140 |
| Capital Outlay | 5120011 | 402,515 | 885,000 | 885,000 | 885,000 | 885,000 | 885,000 | 885,000 |
| Pest Eradication | 5900046 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Licensing & Enforcement | 5900047 | 0 | 55,346 | 55,346 | 55,346 | 55,346 | 55,346 | 55,346 |
| Total | | 7,376,440 | 10,299,999 | 9,237,509 | 10,585,347 | 10,485,874 | 10,640,681 | 10,541,160 |

| Funding Sources | | | | | | | | |
|--------------------------------|---------|-------------------|-------------------|--|-------------------|-------------------|-------------------|-------------------|
| Fund Balance | 4000005 | 16,731,736 | 18,193,718 | | 14,730,393 | 14,730,393 | 10,828,621 | 10,928,094 |
| Federal Revenue | 4000020 | 1,245,881 | 1,102,741 | | 1,102,741 | 1,102,741 | 1,102,741 | 1,102,741 |
| Special Revenue | 4000030 | 8,463,137 | 7,324,231 | | 7,324,231 | 7,324,231 | 7,324,231 | 7,324,231 |
| Inter-agency Fund Transfer | 4000316 | 11,880 | 0 | | 0 | 0 | 0 | 0 |
| M & R Sales | 4000340 | 275,353 | 0 | | 0 | 0 | 0 | 0 |
| Other | 4000370 | 99,611 | 0 | | 0 | 0 | 0 | 0 |
| Shared Services Transfer | 4000760 | (1,257,440) | (1,590,298) | | (1,743,397) | (1,743,397) | (1,788,217) | (1,788,217) |
| Total Funding | | 25,570,158 | 25,030,392 | | 21,413,968 | 21,413,968 | 17,467,376 | 17,566,849 |
| Excess Appropriation/(Funding) | | (18,193,718) | (14,730,393) | | (10,828,621) | (10,928,094) | (6,826,695) | (7,025,689) |
| Grand Total | | 7,376,440 | 10,299,999 | | 10,585,347 | 10,485,874 | 10,640,681 | 10,541,160 |

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

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

Analysis of Budget Request

Appropriation: 37C - PB Public Grain Warehouse

Funding Sources: SDP - Plant Board Fund

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

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

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

The Agency is requesting appropriation in the amount of \$325,835 in FY24 and \$328,475 in FY25.

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 | | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | | 2024-2025 | | |
|---------------------------------------|---------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|----------------|--|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive | |
| Regular Salaries | 5010000 | 171,496 | 189,579 | 164,920 | 186,439 | 186,439 | 186,439 | 186,439 | |
| #Positions | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | |
| Personal Services Matching | 5010003 | 64,877 | 71,212 | 60,421 | 72,969 | 72,969 | 75,609 | 75,609 | |
| Operating Expenses | 5020002 | 16,071 | 26,075 | 60,614 | 60,614 | 60,614 | 60,614 | 60,614 | |
| Conference & Travel Expenses | 5050009 | 470 | 4,613 | 4,613 | 4,613 | 4,613 | 4,613 | 4,613 | |
| Professional Fees | 5060010 | 0 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 252,914 | 292,679 | 291,768 | 325,835 | 325,835 | 328,475 | 328,475 | |
| Funding Sources | | | | | | | | | |
| Fund Balance | 4000005 | 54,202 | 46,160 | | 46,160 | 46,160 | 13,004 | 13,004 | |
| Federal Revenue | 4000020 | 13,800 | 0 | | 0 | 0 | 0 | 0 | |
| Special Revenue | 4000030 | 232,154 | 300,000 | | 300,000 | 300,000 | 300,000 | 300,000 | |
| Inter-agency Fund Transfer | 4000316 | 1,200 | 0 | | 0 | 0 | 0 | 0 | |
| M & R Sales | 4000340 | 19 | 0 | | 0 | 0 | 0 | 0 | |
| Shared Services Transfer | 4000760 | (2,301) | (7,321) | | (7,321) | (7,321) | (7,321) | (7,321) | |
| Total Funding | | 299,074 | 338,839 | | 338,839 | 338,839 | 305,683 | 305,683 | |
| Excess Appropriation/(Funding) | | (46,160) | (46,160) | | (13,004) | (13,004) | 22,792 | 22,792 | |
| Grand Total | | 252,914 | 292,679 | | 325,835 | 325,835 | 328,475 | 328,475 | |

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.

Analysis of Budget Request

Appropriation: 37D - PB Pest Surveillance

Funding Sources: SDP - Plant Board Fund

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

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

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

The Agency is requesting appropriation in the amount of \$452,935 in FY24 and \$457,804 in FY25.

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

- Addition of three (3) positions (Agri Inspector III) to rebuild staff and build resiliency within the peanut grading program, resulting in an increase in Regular Salaries of \$108,465 and Personal Services Matching of \$47,115 in FY24 and \$49,095 in FY25.

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

Appropriation Summary

Appropriation: 37D - PB Pest Surveillance

Funding Sources: SDP - Plant Board Fund

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 | 135,299 | 183,599 | 153,013 | 287,794 | 179,329 | 287,994 | 179,529 |
| #Positions | 3 | 4 | 4 | 7 | 4 | 7 | 4 |
| Personal Services Matching 5010003 | 56,184 | 69,759 | 57,619 | 118,358 | 71,243 | 123,027 | 73,932 |
| Operating Expenses 5020002 | 10,327 | 29,359 | 40,783 | 40,783 | 40,783 | 40,783 | 40,783 |
| Conference & Travel Expenses 5050009 | 0 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Professional Fees 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 201,810 | 288,717 | 257,415 | 452,935 | 297,355 | 457,804 | 300,244 |
| Funding Sources | | | | | | | |
| Special Revenue 4000030 | 201,810 | 300,000 | | 300,000 | 300,000 | 300,000 | 300,000 |
| Shared Services Transfer 4000760 | 0 | (11,283) | | (11,283) | (11,283) | (11,283) | (11,283) |
| Total Funding | 201,810 | 288,717 | | 288,717 | 288,717 | 288,717 | 288,717 |
| Excess Appropriation/(Funding) | 0 | 0 | | 164,218 | 8,638 | 169,087 | 11,527 |
| Grand Total | 201,810 | 288,717 | | 452,935 | 297,355 | 457,804 | 300,244 |

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.

Analysis of Budget Request

Appropriation: 37E - PB Apiary

Funding Sources: SDP - Plant Board Fund

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

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

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$206,796 in FY24 and \$208,116 in FY25.

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 | | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | | 2024-2025 | | |
|--------------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive | |
| Regular Salaries | 5010000 | 82,179 | 89,074 | 112,555 | 112,555 | 112,555 | 112,555 | 112,555 | |
| #Positions | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | |
| Extra Help | 5010001 | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | |
| #Extra Help | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Personal Services Matching | 5010003 | 31,160 | 34,218 | 39,874 | 42,071 | 42,071 | 43,391 | 43,391 | |
| Operating Expenses | 5020002 | 23,536 | 33,793 | 42,170 | 42,170 | 42,170 | 42,170 | 42,170 | |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 136,875 | 157,085 | 204,599 | 206,796 | 206,796 | 208,116 | 208,116 | |
| Funding Sources | | | | | | | | | |
| Special Revenue | 4000030 | 141,477 | 166,000 | | 166,000 | 166,000 | 166,000 | 166,000 | |
| Shared Services Transfer | 4000760 | (4,602) | (8,915) | | (8,915) | (8,915) | (8,915) | (8,915) | |
| Total Funding | | 136,875 | 157,085 | | 157,085 | 157,085 | 157,085 | 157,085 | |
| Excess Appropriation/(Funding) | | 0 | 0 | | 49,711 | 49,711 | 51,031 | 51,031 | |
| Grand Total | | 136,875 | 157,085 | | 206,796 | 206,796 | 208,116 | 208,116 | |

Analysis of Budget Request

Appropriation: 37F - Agri Product Marketing Program

Funding Sources: FFA - Plant Board Federal Funds

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

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

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

The Agency is requesting appropriation in the amount of \$1,473,946 in FY24 and \$1,476,958 in FY25.

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

- Increase in Extra Help of \$30,000 and Personal Services Matching of \$2,685, which was originally approved by the Arkansas Legislative Council in February FY22 as a Miscellaneous Federal Grant.
- Decrease of Feral Hog Handbook line item of (\$35,000).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37F - Agri Product Marketing Program

Funding Sources: FFA - Plant Board Federal Funds

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | | 2024-2025 | |
|--------------------------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries 5010000 | 175,609 | 247,864 | 209,460 | 242,308 | 242,308 | 242,608 | 242,608 |
| #Positions | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Extra Help 5010001 | 27,187 | 50,000 | 20,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| #Extra Help | 3 | 1 | 0 | 1 | 1 | 1 | 1 |
| Personal Services Matching 5010003 | 71,226 | 92,988 | 79,500 | 94,159 | 94,159 | 96,871 | 96,871 |
| Overtime 5010006 | 1,602 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| Operating Expenses 5020002 | 19,387 | 187,210 | 187,210 | 187,210 | 187,210 | 187,210 | 187,210 |
| Conference & Travel Expenses 5050009 | 0 | 93,210 | 93,210 | 93,210 | 93,210 | 93,210 | 93,210 |
| Professional Fees 5060010 | 850 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Promotional Items 5090028 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Grants and Aid 5100004 | 499,787 | 739,059 | 739,059 | 739,059 | 739,059 | 739,059 | 739,059 |
| Capital Outlay 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Feral Hog Handbook 5900047 | 0 | 0 | 35,000 | 0 | 0 | 0 | 0 |
| Total | 795,648 | 1,478,331 | 1,431,439 | 1,473,946 | 1,473,946 | 1,476,958 | 1,476,958 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 0 | 0 | | 161,669 | 161,669 | 327,723 | 327,723 |
| Federal Revenue 4000020 | 795,648 | 1,640,000 | | 1,640,000 | 1,640,000 | 1,640,000 | 1,640,000 |
| Total Funding | 795,648 | 1,640,000 | | 1,801,669 | 1,801,669 | 1,967,723 | 1,967,723 |
| Excess Appropriation/(Funding) | 0 | (161,669) | | (327,723) | (327,723) | (490,765) | (490,765) |
| Grand Total | 795,648 | 1,478,331 | | 1,473,946 | 1,473,946 | 1,476,958 | 1,476,958 |

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 Extra Help and Personal Services Matching due to a transfer from the Miscellaneous Federal Grant Holding Account.

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

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 (Ark. Code Ann. § 8-7-1201 et seq.). Funding by gifts and grants from other sources is also authorized.

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37G - PB Pest/Plant Reg Program

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

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | | 2024-2025 | | |
|--------------------------------|---------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|--|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive | |
| Operating Expenses | 5020002 | 127,917 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 127,917 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | |
| Funding Sources | | | | | | | | | |
| Fund Balance | 4000005 | 438,154 | 670,195 | | 20,195 | 20,195 | 0 | 0 | |
| Federal Revenue | 4000020 | 28,216 | 0 | | 0 | 0 | 0 | 0 | |
| Special Revenue | 4000030 | 284,510 | 850,000 | | 850,000 | 850,000 | 850,000 | 850,000 | |
| Inter-agency Fund Transfer | 4000316 | 47,232 | 0 | | 0 | 0 | 0 | 0 | |
| Total Funding | | 798,112 | 1,520,195 | | 870,195 | 870,195 | 850,000 | 850,000 | |
| Excess Appropriation/(Funding) | | (670,195) | (20,195) | | 629,805 | 629,805 | 650,000 | 650,000 | |
| Grand Total | | 127,917 | 1,500,000 | | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | |

Analysis of Budget Request

Appropriation: 37H - Agri University Scholarship Program

Funding Sources: SDF - Plant Board Fund

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

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37H - Agri University Scholarship Program

Funding Sources: SDF - Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | | 2024-2025 | |
|--|---------------|---------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| SAU Agriculture Dept for Interns 5100004 | 5,000 | 5,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| U of A-Division of Agriculture for 5100004 | 5,000 | 5,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| ASU College of Agriculture for Ir 5100004 | 5,000 | 5,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| ATU Agriculture Dept for Interns 5100004 | 5,000 | 5,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Total | 20,000 | 20,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Funding Sources | | | | | | | |
| Special Revenue 4000030 | 20,000 | 20,000 | | 20,000 | 20,000 | 20,000 | 20,000 |
| Total Funding | 20,000 | 20,000 | | 20,000 | 20,000 | 20,000 | 20,000 |
| Excess Appropriation/(Funding) | 0 | 0 | | 980,000 | 980,000 | 980,000 | 980,000 |
| Grand Total | 20,000 | 20,000 | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |

Analysis of Budget Request

Appropriation: 37N - Forestry-Operations-Special

Funding Sources: SDF - State Forestry Fund

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

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

The Agency is requesting appropriation in the amount of \$15,996,533 in FY24 and \$16,115,173 in FY25.

The Agency Request includes the following changes:

- Various personnel changes which include reclassifications with no change in appropriation.
- Increase in Operating Expenses of \$250,000 to account for increased operations costs.
- Increase in District Office Replacement of \$300,000 for the District Office Replacement due to the rising cost of lumber and building costs.
- Restoration of Capital Outlay of \$1,663,000 for replacement of transportation fleet of pickup trucks, transport trucks, and bulldozers.

The Executive Recommendation provides for the Agency Request with the exception of the reclassifications. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 37N - Forestry-Operations-Special

Funding Sources: SDF - State Forestry Fund

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 | 5,595,289 | 7,316,746 | 6,744,633 | 7,144,968 | 7,144,968 | 7,152,968 | 7,152,968 |
| #Positions | | 148 | 165 | 167 | 165 | 165 | 165 | 165 |
| Extra Help | 5010001 | 240,819 | 255,855 | 255,855 | 255,855 | 255,855 | 255,855 | 255,855 |
| #Extra Help | | 33 | 80 | 82 | 80 | 80 | 80 | 80 |
| Personal Services Matching | 5010003 | 2,312,770 | 2,848,933 | 2,514,800 | 2,911,073 | 2,911,073 | 3,021,713 | 3,021,713 |
| Overtime | 5010006 | 8,067 | 52,400 | 52,400 | 52,400 | 52,400 | 52,400 | 52,400 |
| Uniform Allowance | 5010016 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses | 5020002 | 2,421,882 | 2,360,744 | 2,260,744 | 2,510,744 | 2,510,744 | 2,510,744 | 2,510,744 |
| Conference & Travel Expenses | 5050009 | 18,186 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Professional Fees | 5060010 | 10,025 | 180,000 | 280,000 | 280,000 | 280,000 | 280,000 | 280,000 |
| District Office Replacement | 5090005 | 0 | 300,000 | 300,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid | 5100004 | 101,564 | 269,981 | 269,981 | 269,981 | 269,981 | 269,981 | 269,981 |
| Capital Outlay | 5120011 | 1,025,852 | 1,034,814 | 1,663,000 | 1,663,000 | 1,663,000 | 1,663,000 | 1,663,000 |
| Forest Legacy Acquisition | 5900041 | 0 | 2,025,000 | 0 | 0 | 0 | 0 | 0 |
| Forest Action Plan | 5900046 | 36,345 | 50,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 |
| Federal Initiative Program | 5900047 | 78,175 | 138,512 | 138,512 | 138,512 | 138,512 | 138,512 | 138,512 |
| Total | | 11,848,974 | 16,932,985 | 14,649,925 | 15,996,533 | 15,996,533 | 16,115,173 | 16,115,173 |

| Funding Sources | | | | | | | | |
|--------------------------------|---------|-------------------|-------------------|--|-------------------|-------------------|-------------------|-------------------|
| Fund Balance | 4000005 | 4,656,887 | 4,533,200 | | 3,065,271 | 3,065,271 | 0 | 0 |
| Federal Revenue | 4000020 | 3,199,648 | 7,712,000 | | 4,525,000 | 4,525,000 | 4,525,000 | 4,525,000 |
| Special Revenue | 4000030 | 8,789,336 | 8,350,000 | | 8,350,000 | 8,350,000 | 8,350,000 | 8,350,000 |
| Inter-agency Fund Transfer | 4000316 | 13,600 | 0 | | 0 | 0 | 0 | 0 |
| M & R Sales | 4000340 | 169,584 | 65,000 | | 65,000 | 65,000 | 65,000 | 65,000 |
| Other | 4000370 | 481,586 | 350,000 | | 350,000 | 350,000 | 350,000 | 350,000 |
| Shared Services Transfer | 4000760 | (928,467) | (1,011,944) | | (1,011,944) | (1,011,944) | (1,011,944) | (1,011,944) |
| Total Funding | | 16,382,174 | 19,998,256 | | 15,343,327 | 15,343,327 | 12,278,056 | 12,278,056 |
| Excess Appropriation/(Funding) | | (4,533,200) | (3,065,271) | | 653,206 | 653,206 | 3,837,117 | 3,837,117 |
| Grand Total | | 11,848,974 | 16,932,985 | | 15,996,533 | 15,996,533 | 16,115,173 | 16,115,173 |

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.

Budget exceeds Authorized Appropriation in Forest Legacy Acquisition due to a transfer from the Miscellaneous Federal Grant Holding Account.

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

Analysis of Budget Request

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

Funding Sources: FIT - Federal Funds

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

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

The Agency is requesting appropriation in the amount of \$1,318,491 in FY24 and \$1,320,059 in FY25.

The Agency Request includes the following changes in each year:

- Restoration of Capital Outlay of \$185,000 for the Cooperative Lands Fire Management Grant.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | | 2024-2025 | | |
|--------------------------------|---------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive | |
| Regular Salaries | 5010000 | 92,782 | 100,143 | 88,613 | 98,376 | 98,376 | 98,576 | 98,576 | |
| #Positions | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | |
| Personal Services Matching | 5010003 | 34,135 | 36,905 | 31,235 | 37,736 | 37,736 | 39,104 | 39,104 | |
| Operating Expenses | 5020002 | 143,121 | 364,816 | 364,816 | 364,816 | 364,816 | 364,816 | 364,816 | |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Professional Fees | 5060010 | 17,906 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Grants and Aid | 5100004 | 271,087 | 602,563 | 602,563 | 602,563 | 602,563 | 602,563 | 602,563 | |
| Capital Outlay | 5120011 | 0 | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 | |
| Total | | 559,031 | 1,319,427 | 1,302,227 | 1,318,491 | 1,318,491 | 1,320,059 | 1,320,059 | |
| Funding Sources | | | | | | | | | |
| Fund Balance | 4000005 | 1,792,394 | 1,827,005 | | 776,987 | 776,987 | 0 | 0 | |
| Federal Revenue | 4000020 | 592,120 | 271,159 | | 271,159 | 271,159 | 271,159 | 271,159 | |
| Inter-agency Fund Transfer | 4000316 | 400 | 0 | | 0 | 0 | 0 | 0 | |
| Other | 4000370 | 1,122 | 0 | | 0 | 0 | 0 | 0 | |
| Shared Services Transfer | 4000760 | 0 | (1,750) | | (1,750) | (1,750) | (1,750) | (1,750) | |
| Total Funding | | 2,386,036 | 2,096,414 | | 1,046,396 | 1,046,396 | 269,409 | 269,409 | |
| Excess Appropriation/(Funding) | | (1,827,005) | (776,987) | | 272,095 | 272,095 | 1,050,650 | 1,050,650 | |
| Grand Total | | 559,031 | 1,319,427 | | 1,318,491 | 1,318,491 | 1,320,059 | 1,320,059 | |

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.

Analysis of Budget Request

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

Funding Sources: SDF - State Forestry Fund

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

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

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$199,500 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Funding Sources: SDF - State Forestry Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | | 2024-2025 | |
|--------------------------------|---------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Operating Expenses | 5020002 | 29,948 | 67,500 | 67,500 | 67,500 | 67,500 | 67,500 | 67,500 |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees | 5060010 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid | 5100004 | 50,530 | 82,000 | 82,000 | 82,000 | 82,000 | 82,000 | 82,000 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 80,478 | 199,500 | 199,500 | 199,500 | 199,500 | 199,500 | 199,500 |
| Funding Sources | | | | | | | | |
| Federal Revenue | 4000020 | 80,478 | 199,500 | | 199,500 | 199,500 | 199,500 | 199,500 |
| Total Funding | | 80,478 | 199,500 | | 199,500 | 199,500 | 199,500 | 199,500 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 80,478 | 199,500 | | 199,500 | 199,500 | 199,500 | 199,500 |

Analysis of Budget Request

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

Funding Sources: MRF - Rural Fire Protection Revolving Fund

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

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Funding Sources: MRF - Rural Fire Protection Revolving Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | | 2024-2025 | |
|--------------------------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Loans 5120029 | 352,373 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| Total | 352,373 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 498,453 | 539,075 | | 140,760 | 140,760 | 0 | 0 |
| Non-Revenue Receipts 4000040 | 392,995 | 801,685 | | 801,685 | 801,685 | 801,685 | 801,685 |
| Total Funding | 891,448 | 1,340,760 | | 942,445 | 942,445 | 801,685 | 801,685 |
| Excess Appropriation/(Funding) | (539,075) | (140,760) | | 257,555 | 257,555 | 398,315 | 398,315 |
| Grand Total | 352,373 | 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 (Ark. Code Ann. § 19-5-927). Funding consists of income derived from the management of state forests and state nurseries to the extent that this income is not needed to fund the general operations of the Commission.

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

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

The Agency Request includes the following change in each year:

- Restoration of Capital Outlay of \$2,250,000 to replace fleet and transport units.

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 | | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | | 2024-2025 | | |
|--------------------------------|---------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive | |
| Operating Expenses | 5020002 | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Professional Fees | 5060010 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Capital Outlay | 5120011 | 237,597 | 892,144 | 2,250,000 | 2,250,000 | 2,250,000 | 2,250,000 | 2,250,000 | |
| Fire Control/Communicate | 5900046 | 0 | 25,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | |
| Management & Operations | 5900047 | 82,950 | 125,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | |
| Total | | 320,547 | 1,342,144 | 3,750,000 | 3,750,000 | 3,750,000 | 3,750,000 | 3,750,000 | |
| Funding Sources | | | | | | | | | |
| Fund Balance | 4000005 | 1,437,691 | 1,117,144 | | 0 | 0 | 0 | 0 | |
| Special Revenue | 4000030 | 0 | 225,000 | | 225,000 | 225,000 | 225,000 | 225,000 | |
| Total Funding | | 1,437,691 | 1,342,144 | | 225,000 | 225,000 | 225,000 | 225,000 | |
| Excess Appropriation/(Funding) | | (1,117,144) | 0 | | 3,525,000 | 3,525,000 | 3,525,000 | 3,525,000 | |
| Grand Total | | 320,547 | 1,342,144 | | 3,750,000 | 3,750,000 | 3,750,000 | 3,750,000 | |

Analysis of Budget Request

Appropriation: 37T - Forestry-Southern Pine Beetle Prevention

Funding Sources: FIT - Federal Funds

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

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37T - Forestry-Southern Pine Beetle Prevention

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | | 2024-2025 | |
|--------------------------------|---------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Grants and Aid | 5100004 | 134,698 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Total | | 134,698 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 254,678 | 139,530 | | 139,530 | 139,530 | 139,530 | 139,530 |
| Federal Revenue | 4000020 | 19,550 | 150,000 | | 150,000 | 150,000 | 150,000 | 150,000 |
| Total Funding | | 274,228 | 289,530 | | 289,530 | 289,530 | 289,530 | 289,530 |
| Excess Appropriation/(Funding) | | (139,530) | (139,530) | | (139,530) | (139,530) | (139,530) | (139,530) |
| Grand Total | | 134,698 | 150,000 | | 150,000 | 150,000 | 150,000 | 150,000 |

Analysis of Budget Request

Appropriation: 37X - Forestry-Forest Legacy

Funding Sources: FIT - Federal Funds

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

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37X - Forestry-Forest Legacy

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | | 2024-2025 | | |
|--------------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive | |
| Operating Expenses | 5020002 | 1,809 | 6,599 | 6,599 | 6,599 | 6,599 | 6,599 | 6,599 | |
| Conference & Travel Expenses | 5050009 | 0 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | |
| Professional Fees | 5060010 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Grants and Aid | 5100004 | 137,500 | 137,500 | 137,500 | 137,500 | 137,500 | 137,500 | 137,500 | |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 139,309 | 150,899 | 150,899 | 150,899 | 150,899 | 150,899 | 150,899 | |
| Funding Sources | | | | | | | | | |
| Fund Balance | 4000005 | 113,844 | 564,647 | | 564,647 | 564,647 | 564,647 | 564,647 | |
| Federal Revenue | 4000020 | 590,092 | 150,899 | | 150,899 | 150,899 | 150,899 | 150,899 | |
| M & R Sales | 4000340 | 20 | 0 | | 0 | 0 | 0 | 0 | |
| Total Funding | | 703,956 | 715,546 | | 715,546 | 715,546 | 715,546 | 715,546 | |
| Excess Appropriation/(Funding) | | (564,647) | (564,647) | | (564,647) | (564,647) | (564,647) | (564,647) | |
| Grand Total | | 139,309 | 150,899 | | 150,899 | 150,899 | 150,899 | 150,899 | |

Analysis of Budget Request

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

Funding Sources: FIT - Federal Funds

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

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | | 2024-2025 | | |
|---------------------------------------|---------|-----------------|-----------------|---------------|-----------------|-----------------|-----------------|-----------------|--|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive | |
| Operating Expenses | 5020002 | 8,424 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 | |
| Conference & Travel Expenses | 5050009 | 50 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 8,474 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | |
| Funding Sources | | | | | | | | | |
| Fund Balance | 4000005 | 23,986 | 40,162 | | 40,162 | 40,162 | 40,162 | 40,162 | |
| Federal Revenue | 4000020 | 0 | 40,000 | | 40,000 | 40,000 | 40,000 | 40,000 | |
| Inter-agency Fund Transfer | 4000316 | 24,650 | 0 | | 0 | 0 | 0 | 0 | |
| Total Funding | | 48,636 | 80,162 | | 80,162 | 80,162 | 80,162 | 80,162 | |
| Excess Appropriation/(Funding) | | (40,162) | (40,162) | | (40,162) | (40,162) | (40,162) | (40,162) | |
| Grand Total | | 8,474 | 40,000 | | 40,000 | 40,000 | 40,000 | 40,000 | |

Analysis of Budget Request

Appropriation: AS5 - AR Foresters for the Future Scholarship Program

Funding Sources: MFS - Arkansas Foresters for the Future Scholarship Fund

The Arkansas Foresters for the Future Scholarship program and associated fund were created via Act 399 of 2021. The funding is made up of special revenue as specified in Ark. Code Ann. § 19-5-1269.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$30,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AS5 - AR Foresters for the Future Scholarship Program

Funding Sources: MFS - Arkansas Foresters for the Future Scholarship Fund

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 |
| Scholarships 5100030 | 0 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Total | 0 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Funding Sources | | | | | | | |
| Special Revenue 4000030 | 0 | 30,000 | | 30,000 | 30,000 | 30,000 | 30,000 |
| Total Funding | 0 | 30,000 | | 30,000 | 30,000 | 30,000 | 30,000 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 30,000 | | 30,000 | 30,000 | 30,000 | 30,000 |

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 Ark. Code Ann. § 2-19-209 and § 2-19-211.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$4,515,600 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: D25 - PB Refunds/Transfers

Funding Sources: 164 - Plant Board Cash

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | Historical Data | | | 2023-2024 | | 2024-2025 | |
|--------------------------------|---------|---------------------|---------------------|-------------------------|------------------|------------------|------------------|------------------|
| | | 2021-2022 Actual | 2022-2023 Budget | 2022-2023 Authorized | Agency | Executive | Agency | Executive |
| Operating Expenses | 5020002 | 0 | 500 | 500 | 500 | 500 | 500 | 500 |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Refunds/Reimbursements | 5110014 | 0 | 4,515,100 | 4,515,100 | 4,515,100 | 4,515,100 | 4,515,100 | 4,515,100 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 4,515,600 | 4,515,600 | 4,515,600 | 4,515,600 | 4,515,600 | 4,515,600 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 100,980 | 100,999 | | 17 | 17 | 0 | 0 |
| Cash Fund | 4000045 | 0 | 4,414,618 | | 4,414,618 | 4,414,618 | 4,414,618 | 4,414,618 |
| Other | 4000370 | 19 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 100,999 | 4,515,617 | | 4,414,635 | 4,414,635 | 4,414,618 | 4,414,618 |
| Excess Appropriation/(Funding) | | (100,999) | (17) | | 100,965 | 100,965 | 100,982 | 100,982 |
| Grand Total | | 0 | 4,515,600 | | 4,515,600 | 4,515,600 | 4,515,600 | 4,515,600 |

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: E79 - Meat Inspection Program

Funding Sources: MSM- Meat Inspection Program

The Meat Inspection program was established in Act 498 of 2021 and then incorporated into the Department of Agriculture Operating Act 176 of 2022. This program is locally controlled and would preserve the ability of communities to produce, process, sell, purchase, and consume locally produced foods.

This appropriation is funded by moneys obtained from Federal Grants or other revenues authorized by law.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$750,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E79 - Meat Inspection Program

Funding Sources: MSM- Meat Inspection Program

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 |
| State Meat Inspection Program 5900046 | 0 | 0 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| Total | 0 | 0 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 |

| Funding Sources | | | | | | | |
|--------------------------------|---|---|--|---------|---------|---------|---------|
| Federal Revenue 4000020 | 0 | 0 | | 750,000 | 750,000 | 750,000 | 750,000 |
| Total Funding | 0 | 0 | | 750,000 | 750,000 | 750,000 | 750,000 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 0 | | 750,000 | 750,000 | 750,000 | 750,000 |

Analysis of Budget Request

Appropriation: E86 - Feral Hog Eradication

Funding Sources: SFH - Feral Hog Eradication Fund

Act 732 of 2019 established the Feral Hog Eradication Expenses Appropriation for the Arkansas Natural Resources Commission. Act 991 of 2019 created the Feral Hog Eradication Fund (Ark. Code Ann. § 19-6-841). This appropriation and fund shall be used for expenses associated with the eradication efforts to eliminate feral hogs.

This appropriation is funded by fines collected under (Ark. Code Ann. § 2-38-504).

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$3,000,00 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E86 - Feral Hog Eradication

Funding Sources: SFH - Feral Hog Eradication Fund

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 |
| Feral Hog Eradication 5900046 | 0 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| Total | 0 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 0 | 500 | | 500 | 500 | 500 | 500 |
| Special Revenue 4000030 | 500 | 3,000,000 | | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| Total Funding | 500 | 3,000,500 | | 3,000,500 | 3,000,500 | 3,000,500 | 3,000,500 |
| Excess Appropriation/(Funding) | (500) | (500) | | (500) | (500) | (500) | (500) |
| Grand Total | 0 | 3,000,000 | | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |

Analysis of Budget Request

Appropriation: E87 - Agri Fair Funding Program

Funding Sources: MFA- Agri Fair Fund

The Agriculture Fair Funding Program was established in Act 700 of 2021 and then incorporated into the Department of Agriculture Operating Act 176 of 2022. This program receives general revenue to reimburse Fair associated expenses as well as grants for County Fair Improvement and Community Improvement.

This appropriation is funded by General Revenue for expenses defined in Ark. Code Ann. § 19-5-1272.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,352,272 and general revenue funding in the amount of \$789,272 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E87 - Agri Fair Funding Program

Funding Sources: MFA- Agri Fair Fund

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 | |
| Grants and Aid | 5100004 | 1,046,000 | 0 | 523,000 | 523,000 | 523,000 | 523,000 | 523,000 | |
| Four States Fair | 5900046 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | |
| Program Operation Expenses | 5900046 | 56,739 | 65,000 | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 | |
| County Fairs | 5900046 | 580,272 | 580,272 | 580,272 | 580,272 | 580,272 | 580,272 | 580,272 | |
| Arkansas State Fair | 5900046 | 84,000 | 84,000 | 84,000 | 84,000 | 84,000 | 84,000 | 84,000 | |
| Arkansas-Oklahoma Fair | 5900046 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | |
| Total | | 1,827,011 | 789,272 | 1,352,272 | 1,352,272 | 1,352,272 | 1,352,272 | 1,352,272 | |
| Funding Sources | | | | | | | | | |
| Fund Balance | 4000005 | 0 | 8,261 | | 8,261 | 8,261 | 0 | 0 | |
| General Revenue | 4000010 | 789,272 | 789,272 | | 789,272 | 789,272 | 789,272 | 789,272 | |
| Restricted Reserve Fund | 4000755 | 1,046,000 | 0 | | 0 | 0 | 0 | 0 | |
| Total Funding | | 1,835,272 | 797,533 | | 797,533 | 797,533 | 789,272 | 789,272 | |
| Excess Appropriation/(Funding) | | (8,261) | (8,261) | | 554,739 | 554,739 | 563,000 | 563,000 | |
| Grand Total | | 1,827,011 | 789,272 | | 1,352,272 | 1,352,272 | 1,352,272 | 1,352,272 | |

Analysis of Budget Request

Appropriation: E88 - Forestry - Rural Fire Protection Program

Funding Sources: HUA - Miscellaneous Agencies Fund

The Rural Fire Protection Program provides assistance to rural communities to develop rural water impoundments and to improve firefighting capabilities. The agency disburses the entire allotment to the Arkansas Association of Resource Conservation and Development Council (AARCDC) located in Roland, Arkansas, which is an organization designed to assist rural communities solve problems and develop new opportunities. The AARCDC determines which local fire departments and political subdivisions will be assisted.

This program is funded by general revenue.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation and general revenue in the amount of \$50,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E88 - Forestry - Rural Fire Protection Program

Funding Sources: HUA - Miscellaneous Agencies Fund

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 |
| Rural Fire Protection Program 5900046 | 36,345 | 50,000 | 50,000 | 70,000 | 70,000 | 70,000 | 70,000 |
| Total | 36,345 | 50,000 | 50,000 | 70,000 | 70,000 | 70,000 | 70,000 |

| Funding Sources | | | | | | | |
|--------------------------------|--------|--------|--|--------|--------|--------|--------|
| General Revenue 4000010 | 36,345 | 50,000 | | 50,000 | 50,000 | 50,000 | 50,000 |
| Total Funding | 36,345 | 50,000 | | 50,000 | 50,000 | 50,000 | 50,000 |
| Excess Appropriation/(Funding) | 0 | 0 | | 20,000 | 20,000 | 20,000 | 20,000 |
| Grand Total | 36,345 | 50,000 | | 70,000 | 70,000 | 70,000 | 70,000 |

Analysis of Budget Request

Appropriation: E89 - Meat Inspection Program - General Revenue

Funding Sources: HUA - Miscellaneous Agencies Fund

The Meat Inspection program was established in Act 498 of 2021 and then incorporated into the Department of Agriculture Operating Act 176 of 2022. This program is locally controlled and would preserve the ability of communities to produce, process, sell, purchase, and consume locally produced foods.

This appropriation is funded by general revenue as well as Federal revenue.

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

The Agency is requesting appropriation in the amount of \$853,738 for FY24 and \$859,018 for FY25 and general revenue funding in the amount of \$250,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E89 - Meat Inspection Program - General Revenue

Funding Sources: HUA - Miscellaneous Agencies Fund

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 | 59,962 | 393,150 | 315,156 | 368,792 | 368,792 | 368,792 | 368,792 | |
| #Positions | | 1 | 8 | 8 | 8 | 8 | 8 | 8 | |
| Personal Services Matching | 5010003 | 26,773 | 145,818 | 88,243 | 144,946 | 144,946 | 150,226 | 150,226 | |
| Operating Expenses | 5020002 | 545 | 340,000 | 340,000 | 340,000 | 340,000 | 340,000 | 340,000 | |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 87,280 | 878,968 | 743,399 | 853,738 | 853,738 | 859,018 | 859,018 | |
| Funding Sources | | | | | | | | | |
| Fund Balance | 4000005 | 0 | 0 | | 0 | 0 | 25,230 | 25,230 | |
| General Revenue | 4000010 | 87,280 | 250,000 | | 250,000 | 250,000 | 250,000 | 250,000 | |
| Federal Revenue | 4000020 | 0 | 628,968 | | 628,968 | 628,968 | 628,968 | 628,968 | |
| Total Funding | | 87,280 | 878,968 | | 878,968 | 878,968 | 904,198 | 904,198 | |
| Excess Appropriation/(Funding) | | 0 | 0 | | (25,230) | (25,230) | (45,180) | (45,180) | |
| Grand Total | | 87,280 | 878,968 | | 853,738 | 853,738 | 859,018 | 859,018 | |

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.

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's agriculture industry and support Arkansans involved in agriculture.

This appropriation is funded through donations.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,042,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: N47 - Agri Cash Operations

Funding Sources: NAD - Agri Cash Operations

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | | 2024-2025 | |
|--------------------------------|---------|---------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Operating Expenses | 5020002 | 37,862 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Promotional Items | 5090028 | 1,850 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Buffalo River Watershed Grants | 5900046 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Red River Study | 5900047 | 0 | 275,000 | 0 | 0 | 0 | 0 | 0 |
| Arkansas Food Systems | 5900049 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 |
| Total | | 39,712 | 1,817,000 | 1,042,000 | 1,042,000 | 1,042,000 | 1,042,000 | 1,042,000 |

| Funding Sources | | | | | | | | |
|---------------------------------------|---------|--------------------|------------------|--|------------------|------------------|------------------|------------------|
| Fund Balance | 4000005 | 918,221 | 1,461,053 | | 40,460 | 40,460 | 0 | 0 |
| Federal Revenue | 4000020 | 437,267 | 0 | | 0 | 0 | 0 | 0 |
| Cash Fund | 4000045 | 70,277 | 543,871 | | 543,871 | 543,871 | 543,871 | 543,871 |
| Restricted Reserve Fund | 4000755 | 75,000 | 0 | | 0 | 0 | 0 | 0 |
| Shared Services Transfer | 4000760 | 0 | (147,464) | | (147,464) | (147,464) | (147,464) | (147,464) |
| Total Funding | | 1,500,765 | 1,857,460 | | 436,867 | 436,867 | 396,407 | 396,407 |
| Excess Appropriation/(Funding) | | (1,461,053) | (40,460) | | 605,133 | 605,133 | 645,593 | 645,593 |
| Grand Total | | 39,712 | 1,817,000 | | 1,042,000 | 1,042,000 | 1,042,000 | 1,042,000 |

Budget exceeds Authorized Appropriation in Red River Study and Arkansas Food Systems due to a transfer from the Cash Fund Holding Account.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: X48 - Industrial Hemp Research Program

Funding Sources: MIH - Industrial Hemp Program Fund

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

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X48 - Industrial Hemp Research Program

Funding Sources: MIH - Industrial Hemp Program Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | | 2024-2025 | |
|---|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Industrial Hemp Research Progr. 5900046 | 40,471 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Total | 40,471 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 88,436 | 97,587 | | 37,587 | 37,587 | 0 | 0 |
| Special Revenue 4000030 | 51,588 | 240,000 | | 240,000 | 240,000 | 240,000 | 240,000 |
| Inter-agency Fund Transfer 4000316 | 320 | 0 | | 0 | 0 | 0 | 0 |
| Shared Services Transfer 4000760 | (2,286) | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 138,058 | 337,587 | | 277,587 | 277,587 | 240,000 | 240,000 |
| Excess Appropriation/(Funding) | (97,587) | (37,587) | | 22,413 | 22,413 | 60,000 | 60,000 |
| Grand Total | 40,471 | 300,000 | | 300,000 | 300,000 | 300,000 | 300,000 |