

ARKANSAS FORESTRY COMMISSION

Enabling Laws

Act 1835 of 2005

Act 1978 of 2005

A.C.A. §15-31-101 et seq.

History and Organization

Mission - The Arkansas Forestry Commission promotes forest resource health, conservation, and stewardship.

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

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

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

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

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

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

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

related management functions of the Arkansas Forestry Commission were performed under the direction and supervision of the Head of the Principal Department.

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

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

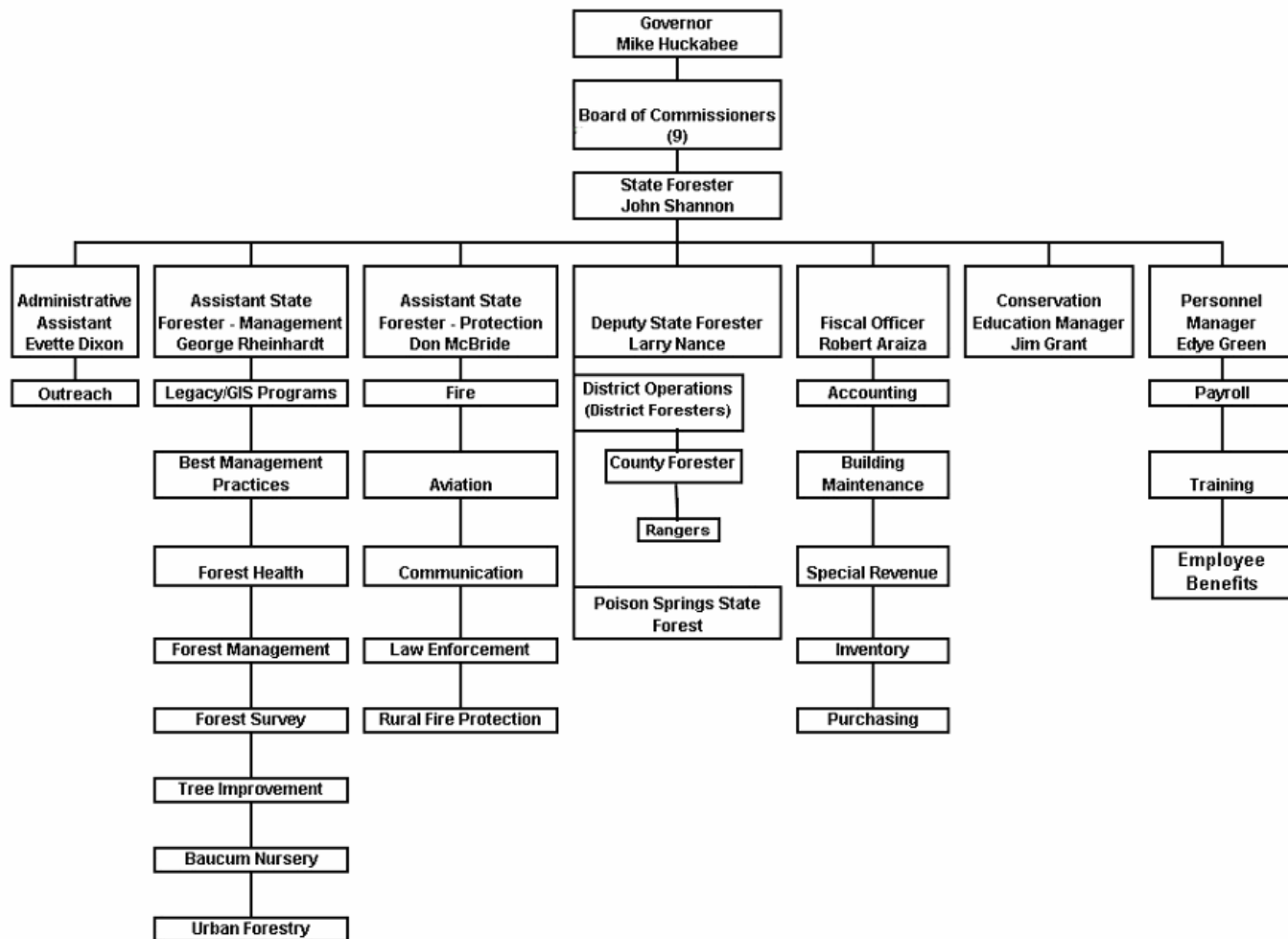
Act 135 of 1995 authorized the Arkansas Forestry Commission to designate certain employees with the powers of peace officers in the enforcement of fire laws, theft of property laws to the extent they apply to theft of timber, and laws pertaining to the unlawful disposal of solid waste when the disposal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

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

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

Primary Activities - The Arkansas Forestry Commission administration, which includes personnel, fiscal and conservation education, lead, direct and support employees to accomplish the agency mission. The AFC Resource Protection Program is responsible for the protection of Arkansas' forest through wildland fire protection, law enforcement and rural community fire protection. The AFC Resource Management Program works with private non-industrial forest landowners, forest industry, university, private forest consultants, other governmental agencies, and communities to promote stewardship and sustainability of Arkansas' rural and urban forest. Bluff City Tree Improvement Complex produces genetically improved tree seed. Baucum Nursery provides tree seedlings to landowners for reforestation. Poison Springs State Forest provides yearly revenue while demonstrating multiple use forest management techniques for non-industrial landowners.

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



Agency Commentary

The Arkansas Forestry Commission (AFC) will continue to protect and develop the forest resources of Arkansas by: preventing, mitigating, and suppressing wildfires; facilitating forest stewardship and reforestation; monitoring and promoting forest health, and; gathering forest inventory data and disseminating forest resource information.

The AFC is not requesting additional positions or changes to existing positions.

Following are several issues that should be addressed during the 2007 - 2009 biennium.

- 1) The AFC fights wildland fires statewide. This emergency preparedness requires work centers and firefighting equipment in all forested counties. AFC funding for maintenance and operations has been inadequate for years. The AFC can no longer absorb, within its current budget, the increased costs of aviation fuel, vehicle fuels, and utilities. Accordingly, the AFC requests an increase in Operating Expenses appropriation and general revenue funding in the amount of \$300,000 for each year of the biennium.
- 2) The availability of industry-owned firefighting tractor-plow units has decreased from 70 in 2000 to 5 in 2004. During that same time, the average size of wildfires increased from 12.8

acres to 16.3 acres. See the Performance Audit on Wildfires, report ID PSPE02405, dated September 26, 2005.

- To keep the average size of wildfires at an acceptable level, the AFC has contracted for air tankers to drop water on wildfires. For several years, federal grants paid for this important service. Now the AFC is paying. Accordingly, the AFC requests an increase in Professional Fees appropriation and general revenue funding of \$500,000 for each year of the biennium to keep the air tankers.
 - The AFC operates 99 tractor-plow units. Currently, the AFC replaces one tractor-plow unit annually due to funding limitations. To attain a schedule of replacing those firefighting units at age 15, the AFC must purchase 7 units annually at an approximate cost of \$210,000 each. Accordingly, the AFC requests an increase in appropriation and general revenue funding of \$1,470,000 for each year of the biennium in the Fire Fighting Equipment line item.
- 3) The AFC is also requesting additional appropriation that has been funded by Miscellaneous Federal Grants in FY07. This federally funded appropriation request includes \$95,723 per year in Rural Community Fire Protection, \$11,210 per year in Forest Land Enhancement, \$28,800 per year in Wild Land Fire Assistance, \$35,650 per year in Forest Health Program, \$25,000 per year in the Forest Legacy Program, and \$106,918 per year in Silvicultural Non-point Pollution Control.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
STATE FORESTRY COMMISSION
FOR THE YEAR ENDED JUNE 30, 2004

Findings

Recommendations

The Agency has inadequate control of seedling sales and receipting transactions at the Nursery Division because the Agency's fiscal department does not maintain an accounts receivable control ledger for the sale of tree seedlings by the Nursery Division. The Nursery Division maintains a subsidiary accounts receivable ledger, receipts payments and maintains general sales records. In addition, the accounts receivable for seedling sales was not recorded in the Arkansas Administrative Statewide Information System (AASIS). Seedling sales for the year ended June 30, 2004 and 2003 totaled \$1,297,842 and \$1,061,915 respectively. These matters have been noted in previous reports.

The Arkansas Administrative Statewide Information System (AASIS) was implemented July 1, 2001 as the official accounting system for the State. With the implementation of this system, came the responsibility for the Agency to review transactions and other information entered into the system and

Fiscal department maintain an accounts receivable control ledger for seedling sales and reconcile monthly to the subsidiary ledger maintained by the Nursery Division.

The Agency work with the AASIS staff to train personnel to accurately record and report the operations of the Agency and to maximize the capabilities of the accounting system.

DIVISION OF LEGISLATIVE AUDIT
 AUDIT OF :
 STATE FORESTRY COMMISSION
 FOR THE YEAR ENDED JUNE 30, 2004

Findings

Recommendations

to perform reconciliations as necessary to assure the accuracy and completeness of the accounting records. The general accountability and control deficiencies associated with the new accounting system which were noted during the review are summarized below:

- Numerous balances in AASIS for the two-year period ended June 30, 2004 were not accurate and could not be reconciled to the underlying records.
- Activity recorded in AASIS for the Rural Fire Protection Revolving Fund (MRF) did not accurately reflect the actual transactions of the fund.

Performance Audit Findings

*Wildfires – Arkansas Forestry Commissions
 (January 1, 2000 – December 31, 2004)*

Findings and Conclusions:

- The Commission provides firefighting services and coordination equal to its counterparts in neighboring states.
- The Commission has taken steps to help prevent wildfires, i.e. prescribed fires and community education.

Recommendations:

- Continue Commission efforts to prevent wildfires while targeting higher risk communities in Arkansas.

Employment Summary

	Male	Female	Total	%
White Employees	271	34	305	95 %
Black Employees	5	5	10	3 %
Other Racial Minorities	5	0	5	2 %
Total Minorities			15	5 %
Total Employees			320	100 %

Publications

A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		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.

Department Appropriation Summary

Appropriation		Historical Data						Agency Request and Executive Recommendation							
		2005-2006		2006-2007		2006-2007		2007-2008				2008-2009			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2UT	Forestry Operations	16,654,514	327	17,866,042	327	18,228,095	327	20,233,415	327	18,263,415	327	20,233,415	327	18,263,415	327
2UU	Rural Comm Fire Protection-Fed	974,383	2	1,290,990	2	1,463,792	2	901,554	2	901,554	2	901,554	2	901,554	2
2UV	Urban Forestry Svcs-Fed Reimb	303,962	0	380,675	0	441,486	0	380,675	0	380,675	0	380,675	0	380,675	0
2UW	Rural Fire Protection Srv Loans	873,584	0	1,210,000	0	1,210,000	0	1,210,000	0	1,210,000	0	1,210,000	0	1,210,000	0
2UX	State Forestry Trust	625,041	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0
2UY	Southern Pine Beetle Prevention	195,941	0	450,000	0	500,000	0	450,000	0	450,000	0	450,000	0	450,000	0
2UZ	Forest Land Enhancement Prgm	174,700	0	261,210	0	250,000	0	261,210	0	261,210	0	261,210	0	261,210	0
2VA	Wild Land Fire Assistance	118,034	0	28,800	0	116,000	0	28,800	0	28,800	0	28,800	0	28,800	0
4GP	Forest Health Program	350	0	35,650	0	0	0	35,650	0	35,650	0	35,650	0	35,650	0
4GQ	Forest Legacy	25,104	0	25,000	0	0	0	25,000	0	25,000	0	25,000	0	25,000	0
4GW	Silvicultural Non-Point	17,436	0	106,918	0	0	0	106,918	0	106,918	0	106,918	0	106,918	0
Total		19,963,049	329	23,255,285	329	23,809,373	329	25,233,222	329	23,263,222	329	25,233,222	329	23,263,222	329

Funding Sources			%		%		%		%		%		%		
Fund Balance	4000005	1,211,932	5.6	1,604,856	6.4			1,640,212	6.1	1,640,212	6.6	1,617,340	6.0	1,617,340	6.5
General Revenue	4000010	6,779,317	31.4	7,150,621	28.7			9,491,632	35.3	7,521,632	30.2	9,491,632	35.4	7,521,632	30.3
Federal Revenue	4000020	3,052,204	14.2	5,179,243	20.8			4,789,807	17.8	4,789,807	19.3	4,789,807	17.9	4,789,807	19.3
Special Revenue	4000030	6,227,670	28.9	5,768,811	23.2			5,768,811	21.5	5,768,811	23.2	5,768,811	21.5	5,768,811	23.2
Non-Revenue Receipts	4000040	811,922	3.8	1,210,000	4.9			1,210,000	4.5	1,210,000	4.9	1,210,000	4.5	1,210,000	4.9
Trust Fund	4000050	799,218	3.7	1,600,000	6.4			1,600,000	6.0	1,600,000	6.4	1,600,000	6.0	1,600,000	6.4
Merit Adjustment Fund	4000055	0	0.0	31,866	0.1			0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	214,123	1.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	2,471,519	11.4	2,350,100	9.5			2,350,100	8.8	2,350,100	9.4	2,350,100	8.7	2,350,100	9.4
Total Funds		21,567,905	100.0	24,895,497	100.0			26,850,562	100.0	24,880,562	100.0	26,827,690	100.0	24,857,690	100.0
Excess Appropriation/(Funding)		(1,604,856)		(1,640,212)				(1,617,340)		(1,617,340)		(1,594,468)		(1,594,468)	
Grand Total		19,963,049		23,255,285				25,233,222		23,263,222		25,233,222		23,263,222	

Budget exceeds authorized amount in appropriation 2UZ due to a transfer from the Miscellaneous Federal Grant Holding Account. Actual exceeds authorized amount in appropriation 2VA due to a transfer from the Miscellaneous Federal Grant Holding Account. Appropriations 4GP, 4GQ, and 4GW were established through the authority of the Miscellaneous Federal Grant Holding Account.

BEFORE CONSOLIDATION INTO AGRI DEPT

Agency Position Usage Report

FY2004-2005						FY2005-2006						FY2006-2007					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
329	307	22	329	0	6.69%	329	318	11	329	0	3.34%	329	320	9	329	0	2.74%

Analysis of Budget Request

Appropriation: 2UT - Forestry Operations

Funding Sources: SDF - State Forestry Fund

This appropriation provides for the staffing and general operations of the Forestry Commission.

Funding for this appropriation is comprised from special revenue (timber severance taxes and Fire Protection tax), federal revenue, general revenue, and other revenue (seedling sales, timber sales).

Base Level includes 327 positions and a budget of \$17,963,415 per year. A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

The Agency is requesting \$300,000 per year in Operating Expenses appropriation and general revenue funding for aviation fuel, vehicle fuel, and utilities. The Agency is requesting \$500,000 per year in Professional Fees appropriation and general revenue funding for air tankers to fight wildfires. The Agency is also requesting \$1,470,000 appropriation and general revenue funding per year in the Fire Fighting Equipment line item for purchase of additional tractor plows.

The Agency is requesting an addition to their Transfer Provision Special Language which would apply to this appropriation. This request would allow excess appropriation in Regular Salaries or Personal Services Matching to be transferred to Professional Fees if deployment of air tankers for fighting wildfires requires additional Professional Fees.

The Agency is also requesting a new Special Language section which would authorize the Forestry Commission to charge fees to federal agencies and other states in order to reimburse the Commission for expenditures made on behalf of these governmental units. These include joint agreements with other states to provide assistance in fighting wildfires and emergency assistance such as provided after Hurricane Katrina. The Forestry Commission would then deposit these fees into the State Forestry Fund in the State Treasury as a refund to expenditure. This would enable the Forestry Commission to provide assistance to other states and the federal government without depleting its own appropriation.

The Executive Recommendation provides for the consolidation of all operations and appropriations of the State Forestry Commission into the Arkansas Agriculture Department. The consolidation will necessitate a new fund for the Agriculture Department under the State General Government Fund (A.C.A. §19-5-302) of the Revenue Stabilization Law. The State Forestry Fund currently created in law should be repealed and the new Agriculture Department fund created by legislation during the 86th General Assembly.

Further, the Executive Recommendation for this appropriation provides for Base Level appropriation

and funding and \$300,000 per year in Operating Expenses appropriation and general revenue funding. The Executive Recommendation also provides for the Agency Special Language Request.

The Executive Recommendation for this appropriation does not approve the Agency Request for \$500,000 per year additional appropriation and general revenue funding for Professional Fees for air tankers to fight wildfires. However, it recommends that this request be funded from the General Improvement Fund.

The Executive Recommendation for this appropriation does not approve the Agency Request for \$1,470,000 per year additional appropriation and general revenue funding in the Fire Fighting Equipment line item for purchase of additional tractor plows. However, it recommends that this request be funded from the General Improvement Fund.

In summary, the Executive Recommendation for this appropriation for new general revenue above the Base Level is:

- \$300,000 each year in Operating Expenses for aviation fuel, vehicle fuel, and utilities

Appropriation Summary

Appropriation: 2UT Forestry Operations
Funding Sources: SDF - State Forestry Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	9,112,769	9,578,994	9,961,080	9,578,994	9,578,994	9,578,994	9,578,994	9,578,994	9,578,994
#Positions	327	327	327	327	327	327	327	327	327
Extra Help 5010001	201,584	274,092	274,092	274,092	274,092	274,092	274,092	274,092	274,092
#Extra Help	47	86	86	86	86	86	86	86	86
Personal Services Matching 5010003	2,991,261	3,171,409	3,151,376	3,403,379	3,403,379	3,403,379	3,403,379	3,403,379	3,403,379
Overtime 5010006	69,683	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Uniform Allowance 5010016	49,999	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Operating Expenses 5020002	3,274,244	3,360,709	3,360,709	3,360,709	3,660,709	3,660,709	3,360,709	3,660,709	3,660,709
Conference & Travel Expenses 5050009	53,668	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000
Professional Fees 5060010	403,039	417,305	417,305	417,305	917,305	417,305	417,305	917,305	417,305
Data Processing 5090012	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Refunds/Reimbursements 5110014	16,046	16,046	16,046	16,046	16,046	16,046	16,046	16,046	16,046
Capital Outlay 5120011	298,312	134,597	134,597	0	0	0	0	0	0
Fire Fighting Equipment 5900046	0	562,390	562,390	562,390	2,032,390	562,390	562,390	2,032,390	562,390
Federal Initiative Program 5900047	179,409	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000
Total	16,654,514	17,866,042	18,228,095	17,963,415	20,233,415	18,263,415	17,963,415	20,233,415	18,263,415

Funding Sources									
Fund Balance 4000005	5,758	286,167		321,523	321,523	321,523	298,651	298,651	298,651
General Revenue 4000010	6,779,317	7,150,621		7,221,632	9,491,632	7,521,632	7,221,632	9,491,632	7,521,632
Federal Revenue 4000020	1,242,294	2,600,000		2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
Special Revenue 4000030	6,227,670	5,768,811		5,768,811	5,768,811	5,768,811	5,768,811	5,768,811	5,768,811
Merit Adjustment Fund 4000055	0	31,866		0	0	0	0	0	0
DFA Motor Vehicle Acquisition 4000184	214,123	0		0	0	0	0	0	0
Other 4000370	2,471,519	2,350,100		2,350,100	2,350,100	2,350,100	2,350,100	2,350,100	2,350,100
Total Funding	16,940,681	18,187,565		18,262,066	20,532,066	18,562,066	18,239,194	20,509,194	18,539,194
Excess Appropriation/(Funding)	(286,167)	(321,523)		(298,651)	(298,651)	(298,651)	(275,779)	(275,779)	(275,779)
Grand Total	16,654,514	17,866,042		17,963,415	20,233,415	18,263,415	17,963,415	20,233,415	18,263,415

The FY07 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2005-07 biennium. The FY06 Actual amount in Overtime exceeds the authorized amount due to a transfer from the Overtime Holding Account. The FY06 Actual amount in Capital Outlay exceeds the Authorized amount due to transfers from the Motor Vehicle Acquisition Account.

BEFORE CONSOLIDATION INTO AGRICULTURE DEPARTMENT

Change Level by Appropriation

Appropriation: 2UT-Forestry Operations
Funding Sources: SDF - State Forestry Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	17,963,415	327	17,963,415	100.0	17,963,415	327	17,963,415	100.0
C01	Existing Program	2,270,000	0	20,233,415	112.6	2,270,000	0	20,233,415	112.6

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	17,963,415	327	17,963,415	100.0	17,963,415	327	17,963,415	100.0
C01	Existing Program	300,000	0	18,263,415	101.6	300,000	0	18,263,415	101.6

Justification

C01 We are requesting \$300,000 per year in Operating Expenses for increased fuel costs (\$230,000 for aviation and vehicle fuel, \$40,000 for Electricity, and \$30,000 for Natural Gas). We are requesting \$500,000 per year in Professional Fees for deployment of air tankers for fighting wildfires. We are also requesting \$1,470,000 per year in the Fire Fighting Equipment line item for additional tractor-plov units. We operate 99 tractor-plov units and are only replacing an average of one unit per year due to funding limitations. To attain a schedule of replacing the tractor-plov units at age 15, we must purchase 7 units annually at an approximate cost of \$210,000 each. Replacing the Commission's tractor-plov units has become more important because the number of industry-owned frontline tractor-plov units has been decreasing.

Analysis of Budget Request

Appropriation: 2UU - 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. The funding is 100 percent federal.

Base Level includes 2 positions and a budget of \$805,831 per year. A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

The Agency Change Level request totals \$95,723 per year in appropriation, and is comprised of \$78,498 in Operating Expenses and \$17,225 in Grants and Aid for the FireWise Communities Program. This provides grant funds to communities, organizations, and institutions to reduce their risk of loss from wildfires in the wildland urban interface.

The Agency has sufficient federal funding to support these requests for additional appropriation.

The Executive Recommendation provides for the consolidation of all operations and appropriations of the State Forestry Commission into the Arkansas Agriculture Department. Further, the Executive Recommendation for this appropriation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UU Rural Comm Fire Protection-Fed
Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	62,577	66,898	68,704	66,898	66,898	66,898	66,898	66,898	66,898
#Positions		2	2	2	2	2	2	2	2	2
Extra Help	5010001	19,240	0	5,574	0	0	0	0	0	0
#Extra Help		1	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	21,864	22,838	21,025	22,402	22,402	22,402	22,402	22,402	22,402
Operating Expenses	5020002	127,590	266,893	188,395	188,395	266,893	266,893	188,395	266,893	266,893
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	30,000	0	207,465	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	428,694	545,361	528,136	528,136	545,361	545,361	528,136	545,361	545,361
Capital Outlay	5120011	284,418	389,000	444,493	0	0	0	0	0	0
Total		974,383	1,290,990	1,463,792	805,831	901,554	901,554	805,831	901,554	901,554
Funding Sources										
Federal Revenue	4000020	974,383	1,290,990		805,831	901,554	901,554	805,831	901,554	901,554
Total Funding		974,383	1,290,990		805,831	901,554	901,554	805,831	901,554	901,554
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		974,383	1,290,990		805,831	901,554	901,554	805,831	901,554	901,554

The FY07 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2005-07 biennium. Budget exceeds Authorized Appropriation in Operating Expenses and Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account. Extra Help Actual amount exceeds Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account.

BEFORE CONSOLIDATION INTO AGRICULTURE DEPARTMENT

Change Level by Appropriation

Appropriation: 2UU-Rural Comm Fire Protection-Fed

Funding Sources: FIT - Federal Funds

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	805,831	2	805,831	100.0	805,831	2	805,831	100.0
C06	Restored Position	95,723	0	901,554	111.8	95,723	0	901,554	111.8

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	805,831	2	805,831	100.0	805,831	2	805,831	100.0
C06	Restored Position	95,723	0	901,554	111.8	95,723	0	901,554	111.8

Justification

C06 We are requesting \$78,498 in Operating Expenses per year and \$17,225 in Grants and Aid per year for the FireWise Communities Program. This provides grant funds to communities and organizations such as volunteer fire departments to reduce the risk of loss from wildfires in the wildland urban interface. This program helps individuals assess wildland fire risks to their homes. Equipment purchased with federal grants is used to lessen wildfire risk by removing exterior fire hazards such as trees that hang over roofs and dead limbs and brush near houses.

Analysis of Budget Request

Appropriation: 2UV - Urban Forestry Srvs-Fed Reimb

Funding Sources: SDF - State Forestry Fund

The Federal Urban Forestry Services program provides matching grants to support forestry services in urban areas. The funding is 100 percent federal. Base Level for this appropriation is \$380,675 each year.

The Agency is requesting a continuation of Base Level for this appropriation.

The Executive Recommendation provides for the consolidation of all operations and appropriations of the State Forestry Commission into the Arkansas Agriculture Department. Further, the Executive Recommendation for this appropriation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UV Urban Forestry Srvs-Fed Reimb
Funding Sources: SDF - State Forestry Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Extra Help	5010001	2,558	0	17,000	0	0	0	0	0	0
#Extra Help		1	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	200	0	1,311	0	0	0	0	0	0
Operating Expenses	5020002	29,660	12,000	49,500	12,000	12,000	12,000	12,000	12,000	12,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	9,525	5,000	10,000	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	262,019	363,675	363,675	363,675	363,675	363,675	363,675	363,675	363,675
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		303,962	380,675	441,486	380,675	380,675	380,675	380,675	380,675	380,675
Funding Sources										
Federal Revenue	4000020	303,962	380,675		380,675	380,675	380,675	380,675	380,675	380,675
Total Funding		303,962	380,675		380,675	380,675	380,675	380,675	380,675	380,675
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		303,962	380,675		380,675	380,675	380,675	380,675	380,675	380,675

BEFORE CONSOLIDATION INTO AGRICULTURE DEPARTMENT

Analysis of Budget Request

Appropriation: 2UW - Rural Fire Protection Srv Loans

Funding Sources: MRF - Rural Fire Protection Revolving Fund

Rural Fire Protection Loans are offered to local fire departments through a revolving fund for purchase of fire fighting equipment. The funding is 100 percent from repayments of rural fire protection loans.

Base Level for this appropriation is \$1,210,000 each year and is the Agency request.

The Executive Recommendation provides for the consolidation of all operations and appropriations of the State Forestry Commission into the Arkansas Agriculture Department. Further, the Executive Recommendation for this appropriation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UW Rural Fire Protection Srv Loans
Funding Sources: MRF - Rural Fire Protection Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Loans 5120029	873,584	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000
Total	873,584	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000
Funding Sources									
Fund Balance 4000005	230,752	169,090		169,090	169,090	169,090	169,090	169,090	169,090
Non-Revenue Receipts 4000040	811,922	1,210,000		1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000
Total Funding	1,042,674	1,379,090		1,379,090	1,379,090	1,379,090	1,379,090	1,379,090	1,379,090
Excess Appropriation/(Funding)	(169,090)	(169,090)		(169,090)	(169,090)	(169,090)	(169,090)	(169,090)	(169,090)
Grand Total	873,584	1,210,000		1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000

BEFORE CONSOLIDATION INTO AGRICULTURE DEPARTMENT

Analysis of Budget Request

Appropriation: 2UX - State Forestry Trust

Funding Sources: TZT - State Forestry Trust Fund

The State Forestry Trust Program is funded by interest on balances held in the State Forestry Trust Fund, proceeds from the sale of timber at the State Forest, and a portion of proceeds from seedling sales. This Program provides for purchase of fire fighting equipment and contracting for assistance provided by the U.S. Forest Service to maintain the Agency's readiness to meet the demands of emergency fire situations and also provides for repairs and equipment replacement at seed nurseries.

Funding for this appropriation is 100 percent from the State Forestry Trust Fund.

Base Level for this appropriation is \$1,600,000 each year and is the Agency request.

The Executive Recommendation provides for the consolidation of all operations and appropriations of the State Forestry Commission into the Arkansas Agriculture Department. Further, the Executive Recommendation for this appropriation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UX State Forestry Trust
Funding Sources: TZT - State Forestry Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	145,356	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Fire Control/Communicate 5900046	369,685	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Management & Operations 5900047	10,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Total	625,041	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Funding Sources									
Fund Balance 4000005	975,422	1,149,599		1,149,599	1,149,599	1,149,599	1,149,599	1,149,599	1,149,599
Trust Fund 4000050	799,218	1,600,000		1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Total Funding	1,774,640	2,749,599		2,749,599	2,749,599	2,749,599	2,749,599	2,749,599	2,749,599
Excess Appropriation/(Funding)	(1,149,599)	(1,149,599)		(1,149,599)	(1,149,599)	(1,149,599)	(1,149,599)	(1,149,599)	(1,149,599)
Grand Total	625,041	1,600,000		1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000

BEFORE CONSOLIDATION INTO AGRICULTURE DEPARTMENT

Analysis of Budget Request

Appropriation: 2UY - Southern Pine Beetle Prevention

Funding Sources: FIT - Federal Funds

This appropriation provides for southern Pine Beetle prevention. The funding is 100 percent federal. The Base Level budget is \$450,000 per year and is the Agency Request.

The Executive Recommendation provides for the consolidation of all operations and appropriations of the State Forestry Commission into the Arkansas Agriculture Department. Further, the Executive Recommendation for this appropriation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UY Southern Pine Beetle Prevention
Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	24	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	195,917	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Capital Outlay 5120011	0	0	50,000	0	0	0	0	0	0
Total	195,941	450,000	500,000	450,000	450,000	450,000	450,000	450,000	450,000
Funding Sources									
Federal Revenue 4000020	195,941	450,000		450,000	450,000	450,000	450,000	450,000	450,000
Total Funding	195,941	450,000		450,000	450,000	450,000	450,000	450,000	450,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	195,941	450,000		450,000	450,000	450,000	450,000	450,000	450,000

BEFORE CONSOLIDATION INTO AGRICULTURE DEPARTMENT

Analysis of Budget Request

Appropriation: 2UZ - Forest Land Enhancement Prgm

Funding Sources: FIT - Federal Funds

This appropriation provides financial assistance to landowners who adopt conservation practices such as planting site preparation, tree planting, prescribed burning, and forest stand improvement. The funding is 100 percent federal. The Base Level budget is \$250,000 per year.

The Agency is requesting an additional \$11,210 per year in Grants and Aid for financial assistance to landowners who implement forest management plans.

The Agency has sufficient federal funding to support this request for additional appropriation.

The Executive Recommendation provides for the consolidation of all operations and appropriations of the State Forestry Commission into the Arkansas Agriculture Department. Further, the Executive Recommendation for this appropriation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UZ Forest Land Enhancement Prgm
Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	174,700	261,210	250,000	250,000	261,210	261,210	250,000	261,210	261,210
Total	174,700	261,210	250,000	250,000	261,210	261,210	250,000	261,210	261,210
Funding Sources									
Federal Revenue 4000020	174,700	261,210		250,000	261,210	261,210	250,000	261,210	261,210
Total Funding	174,700	261,210		250,000	261,210	261,210	250,000	261,210	261,210
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	174,700	261,210		250,000	261,210	261,210	250,000	261,210	261,210

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

BEFORE CONSOLIDATION INTO AGRICULTURE DEPARTMENT

Change Level by Appropriation

Appropriation: 2UZ-Forest Land Enhancement Prgm

Funding Sources: FIT - Federal Funds

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	250,000	0	250,000	100.0	250,000	0	250,000	100.0
C06	Restored Position	11,210	0	261,210	104.4	11,210	0	261,210	104.4

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	250,000	0	250,000	100.0	250,000	0	250,000	100.0
C06	Restored Position	11,210	0	261,210	104.4	11,210	0	261,210	104.4

Justification

C06	We are requesting \$11,210 in Grants and Aid per year for financial assistance to landowners who implement forest management plans.
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Analysis of Budget Request

Appropriation: 2VA - Wild Land Fire Assistance

Funding Sources: FIT - Federal Funds

The Wild Land Fire Assistance Program implements prescribed burns to reduce fuel loads in natural areas adjacent to Forest Service lands and thereby protect nearby communities. The funding is 100 percent federal. The Base Level budget is \$0 per year.

The Agency Change Level request is comprised of \$28,800 per year in Grants and Aid, which is a continuation of activity started with a Miscellaneous Federal Grant. The Change Level request is 100 percent federally funded.

The Executive Recommendation provides for the consolidation of all operations and appropriations of the State Forestry Commission into the Arkansas Agriculture Department. Further, the Executive Recommendation for this appropriation provides for the Agency Request.

Appropriation Summary

Appropriation: 2VA Wild Land Fire Assistance
Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	118,034	0	46,000	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	28,800	0	0	28,800	28,800	0	28,800	28,800
Capital Outlay	5120011	0	0	70,000	0	0	0	0	0	0
Total		118,034	28,800	116,000	0	28,800	28,800	0	28,800	28,800
Funding Sources										
Federal Revenue	4000020	118,034	28,800		0	28,800	28,800	0	28,800	28,800
Total Funding		118,034	28,800		0	28,800	28,800	0	28,800	28,800
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		118,034	28,800		0	28,800	28,800	0	28,800	28,800

Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account. Actual amount exceeds Authorized Appropriation in Operating Expenses due a transfer from the Miscellaneous Federal Grant Holding Account.

BEFORE CONSOLIDATION INTO AGRICULTURE DEPARTMENT

Change Level by Appropriation

Appropriation: 2VA-Wild Land Fire Assistance

Funding Sources: FIT - Federal Funds

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	x	0	0	0	x
C06	Restored Position	28,800	0	28,800	x	28,800	0	28,800	x

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	100.0	0	0	0	100.0
C06	Restored Position	28,800	0	28,800	100.0	28,800	0	28,800	100.0

Justification

C06	We are requesting \$28,800 in Grants and Aid per year to implement prescribed burns to reduce fuel loads in natural areas adjacent to Forest Service lands and thereby protect nearby communities.
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Analysis of Budget Request

Appropriation: 4GP - Forest Health Program

Funding Sources: FIT - Federal Funds

This appropriation funds cost share programs to allow management of invasive weed species on private non-industrial forest lands. There is no Base Level budget because this appropriation was established through a Miscellaneous Federal Grant in the 2005-2007 biennium.

The Agency Change Level request is comprised of \$35,650 per year in Grants and Aid. The Change Level request is 100 percent federally funded.

The Executive Recommendation provides for the consolidation of all operations and appropriations of the State Forestry Commission into the Arkansas Agriculture Department. Further, the Executive Recommendation for this appropriation provides for the Agency Request.

Appropriation Summary

Appropriation: 4GP Forest Health Program
Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	350	35,650	0	0	35,650	35,650	0	35,650	35,650
Total	350	35,650	0	0	35,650	35,650	0	35,650	35,650
Funding Sources									
Federal Revenue 4000020	350	35,650		0	35,650	35,650	0	35,650	35,650
Total Funding	350	35,650		0	35,650	35,650	0	35,650	35,650
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	350	35,650		0	35,650	35,650	0	35,650	35,650

Appropriation was established through the authority of the Miscellaneous Federal Grant Holding Account.

BEFORE CONSOLIDATION INTO AGRICULTURE DEPARTMENT

Change Level by Appropriation

Appropriation: 4GP-Forest Health Program

Funding Sources: FIT - Federal Funds

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	x	0	0	0	x
C06	Restored Position	35,650	0	35,650	x	35,650	0	35,650	x

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	100.0	0	0	0	100.0
C06	Restored Position	35,650	0	35,650	100.0	35,650	0	35,650	100.0

Justification

C06	We are requesting \$35,650 per year in Grants and Aid for management of invasive species on private non-industrial forest lands.
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Analysis of Budget Request

Appropriation: 4GQ - Forest Legacy

Funding Sources: FIT - Federal Funds

The Forest Legacy Program uses conservation easements and purchases to protect environmentally significant privately-owned forest lands that are threatened by conversion to non-forest uses.

There is no Base Level budget because this appropriation was established through a Miscellaneous Federal Grant in the 2005-2007 biennium.

The Agency Change Level request is comprised of \$25,000 per year in Operating Expenses for conservation of forest lands. The Change Level request is 100 percent federally funded.

The Executive Recommendation provides for the consolidation of all operations and appropriations of the State Forestry Commission into the Arkansas Agriculture Department. Further, the Executive Recommendation for this appropriation provides for the Agency Request.

Appropriation Summary

Appropriation: 4GQ Forest Legacy
Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	17,544	25,000	0	0	25,000	25,000	0	25,000	25,000
Capital Outlay 5120011	7,560	0	0	0	0	0	0	0	0
Total	25,104	25,000	0	0	25,000	25,000	0	25,000	25,000
Funding Sources									
Federal Revenue 4000020	25,104	25,000		0	25,000	25,000	0	25,000	25,000
Total Funding	25,104	25,000		0	25,000	25,000	0	25,000	25,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	25,104	25,000		0	25,000	25,000	0	25,000	25,000

Appropriation was established through the authority of the Miscellaneous Federal Grant Holding Account.

BEFORE CONSOLIDATION INTO AGRICULTURE DEPARTMENT

Change Level by Appropriation

Appropriation: 4GQ-Forest Legacy

Funding Sources: FIT - Federal Funds

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	x	0	0	0	x
C06	Restored Position	25,000	0	25,000	x	25,000	0	25,000	x

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	100.0	0	0	0	100.0
C06	Restored Position	25,000	0	25,000	100.0	25,000	0	25,000	100.0

Justification

C06	We are requesting \$25,000 per year in Operating Expenses for the Forestry Legacy Program, which conserves forest lands threatened by conversion to non-forest uses.
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Analysis of Budget Request

Appropriation: 4GW - Silvicultural Non-Point

Funding Sources: FIT - Federal Funds

This appropriation provides for the Silvicultural Nonpoint Program. There is no Base Level budget because this appropriation was established through a Miscellaneous Federal Grant in the 2005-2007 biennium.

The Agency Change Level request is comprised of \$89,518 per year in Operating Expenses and \$17,400 per year in Capital Outlay for non-point pollution prevention. This program will perform state Best Management Practices, Implementation Assessments, provide assistance for forest Best Management Practices, and conduct training for loggers, foresters, and forest landowners. The Change Level request is 100 percent federally funded.

The Executive Recommendation provides for the consolidation of all operations and appropriations of the State Forestry Commission into the Arkansas Agriculture Department. Further, the Executive Recommendation for this appropriation provides for the Agency Request.

Appropriation Summary

Appropriation: 4GW Silvicultural Non-Point
Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	17,436	89,518	0	0	89,518	89,518	0	89,518	89,518
Capital Outlay 5120011	0	17,400	0	0	17,400	17,400	0	17,400	17,400
Total	17,436	106,918	0	0	106,918	106,918	0	106,918	106,918
Funding Sources									
Federal Revenue 4000020	17,436	106,918		0	106,918	106,918	0	106,918	106,918
Total Funding	17,436	106,918		0	106,918	106,918	0	106,918	106,918
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	17,436	106,918		0	106,918	106,918	0	106,918	106,918

Appropriation was established through the authority of the Miscellaneous Federal Grant Holding Account.

BEFORE CONSOLIDATION INTO AGRICULTURE DEPARTMENT

Change Level by Appropriation

Appropriation: 4GW-Silvicultural Non-Point

Funding Sources: FIT - Federal Funds

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	x	0	0	0	x
C06	Restored Position	106,918	0	106,918	x	106,918	0	106,918	x

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	100.0	0	0	0	100.0
C06	Restored Position	106,918	0	106,918	100.0	106,918	0	106,918	100.0

Justification

C06	We are requesting \$89,518 in Operating Expenses per year and \$17,400 in Capital Outlay per year for non-point pollution prevention. This program will provide technical and nontechnical assistance on forest Best Management Practices, and conduct training for loggers, foresters, and forest landowners.
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