

STATE PLANT BOARD

Enabling Laws

Act 1839 of 2005
Act 1978 of 2005
A.C.A. §2-16-201

History and Organization

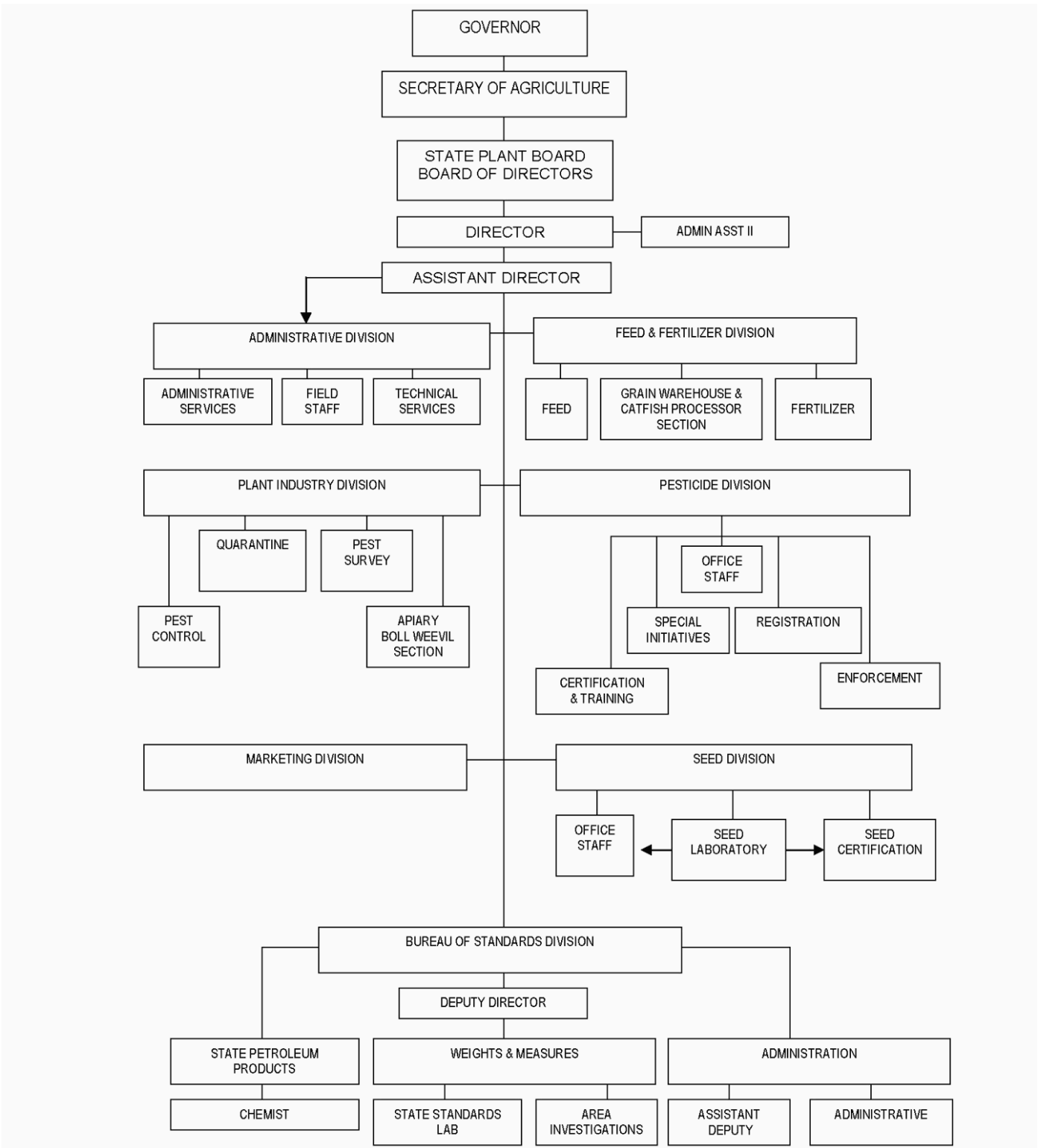
MISSION: The mission of the Arkansas State Plant Board is to protect and serve the citizens of Arkansas and the agricultural and business communities by providing information and unbiased enforcement of laws and regulations thus ensuring quality products and services.

VISION: The vision of the Arkansas State Plant Board is to become a competent, friendly, cooperative, efficient agency that is willing and able to promptly serve the agricultural and business communities and the general public in a credible, professional manner.

HISTORY: The Arkansas State Plant Board was created by the General Assembly on March 28, 1917, by the passage of Act 414, the Plant Act. In 2005 the Plant Board became an agency within the Arkansas Agriculture Department created by Act 1978 of 2005. Duties of the Board are to make rules and regulations under the laws that have been enacted by the legislature and to take action against those who violate these laws. The Board meets at least once each quarter. When created, the Board consisted of five members and the primary duty was to make and enforce plant quarantine regulations. Succeeding legislatures have increased the number of Board members to sixteen. The Board currently has 28 laws under its jurisdiction. These are: (1) Plant Act, (2) Emergency Plant Act, (3) Pest Control Law, (4) Pesticide Control Act, (5) Pesticide Use & Application Act, (6) Seed Certification Law, (7) Nursery Act, (8) Products Grading Act, (9) Fruit and Vegetable Labeling Act, (10) Fertilizer Law, (11) Feed Law, (12) Strawberry Quality Act, (13) Liming Materials Act, (14) Apiary Law, (15) Soil Amendment Act, (16) Public Grain Warehouse Act, (17) Ginseng Act, (18) Catfish Processor Fair Practices Act, (19) Agricultural Consultants Licensing Act, (20) Natural Organic Fertilizer Law, (21) Seed Arbitration Board Act, (22) Boll Weevil Eradication Act, (23) Weights and Measures Act, (24) Grain Moisture Meter Act, (25) Petroleum Quality Act, (26) Aflatoxin Sampling Act, (27) Rice Certification Act, and (28) Certification of Ornamental and Baitfish Act.

PRIMARY ACTIVITIES: Primary activities include sampling of seed, feed, fertilizer, pesticides, and petroleum products to insure product quality. The Board maintains several plant pest quarantines, regulates the use of pesticides, and maintains a quality control program for certified seed. Other activities include checking the accuracy of all commercial weighing and measuring devices.

The Plant Board is currently working with other state agencies, other states, and federal agencies to ensure that our programs support and assist the mission of homeland security. These activities are ongoing and are complimentary to the Board's mission.



Agency Commentary

Agriculture is currently undergoing rapid, dramatic changes. Biotechnology, global positioning systems, satellite imagery, and other new technologies are changing production practices and increasing productivity. The impact of these new technologies is considered revolutionary and

comparable with the impact on agriculture of cotton gins, and mechanical harvesters. In order to support the agricultural industries of Arkansas, the Plant Board must integrate these technologies into our regulatory programs. This requires considerable investment in equipment and continuous training of employees.

In addition to technological changes, international markets are opening and changing. The Plant Board must be in a position to support industry in adhering to import restrictions and requirements of trading partners who buy Arkansas agricultural products. The Plant Board is responsible for enforcing and carrying out the intents and mandates of 28 laws.

Activities are funded through thirteen appropriations. These are (1) Overpayments/Refunds - Cash; (2) Administrative/Pest Control; (3) Pesticide Surveillance; (4) Apiary; (5) Public Grain Warehouse; (6) Survey and Quarantine; (7) Pesticide/Plant Regulator Program; (8) Bureau of Standards and (9) Product Marketing. The remaining four appropriations are for scholarships granted to agricultural students in the State's universities. Survey and Quarantine and the Bureau of Standards are funded with general revenue. All of the other appropriations are funded with special revenue from fees paid by regulated industries with the exception of the Product Marketing program, which is funded by federal revenue.

Overpayments/Refunds (Cash)

This appropriation is used to transfer fees to the State Treasury, make refunds and other transfers as required and to transfer funds to the University of Arkansas for fertilizer and lime tonnage fees.

In addition to Base Level, \$500 per year in Operating Expenses is requested in order to provide appropriation for bank service fees.

Administration/Pest Control (Special Revenues)

Because of the payment of appreciable fees in these programs the people and industries under regulation feel that they are paying for Plant Board services and protection. Consequently, they expect and deserve prompt response and full service. To provide this, the Plant Board must maintain a reserve of supporting funds appropriated to it for this use. Personnel needs vary during the year, depending upon seasonal demand for services.

In addition to Base Level, \$313,900 in Capital Outlay for FY08 and \$396,700 in FY09 is requested for vehicle replacements, data processing equipment and office and laboratory equipment. This addition to Base Level will be funded by special revenue.

Pesticide Surveillance (General Revenues)

Request is for appropriation at Base Level.

Apiary (Special Revenues)

In addition to Base Level, request includes \$2,425 per year in Operating Expenses and \$1,250 per year in Conference and Travel Fees. This addition to Base Level will be funded by special revenue.

Public Grain Warehouse (Special Revenues)

Request is for appropriation at Base Level.

Survey and Quarantine (General Revenues)

In additional to Base Level, request includes an additional \$7,923 per year of appropriation and general revenue funding in Operating Expenses for increases in rent and travel expenses. If general revenue funding is denied, the request is for unfunded appropriation.

Abandoned Pesticide/Plant Regulatory Program (Special Revenues)

This is a program through which the Board contracts with local entities to collect and dispose of abandoned agricultural pesticides. Continuation at Base Level is requested for the 2007-09 Biennium.

Bureau of Standards (General Revenues and Special Revenues)

The Bureau of Standards was placed under the Plant Board on July 1, 1993. The four divisions are as follows: (1) Administration; (2) Laboratory Division; (3) Petroleum Division; and (4) Weights and Measures Division.

In addition to Base Level, \$53,500 in Capital Outlay for FY08 and \$59,000 for FY09 is requested for replacement of scales and laboratory equipment, mass working standards and for petroleum laboratory equipment. This addition to Base Level will be funded by special revenue.

Product Marketing Program (Federal Funds)

The Product Marketing Program began in November, 2001, as a miscellaneous federal grant to promote the sale of various agricultural products. Its continuation at Base Level is requested for the 2007-09 Biennium.

Grants for Scholarships and Internships (Special Revenues)

This program is for internships and grants from civil penalties collected in Special Revenue Programs. Grants are for agricultural students at the University of Arkansas, Arkansas State University, Southern Arkansas University, and Arkansas Tech University. Continuation at Base Level is requested for the 2007-2009 Biennium.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
STATE PLANT BOARD
FOR THE YEAR ENDED JUNE 30, 2005

Findings	Recommendations
None	None

Employment Summary

	Male	Female	Total	%
White Employees	77	35	112	87 %
Black Employees	9	6	15	12 %
Other Racial Minorities	0	2	2	1 %
	Total Minorities		17	13 %
	Total Employees		129	100 %

Cash Fund Balance Description as of June 30, 2006

Fund Account	Balance	Type	Location
1640100	\$76,925	Checking	Simmons First National Bank

Statutory/Other Restrictions on use:

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

Statutory Provisions for Fees, Fines, Penalties:

Arkansas Code 2-16-107 authorizes the agency to collect fees, fines and penalties.

Revenue Receipts Cycle:

Fees, fines, and penalties are collected throughout the year.

Fund Balance Utilization:

Funds are collected on a daily basis, deposited in bank and transferred to the State Treasury at the end of each month. This functions as an administrative account, not as an agency Cash fund. It is used primarily to transfer funds to State Treasury by check.

Publications

A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
None	N/A	N	N	0	N/A

Department Appropriation Summary

		Historical Data						Agency Request and Executive Recommendation							
Appropriation		2005-2006		2006-2007		2006-2007		2007-2008				2008-2009			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
103	Bureau of Standards	1,782,538	31	1,755,092	32	1,799,593	32	1,806,211	32	1,806,211	32	1,811,711	32	1,811,711	32
121	Public Grain Warehouse Inspec	236,988	5	276,099	5	280,928	5	283,023	5	283,023	5	283,023	5	283,023	5
162	Administration/Pest Control	5,495,580	85	7,168,273	91	7,267,747	91	7,273,605	91	7,273,605	91	7,356,405	91	7,356,405	91
163	Survey and Quarantine	513,960	7	585,174	10	594,973	10	596,644	10	596,644	10	596,644	10	596,644	10
164	Pesticide Surveillance	268,018	4	294,104	5	322,784	5	295,874	5	295,874	5	295,874	5	295,874	5
165	Apiary	212,529	4	219,193	4	217,954	4	224,299	4	224,299	4	224,299	4	224,299	4
1MP	U of A Agriculture Scholarships	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
1MQ	ASU Agriculture Scholarships	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
1MR	AR Tech Agriculture Scholarships	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
2XZ	SAU Agriculture Scholarships	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
520	Pesticide/Plant Regulatory Prgm	20,383	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0
848	Product Marketing Program	1,307	0	190,121	1	189,746	1	190,503	1	190,503	1	190,503	1	190,503	1
A47	Refunds/Transfers-Cash	29,213	0	6,765,100	0	6,765,100	0	6,765,600	0	6,765,600	0	6,765,600	0	6,765,600	0
Total		8,580,516	136	18,023,156	148	18,208,825	148	18,205,759	148	18,205,759	148	18,294,059	148	18,294,059	148

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	2,814,376	24.8	2,757,499	13.9			1,829,226	9.5	1,829,226	9.5	1,109,521	5.9
General Revenue	4000010	2,227,383	19.6	2,337,566	11.8			2,349,355	12.2	2,349,355	12.2	2,349,355	12.6
Federal Revenue	4000020	940,104	8.3	1,130,121	5.7			1,130,503	5.9	1,130,503	5.9	1,130,503	6.1
Special Revenue	4000030	5,191,726	45.8	6,859,396	34.6			7,240,596	37.5	7,240,596	37.5	7,328,896	39.2
Cash Fund	4000045	95,311	0.8	6,765,100	34.1			6,765,600	34.9	6,765,600	34.9	6,765,600	36.2
Merit Adjustment Fund	4000055	0	0.0	2,700	0.0			0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	69,115	0.7	0	0.0			0	0.0	0	0.0	0	0.0
Transfers / Adjustments	4000683	0	0.0	0	0.0			0	0.0	0	0.0	0	0.0
Total Funds		11,338,015	100.0	19,852,382	100.0			19,315,280	100.0	19,315,280	100.0	18,683,875	100.0
Excess Appropriation/(Funding)		(2,757,499)		(1,829,226)				(1,109,521)		(1,109,521)		(389,816)	
Grand Total		8,580,516		18,023,156				18,205,759		18,205,759		18,294,059	

Budget exceeds authorized amount in appropriations 165 and 848 due to salary and matching rate adjustments during the 2005-07 biennium.

BEFORE CONSOLIDATION INTO AGRIC 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	
151	134	13	147	4	11.26%	148	132	16	148	0	10.81%	148	129	19	148	0	12.84%

Analysis of Budget Request

Appropriation: 103 - Bureau of Standards

Funding Sources: SDP - Plant Board Fund

The Arkansas Bureau of Standards was transferred to the State Plant Board on July 1, 1993, by Act 610 of 1993. It functions as an operating division of the Plant Board, but retains all its previous programs and duties. The Bureau sets standards for weights and measures and enforces uniform procedures to verify weight, volume, length, or count. This ensures that consumers get the quantity they pay for and that businesses sell the quantity they advertise, thereby protecting both buyers and sellers.

Base Level appropriation is \$1,752,711 in both years of the biennium. 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 Base Level budget is funded by general revenue.

The Agency is requesting additional Capital Outlay appropriation of \$53,500 in FY08 and \$59,000 in FY09 for replacement of mass working standards equipment for the Metrology Laboratory, replacement of office equipment and furniture, and replacement of equipment for the Petroleum Laboratory. This additional appropriation will be funded by special revenue.

The Executive Recommendation provides for the consolidation of all operations and appropriations of the State Plant Board 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 Plant Board 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 the Agency Request.

Appropriation Summary

Appropriation: 103 Bureau of Standards
Funding Sources: SDP - Plant Board 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	1,098,034	1,097,339	1,108,738	1,097,339	1,097,339	1,097,339	1,097,339	1,097,339	1,097,339
#Positions		31	32	32	32	32	32	32	32	32
Personal Services Matching	5010003	312,205	314,904	335,093	356,610	356,610	356,610	356,610	356,610	356,610
Operating Expenses	5020002	278,278	280,516	280,516	280,516	280,516	280,516	280,516	280,516	280,516
Conference & Travel Expenses	5050009	14,632	14,746	14,746	14,746	14,746	14,746	14,746	14,746	14,746
Professional Fees	5060010	2,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	76,889	44,087	57,000	0	53,500	53,500	0	59,000	59,000
Total		1,782,538	1,755,092	1,799,593	1,752,711	1,806,211	1,806,211	1,752,711	1,811,711	1,811,711
Funding Sources										
General Revenue	4000010	1,713,423	1,752,392		1,752,711	1,752,711	1,752,711	1,752,711	1,752,711	1,752,711
Special Revenue	4000030	0	0		0	53,500	53,500	0	59,000	59,000
Merit Adjustment Fund	4000055	0	2,700		0	0	0	0	0	0
DFA Motor Vehicle Acquisition	4000184	69,115	0		0	0	0	0	0	0
Total Funding		1,782,538	1,755,092		1,752,711	1,806,211	1,806,211	1,752,711	1,811,711	1,811,711
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,782,538	1,755,092		1,752,711	1,806,211	1,806,211	1,752,711	1,811,711	1,811,711

The Actual amount exceeds the Budget amount in Regular Salaries due to matching rate adjustments during the 2005-2007 biennium. The Actual amount exceeds Authorized Appropriation in Capital Outlay due to a transfer from the Motor Vehicle Acquisition Account.

BEFORE CONSOLIDATION INTO AGRICULTURE DEPARTMENT

Change Level by Appropriation

Appropriation: 103-Bureau of Standards

Funding Sources: SDP - Plant Board Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	1,752,711	32	1,752,711	100.0	1,752,711	32	1,752,711	100.0
C01	Existing Program	53,500	0	1,806,211	103.0	59,000	0	1,811,711	103.3

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	1,752,711	32	1,752,711	100.0	1,752,711	32	1,752,711	100.0
C01	Existing Program	53,500	0	1,806,211	103.0	59,000	0	1,811,711	103.3

Justification

C01	We are requesting Capital Outlay appropriation for mass working standards for the Metrology Laboratory, replacement of office equipment and office furniture, and replacement of equipment in the Petroleum Laboratory.
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Analysis of Budget Request

Appropriation: 121 - Public Grain Warehouse Inspec

Funding Sources: SDP - Plant Board Fund

The State Plant Board's Public Grain Warehouse Inspection Program is funded by special revenue as authorized in A.C.A. §2-17-238. This program monitors public grain warehouse companies by periodic inspections and audits of records.

The Base Level budget is \$283,023 per year and is funded entirely by special revenue. 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 requests the continuation of this program at Base Level.

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

Appropriation Summary

Appropriation: 121 Public Grain Warehouse Inspec
Funding Sources: SDP - Plant Board 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	128,686	156,570	157,780	156,570	156,570	156,570	156,570	156,570	156,570
#Positions	5	5	5	5	5	5	5	5	5
Personal Services Matching 5010003	40,855	45,781	49,400	52,705	52,705	52,705	52,705	52,705	52,705
Operating Expenses 5020002	67,447	67,935	67,935	67,935	67,935	67,935	67,935	67,935	67,935
Conference & Travel Expenses 5050009	0	4,613	4,613	4,613	4,613	4,613	4,613	4,613	4,613
Professional Fees 5060010	0	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	236,988	276,099	280,928	283,023	283,023	283,023	283,023	283,023	283,023
Funding Sources									
Special Revenue 4000030	236,988	276,099		283,023	283,023	283,023	283,023	283,023	283,023
Total Funding	236,988	276,099		283,023	283,023	283,023	283,023	283,023	283,023
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	236,988	276,099		283,023	283,023	283,023	283,023	283,023	283,023

BEFORE CONSOLIDATION INTO AGRICULTURE DEPARTMENT

Analysis of Budget Request

Appropriation: 162 - Administration/Pest Control

Funding Sources: SDP - Plant Board Fund

The State Plant Board's Administration/Pest Control appropriation is funded by special revenues derived from registration and inspection fees from various farm crops, pesticides, feeds, fertilizers, seeds, and soils as authorized in A.C.A. §20-20-206 and various sections from 2-16-209 through 2-37-109. Some federal reimbursement is also received.

The Base Level budget is \$6,959,705 for each year of the biennium. 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 additional Capital Outlay appropriation of \$313,900 in FY08 and \$396,700 in FY09 for replacement of vehicles, laboratory equipment, office equipment and furniture. This additional appropriation will be funded by special revenue.

Continuation is requested for a special language clause that permits transfers from the Pesticide Eradication Program special line item to Regular Salaries, Extra Help, Overtime, and Personal Services Matching, if a pesticide eradication effort demands that extra manpower be employed.

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

Appropriation Summary

Appropriation: 162 Administration/Pest Control
Funding Sources: SDP - Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	3,128,749	3,248,958	3,312,785	3,248,958	3,248,958	3,248,958	3,248,958	3,248,958	3,248,958
#Positions	85	91	91	91	91	91	91	91	91
Extra Help 5010001	47,916	75,460	75,460	75,460	75,460	75,460	75,460	75,460	75,460
#Extra Help	13	25	25	25	25	25	25	25	25
Personal Services Matching 5010003	921,970	956,322	991,969	1,047,754	1,047,754	1,047,754	1,047,754	1,047,754	1,047,754
Overtime 5010006	0	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Operating Expenses 5020002	982,691	1,257,410	1,257,410	1,257,410	1,257,410	1,257,410	1,257,410	1,257,410	1,257,410
Conference & Travel Expenses 5050009	58,471	76,613	76,613	76,613	76,613	76,613	76,613	76,613	76,613
Professional Fees 5060010	11,547	244,510	244,510	244,510	244,510	244,510	244,510	244,510	244,510
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	331,736	300,000	300,000	0	313,900	313,900	0	396,700	396,700
Pest Eradication 5900046	12,500	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	5,495,580	7,168,273	7,267,747	6,959,705	7,273,605	7,273,605	6,959,705	7,356,405	7,356,405
Funding Sources									
Fund Balance 4000005	2,252,132	2,389,944		1,461,671	1,461,671	1,461,671	741,966	741,966	741,966
Federal Revenue 4000020	938,797	940,000		940,000	940,000	940,000	940,000	940,000	940,000
Special Revenue 4000030	4,454,191	5,300,000		5,300,000	5,613,900	5,613,900	5,300,000	5,696,700	5,696,700
Transfers / Adjustments 4000683	240,404	0		0	0	0	0	0	0
Total Funding	7,885,524	8,629,944		7,701,671	8,015,571	8,015,571	6,981,966	7,378,666	7,378,666
Excess Appropriation/(Funding)	(2,389,944)	(1,461,671)		(741,966)	(741,966)	(741,966)	(22,261)	(22,261)	(22,261)
Grand Total	5,495,580	7,168,273		6,959,705	7,273,605	7,273,605	6,959,705	7,356,405	7,356,405

The Actual amount exceeds Authorized Appropriation in Capital Outlay due a transfer from the Motor Vehicle Acquisition Account. The \$240,404 transfer in FY06 is an intra-agency fund transfer from Abandoned Agricultural Pesticide and Plant Regulator Disposal Trust Fund to the Plant Board Fund.

BEFORE CONSOLIDATION INTO AGRICULTURE DEPARTMENT

Change Level by Appropriation

Appropriation: 162-Administration/Pest Control

Funding Sources: SDP - Plant Board Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	6,959,705	91	6,959,705	100.0	6,959,705	91	6,959,705	100.0
C01	Existing Program	290,900	0	7,250,605	104.1	373,700	0	7,333,405	105.3
C08	Technology	23,000	0	7,273,605	104.5	23,000	0	7,356,405	105.7

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	6,959,705	91	6,959,705	100.0	6,959,705	91	6,959,705	100.0
C01	Existing Program	290,900	0	7,250,605	104.1	373,700	0	7,333,405	105.3
C08	Technology	23,000	0	7,273,605	104.5	23,000	0	7,356,405	105.7

Justification

C01	We are requesting Capital Outlay appropriation for replacement of 6 to 8 vehicles per year, laboratory equipment, office equipment, and office furniture. The lab items include a gas chromatograph (GC), a liquid chromatograph (LC), and a germination chamber. These instruments are replaced every 3-5 years or sooner if one burns out unexpectedly. These items cost \$25,000 to \$40,000 each and are needed to provide regulatory services to industry. We also need to replace a 125K GC Mass Spectrophotometer in the next biennium. This instrument is used to look for pesticide residues. The remainder of the request is for routine, smaller ticket items in the labs and office.
C08	We are requesting Capital Outlay appropriation for replacement of computers.

Analysis of Budget Request

Appropriation: 163 - Survey and Quarantine

Funding Sources: SDP - Plant Board Fund

The State Plant Board's Survey and Quarantine program provides inspections for crop pests, inspects fruit and vegetables, monitors infestations, and conducts quarantines of infested crops and land areas.

Base Level appropriation is \$588,721 per year and is funded entirely by general revenue. 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 requests additional Operating Expense appropriation and general revenue funding in the amount of \$7,923 for each year of the biennium. This additional appropriation and funding is for increases in rent and travel expenses.

The Executive Recommendation provides for the consolidation of all operations and appropriations of the State Plant Board 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 Plant Board 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 the Agency Request.

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

- \$7,923 each year in Operating Expenses for rent and travel expenses

Appropriation Summary

Appropriation: 163 Survey and Quarantine
Funding Sources: SDP - Plant Board Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation			2008-2009		
	2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008 Base Level	2007-2008 Agency	2007-2008 Executive	2008-2009 Base Level	2008-2009 Agency	2008-2009 Executive
Regular Salaries 5010000	260,177	318,248	329,482	318,248	318,248	318,248	318,248	318,248	318,248
#Positions	7	10	10	10	10	10	10	10	10
Personal Services Matching 5010003	89,790	102,899	101,464	106,446	106,446	106,446	106,446	106,446	106,446
Operating Expenses 5020002	133,998	134,027	134,027	134,027	141,950	141,950	134,027	141,950	141,950
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Boll Weevil Program 5900046	29,995	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Total	513,960	585,174	594,973	588,721	596,644	596,644	588,721	596,644	596,644
Funding Sources									
General Revenue 4000010	513,960	585,174		588,721	596,644	596,644	588,721	596,644	596,644
Total Funding	513,960	585,174		588,721	596,644	596,644	588,721	596,644	596,644
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	513,960	585,174		588,721	596,644	596,644	588,721	596,644	596,644

The FY07 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2005-07 biennium.

BEFORE CONSOLIDATION INTO AGRI DEPT

Change Level by Appropriation

Appropriation: 163-Survey and Quarantine

Funding Sources: SDP - Plant Board Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	588,721	10	588,721	100.0	588,721	10	588,721	100.0
C01	Existing Program	7,923	0	596,644	101.3	7,923	0	596,644	101.3

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	588,721	10	588,721	100.0	588,721	10	588,721	100.0
C01	Existing Program	7,923	0	596,644	101.3	7,923	0	596,644	101.3

Justification

C01	We are requesting additional Operating Expense appropriation due to increases in rent and travel expenses.
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Analysis of Budget Request

Appropriation: 164 - Pesticide Surveillance

Funding Sources: SDP - Plant Board Fund

The State Plant Board's Pesticide Surveillance Program monitors the application, sale, and handling of pesticides. The Base Level appropriation is \$295,874 per year and is funded entirely by special revenue derived from pesticide registration, labeling, and application fees and licenses as authorized in A.C.A. §2-16-407.

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 requests the continuation of this program at Base Level.

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

Appropriation Summary

Appropriation: 164 Pesticide Surveillance
Funding Sources: SDP - Plant Board 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	160,546	180,298	206,075	180,298	180,298	180,298	180,298	180,298	180,298
#Positions	4	5	5	5	5	5	5	5	5
Personal Services Matching 5010003	51,085	55,740	58,643	57,510	57,510	57,510	57,510	57,510	57,510
Operating Expenses 5020002	51,734	52,066	52,066	52,066	52,066	52,066	52,066	52,066	52,066
Conference & Travel Expenses 5050009	4,653	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	268,018	294,104	322,784	295,874	295,874	295,874	295,874	295,874	295,874
Funding Sources									
Special Revenue 4000030	268,018	294,104		295,874	295,874	295,874	295,874	295,874	295,874
Total Funding	268,018	294,104		295,874	295,874	295,874	295,874	295,874	295,874
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	268,018	294,104		295,874	295,874	295,874	295,874	295,874	295,874

BEFORE CONSOLIDATION INTO AGRICULTURE DEPARTMENT

Analysis of Budget Request

Appropriation: 165 - 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.

Base Level appropriation is \$220,624 per year and is funded entirely by special revenue.

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 requests an additional \$2,425 in Operating Expense appropriation per year due to increases in fuel costs and an additional \$1,250 in Conference and Travel due to higher travel expenses. This additional appropriation will be funded by special revenue.

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

Appropriation Summary

Appropriation: 165 Apiary
Funding Sources: SDP - Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	118,482	114,266	114,264	114,266	114,266	114,266	114,266	114,266	114,266
#Positions		4	4	4	4	4	4	4	4	4
Extra Help	5010001	3,217	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
#Extra Help		1	8	8	8	8	8	8	8	8
Personal Services Matching	5010003	39,415	39,433	38,196	40,864	40,864	40,864	40,864	40,864	40,864
Operating Expenses	5020002	50,878	51,094	51,094	51,094	53,519	53,519	51,094	53,519	53,519
Conference & Travel Expenses	5050009	537	2,400	2,400	2,400	3,650	3,650	2,400	3,650	3,650
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		212,529	219,193	217,954	220,624	224,299	224,299	220,624	224,299	224,299
Funding Sources										
Special Revenue	4000030	212,529	219,193		220,624	224,299	224,299	220,624	224,299	224,299
Total Funding		212,529	219,193		220,624	224,299	224,299	220,624	224,299	224,299
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		212,529	219,193		220,624	224,299	224,299	220,624	224,299	224,299

The FY06 Actual and FY07 Budgeted amounts in Regular Salaries and Personal Services Matching exceed the authorized amounts due to salary and matching rate adjustments during the 2005-07 biennium.

BEFORE CONSOLIDATION INTO AGRICULTURE DEPARTMENT

Change Level by Appropriation

Appropriation: 165-Apiary
Funding Sources: SDP - Plant Board Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	220,624	4	220,624	100.0	220,624	4	220,624	100.0
C01	Existing Program	3,675	0	224,299	101.6	3,675	0	224,299	101.6

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	220,624	4	220,624	100.0	220,624	4	220,624	100.0
C01	Existing Program	3,675	0	224,299	101.6	3,675	0	224,299	101.6

Justification

C01	We are requesting additional \$2,425 per year in Operating Expenses and \$1,250 in Conference & Travel due to increases in fuel costs and travel expenses.
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Analysis of Budget Request

Appropriation: 1MP - U of A Agriculture Scholarships

Funding Sources: SDP - Plant Board Fund

The University of Arkansas Agriculture Scholarship program was created by Act 687 of 2003. This program was established to provide \$5,000 per year in grants for internships and scholarships to the University and is funded from civil penalties collected by the State Plant Board.

The Agency requests the continuation of this program at Base Level.

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

Appropriation Summary

Appropriation: 1MP U of A Agriculture Scholarships
Funding Sources: SDP - Plant Board 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
Grants and Aid 5100004	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Funding Sources									
Special Revenue 4000030	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000
Total Funding	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000

BEFORE CONSOLIDATION INTO AGRICULTURE DEPARTMENT

Analysis of Budget Request

Appropriation: 1MQ - ASU Agriculture Scholarships

Funding Sources: SDP - Plant Board Fund

The Arkansas State University Agriculture Scholarship program was created by Act 687 of 2003. This program was established to provide \$5,000 per year in grants for internships and scholarships to the University and is funded from civil penalties collected by the State Plant Board.

The Agency requests the continuation of this program at Base Level.

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

Appropriation Summary

Appropriation: 1MQ ASU Agriculture Scholarships
Funding Sources: SDP - Plant Board 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
Grants and Aid 5100004	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Funding Sources									
Special Revenue 4000030	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000
Total Funding	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000

BEFORE CONSOLIDATION INTO AGRICULTURE DEPARTMENT

Analysis of Budget Request

Appropriation: 1MR - AR Tech Agriculture Scholarships

Funding Sources: SDP - Plant Board Fund

The Arkansas Tech Agriculture Scholarship program was created by Act 687 of 2003. This program was established to provide \$5,000 per year in grants for internships and scholarships to the University and is funded from civil penalties collected by the State Plant Board.

The Agency requests the continuation of this program at Base Level.

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

Appropriation Summary

Appropriation: 1MR AR Tech Agriculture Scholarships
Funding Sources: SDP - Plant Board 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
Grants and Aid 5100004	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Funding Sources									
Special Revenue 4000030	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000
Total Funding	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000

BEFORE CONSOLIDATION INTO AGRICULTURE DEPARTMENT

Analysis of Budget Request

Appropriation: 2XZ - SAU Agriculture Scholarships

Funding Sources: SDP - Plant Board Fund

The Southern Arkansas University Agriculture Scholarship program was created by Act 1839 of 2005. This program was established to provide \$5,000 per year in grants for internships and scholarships to the University and is funded from civil penalties collected by the State Plant Board.

The Agency requests the continuation of this program at Base Level.

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

Appropriation Summary

Appropriation: 2XZ SAU Agriculture Scholarships
Funding Sources: SDP - Plant Board 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
Grants and Aid 5100004	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Funding Sources									
Special Revenue 4000030	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000
Total Funding	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000

BEFORE CONSOLIDATION INTO AGRICULTURE DEPARTMENT

Analysis of Budget Request

Appropriation: 520 - Pesticide/Plant Regulatory Prgm
Funding Sources: TAD - Abandoned Agricultural Pesticide and Plant Regulator
Disposal Trust Fund

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

Base Level appropriation is \$750,000 per year and is funded entirely by the Abandoned Agricultural Pesticide and Plant Regulator Disposal Trust Fund.

The Agency requests the continuation of this program at Base Level.

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

Appropriation Summary

Appropriation: 520 Pesticide/Plant Regulatory Prgm
Funding Sources: TAD - Abandoned Agricultural Pesticide and Plant Regulator Disposal 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	20,383	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		20,383	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Funding Sources										
Fund Balance	4000005	551,417	290,630		290,630	290,630	290,630	290,630	290,630	290,630
Special Revenue	4000030	0	750,000		750,000	750,000	750,000	750,000	750,000	750,000
Transfers / Adjustments	4000683	(240,404)	0		0	0	0	0	0	0
Total Funding		311,013	1,040,630		1,040,630	1,040,630	1,040,630	1,040,630	1,040,630	1,040,630
Excess Appropriation/(Funding)		(290,630)	(290,630)		(290,630)	(290,630)	(290,630)	(290,630)	(290,630)	(290,630)
Grand Total		20,383	750,000		750,000	750,000	750,000	750,000	750,000	750,000

The \$240,404 transfer in FY06 is an intra-agency fund transfer from Abandoned Agricultural Pesticide and Plant Regulator Disposal Trust Fund to the Plant Board Fund.

BEFORE CONSOLIDATION INTO AGRICULTURE DEPARTMENT

Analysis of Budget Request

Appropriation: 848 - Product Marketing Program

Funding Sources: FFA - U.S. Department of Agriculture Federal

The Product Marketing Program is a part of a larger block grant from the U.S. Department of Agriculture for the enhancement of the agricultural industry and promotion of its products.

Base Level appropriation is \$190,503 per year and is funded entirely from federal revenue.

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 requests the continuation of this program at Base Level.

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

Appropriation Summary

Appropriation: 848 Product Marketing Program
Funding Sources: FFA - U.S. Department of Agriculture Federal

Commitment Item	Historical Data			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	0	35,510	35,509	35,510	35,510	35,510	35,510	35,510	35,510
#Positions	0	1	1	1	1	1	1	1	1
Personal Services Matching 5010003	640	11,010	10,636	11,392	11,392	11,392	11,392	11,392	11,392
Operating Expenses 5020002	667	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Conference & Travel Expenses 5050009	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees 5060010	0	123,601	123,601	123,601	123,601	123,601	123,601	123,601	123,601
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	1,307	190,121	189,746	190,503	190,503	190,503	190,503	190,503	190,503
Funding Sources									
Federal Revenue 4000020	1,307	190,121		190,503	190,503	190,503	190,503	190,503	190,503
Total Funding	1,307	190,121		190,503	190,503	190,503	190,503	190,503	190,503
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,307	190,121		190,503	190,503	190,503	190,503	190,503	190,503

The FY07 Budgeted amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2005-07 biennium. The \$640 Actual amount in Personal Services Matching is two months of health insurance expensed for a budgeted but unfilled position.

BEFORE CONSOLIDATION INTO AGRICULTURE DEPARTMENT

Analysis of Budget Request

Appropriation: A47 - Refunds/Transfers-Cash

Funding Sources: 164 - Plant Board Cash

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

Base Level appropriation is \$6,765,100 in both years of the biennium. The Agency Change Level request is \$500 per year in Operating Expenses appropriation for the payment of bank service fees.

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

Appropriation Summary

Appropriation: A47 Refunds/Transfers-Cash
Funding Sources: 164 - Plant Board Cash

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	0	0	0	0	500	500	0	500	500
Refunds/Reimbursements 5110014	29,213	6,765,100	6,765,100	6,765,100	6,765,100	6,765,100	6,765,100	6,765,100	6,765,100
Total	29,213	6,765,100	6,765,100	6,765,100	6,765,600	6,765,600	6,765,100	6,765,600	6,765,600
Funding Sources									
Fund Balance 4000005	10,827	76,925		76,925	76,925	76,925	76,925	76,925	76,925
Cash Fund 4000045	95,311	6,765,100		6,765,100	6,765,600	6,765,600	6,765,100	6,765,600	6,765,600
Total Funding	106,138	6,842,025		6,842,025	6,842,525	6,842,525	6,842,025	6,842,525	6,842,525
Excess Appropriation/(Funding)	(76,925)	(76,925)		(76,925)	(76,925)	(76,925)	(76,925)	(76,925)	(76,925)
Grand Total	29,213	6,765,100		6,765,100	6,765,600	6,765,600	6,765,100	6,765,600	6,765,600

BEFORE CONSOLIDATION INTO AGRICULTURE DEPARTMENT

Change Level by Appropriation

Appropriation: A47-Refunds/Transfers-Cash

Funding Sources: 164 - Plant Board Cash

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	6,765,100	0	6,765,100	100.0	6,765,100	0	6,765,100	100.0
C01	Existing Program	500	0	6,765,600	100.0	500	0	6,765,600	100.0

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	6,765,100	0	6,765,100	100.0	6,765,100	0	6,765,100	100.0
C01	Existing Program	500	0	6,765,600	100.0	500	0	6,765,600	100.0

Justification

C01	We are requesting \$500 per year in Operating Expenses to provide appropriation for payment of bank service fees.
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