

9901ARKANSAS AGRICULTURE DEPARTMENT

(0400, 0455, 0239, 0257 & 0298)

FISCAL YEAR 2022

ALC/JBC RECOMMENDATION

Act 1978 of 2005 created the Agriculture Department to administer and coordinate the activities of the Forestry Commission, Livestock and Poultry Commission and the State Plant Board. The mission of the Department is to develop and implement policies and programs for Arkansas agriculture and forestry to keep them competitive in world markets while ensuring safe food, fiber and forest products for the citizens. The Natural Resources Commission is responsible for promoting the equitable, effective and safe use of water and land resources by administering regulatory programs, planning efforts, and water rights allocations became a part of the Agriculture Department through transformation. The agency also provides financial assistance for community water and waste disposal systems and dispenses educational information through the 75 conservation districts.

In addition, following transformation, the Agriculture Department added State Board of Registration for Foresters, Arkansas State Board of Registration for Professional Soil Classifiers and Veterinary Medical Board. A separate bill has been drafted for Natural Resources Commission but that agency is included in this summary.

TOTAL APPROPRIATION – AGRI DEPARTMENT

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
2ZR	Agri Dept - Operations	\$14,577,698	\$17,821,522	\$15,287,298
36J	L&P Animal Disease Control & Eradication Prgm	\$569,406	\$1,052,567	\$1,110,876
36K	L&P Egg Grading Program	\$2,875,674	\$3,533,771	\$3,618,753
36N	Agri Laboratory Testing	\$1,758,534	\$2,258,486	\$2,200,450
36R	Agri Show Premiums	\$728,924	\$729,272	\$729,272
36U	L&P Equine Infect Anemia	\$66,314	\$402,383	\$389,157
36V	L&P Animal Health	\$384,394	\$616,393	\$664,174
37A	PB Admn/Pest Control	\$6,672,093	\$10,247,988	\$9,081,908
37C	PB Public Grain Warehouse	\$218,507	\$293,385	\$291,768
37D	PB Pest Surveillance	\$189,123	\$263,400	\$257,415
37E	PB Apiary	\$127,863	\$209,624	\$204,599
37F	Agri Product Marketing Program	\$784,954	\$671,361	\$1,431,439
37G	PB Pest/Plant Reg Program	\$781,312	\$1,500,000	\$1,500,000
37H	Agri University Scholarship Program	\$20,000	\$20,000	\$1,000,000
37N	Forestry-Operations-Special	\$11,822,847	\$13,909,665	\$14,671,312
37P	Forestry-Rural Comm Fire Protection-Fed	\$706,621	\$872,884	\$1,302,227
37Q	Forestry-Urban Forestry Services-Federal	\$57,016	\$199,500	\$199,500
37R	Forestry-Rural Fire Protection Service Loans	\$446,832	\$1,200,000	\$1,200,000
37S	Forestry-St Forestry Trust Program	\$908,715	\$3,750,000	\$3,750,000
37T	Forestry-Southern Pine Beetle Prevention	\$81,515	\$150,000	\$150,000
37X	Forestry-Forest Legacy	\$8,732	\$150,899	\$150,899
37Y	Forestry-Silvctrl Non-Point Program	\$4,035	\$40,000	\$40,000
D25	PB Refunds/Transfers	\$0	\$4,765,600	\$4,515,600
N47	Agri Cash Operations	\$118,577	\$60,000	\$1,042,000
V84	Agri Shared Services	\$2,909,336	\$0	\$0
X48	Industrial Hemp Research Program	\$22,357	\$300,000	\$300,000
Total		\$46,841,379	\$65,018,700	\$65,088,647

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
Z37	Department of Agriculture	\$282,307	\$168,126	\$8,775,286
Total		\$282,307	\$168,126	\$8,775,286

TOTAL APPROPRIATION – VETERINARY MEDICAL EXAMINING BOARD, FORESTERS REGISTRATION BOARD AND PROFESSIONAL SOIL CLASSIFIERS BOARD

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
470	Veterinary Medical Examining Board	\$86,690	\$115,868	\$110,857
Total		\$86,690	\$115,868	\$110,857

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
1GJ	Foresters - Cash in Treasury	\$12,110	\$20,026	\$46,168
Total		\$12,110	\$20,026	\$46,168

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
X38	ST BD-PROF SOIL CLASSIFIERS	\$192	\$1,296	\$1,296
Total		\$192	\$1,296	\$1,296

FUNDING SOURCES

AGRI - Funding Sources		2019-2020 Actual	%
Fund Balance	4000005	\$30,252,616	39.20
General Revenue	4000010	\$17,484,870	22.66
Federal Revenue	4000020	\$6,310,890	8.18
Special Revenue	4000030	\$21,686,919	28.10
Non-Revenue Receipts	4000040	\$387,753	0.50
Cash Fund	4000045	\$86,922	0.11
Trust Fund	4000050	\$0	0.00
Performance Fund	4000055	\$0	0.00
DFA Motor Vehicle Acquisition	4000184	\$131,136	0.17
Rainy Day Fund	4000267	\$1,000,000	1.30
Inter-agency Fund Transfer	4000316	(\$350,000)	-0.45
Intra-agency Fund Transfer	4000317	\$157,541	0.20
M & R Sales	4000340	\$15,637	0.02
Other	4000370	\$292,071	0.38
Shared Services Transfer	4000760	(\$282,824)	-0.37

Total Funds	\$77,173,531	100.00
Excess Appropriation/(Funding)	(\$30,332,152)	
Grand Total	\$46,841,379	

Funding Sources		2019-2020 Actual	%
Shared Services Transfer	4000760	\$282,307	100.00
Total Funds		\$282,307	100.00
Excess Appropriation/(Funding)		\$0	
Grand Total		\$282,307	

Veterinary Medical Board - Funding Sources		2019-2020 Actual	%
Fund Balance	4000005	\$581,982	81.79
Special Revenue	4000030	\$129,561	18.21
Shared Services Transfer	4000760	\$0	0.00
Total Funds		\$711,543	100.00
Excess Appropriation/(Funding)		(\$624,853)	
Grand Total		\$86,690	

Foresters Registration Board - Funding Sources		2019-2020 Actual	%
Fund Balance	4000005	\$99,074	86.59
Cash Fund	4000045	\$15,347	13.41
Shared Services Transfer	4000760	\$0	0.00
Total Funds		\$114,421	100.00
Excess Appropriation/(Funding)		(\$102,311)	
Grand Total		\$12,110	

Soil Classifiers - Funding Sources		2019-2020 Actual	%
Fund Balance	4000005	\$13,394	91.69
Cash Fund	4000045	\$1,214	8.31
Total Funds		\$14,608	100.00
Excess Appropriation/(Funding)		(\$14,416)	
Grand Total		\$192	

CHANGE LEVEL REQUESTS

Agri Dept - Operations (Appropriation 2ZR)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$10,671,389	\$9,906,740	(\$764,649)
5010001	Extra Help	\$96,031	\$74,131	(\$21,900)
5010003	Personal Services Matching	\$3,785,654	\$3,487,972	(\$297,682)
5010006	Overtime	\$16,571	\$21,571	\$5,000
5010016	Uniform Allowance	\$5,200	\$3,200	(\$2,000)
5020002	Operating Expenses	\$2,851,416	\$1,716,961	(\$1,134,455)
5050009	Conference & Travel Expenses	\$61,113	\$32,075	(\$29,038)
5060010	Professional Fees	\$323,000	\$33,500	(\$289,500)
Total		\$17,810,374	\$15,276,150	(\$2,534,224)

- Reductions for Position Transfers to Shared Services.
- Decreases in other appropriation lines for transfers to Shared Services.
- Increase in Extra Help for restoration of Category D Funding.

L&P Animal Disease Control & Eradication Prgm (Appropriation 36J)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$516,548	\$554,010	\$37,462
5010003	Personal Services Matching	\$205,427	\$218,020	\$12,593
5020002	Operating Expenses	\$255,592	\$163,846	(\$91,746)
5120011	Capital Outlay	\$20,000	\$120,000	\$100,000
Total		\$997,567	\$1,055,876	\$58,309

- Transfer of Operating Expenses to Shared Services Appropriation.
- Increase in Capital Outlay to replace testing equipment.

L&P Egg Grading Program (Appropriation 36K)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,327,165	\$1,377,381	\$50,216
5010003	Personal Services Matching	\$587,386	\$600,083	\$12,697
5020002	Operating Expenses	\$230,902	\$202,971	(\$27,931)
5120011	Capital Outlay	\$50,000	\$100,000	\$50,000
Total		\$2,195,453	\$2,280,435	\$84,982

- Transfers to Shared Services.
- Increase in Capital Outlay for replacement of office equipment.

Agri Laboratory Testing (Appropriation 36N)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$130,818	\$132,546	\$1,728
5010003	Personal Services Matching	\$50,091	\$51,659	\$1,568
5020002	Operating Expenses	\$1,708,077	\$1,575,245	(\$132,832)
5900046	NAHLN Enhancement Project	\$0	\$71,500	\$71,500
Total		\$1,888,986	\$1,830,950	(\$58,036)

- Transfers to Shared Services.
- Restoration of Capital Outlay for replacement of laboratory testing equipment.
- Restoration of National Animal Health Laboratory Network Enhancement MFG.

L&P Equine Infect Anemia (Appropriation 36U)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$74,033	\$76,551	\$2,518
5010003	Personal Services Matching	\$28,350	\$29,560	\$1,210
5020002	Operating Expenses	\$200,000	\$183,046	(\$16,954)
Total		\$302,383	\$289,157	(\$13,226)

- Transfers to Shared Services.
- Increase in Capital Outlay for replacement of office equipment.

L&P Animal Health (Appropriation 36V)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$351,227	\$385,627	\$34,400
5010003	Personal Services Matching	\$133,394	\$146,775	\$13,381
Total		\$484,621	\$532,402	\$47,781

- Reclass of 6 positions.

PB Admn/Pest Control (Appropriation 37A)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$3,828,774	\$3,219,518	(\$609,256)
5010001	Extra Help	\$300,000	\$700,000	\$400,000
5010003	Personal Services Matching	\$1,389,618	\$1,226,813	(\$162,805)
5020002	Operating Expenses	\$1,452,333	\$852,968	(\$599,365)
5060010	Professional Fees	\$744,510	\$594,510	(\$150,000)
5120011	Capital Outlay	\$985,000	\$885,000	(\$100,000)
5900047	Licensing & Enforcement	\$0	\$55,346	\$55,346
Total		\$8,700,235	\$7,534,155	(\$1,166,080)

- Transfers to Shared Services.
- Restoration of MFG.

PB Public Grain Warehouse (Appropriation 37C)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$161,455	\$164,920	\$3,465
5010003	Personal Services Matching	\$58,182	\$60,421	\$2,239
5020002	Operating Expenses	\$67,935	\$60,614	(\$7,321)
Total		\$287,572	\$285,955	(\$1,617)

- Transfers to Shared Services.

PB Pest Surveillance (Appropriation 37D)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$149,878	\$153,013	\$3,135
5010003	Personal Services Matching	\$55,456	\$57,619	\$2,163
5020002	Operating Expenses	\$52,066	\$40,783	(\$11,283)
Total		\$257,400	\$251,415	(\$5,985)

- Transfers to Shared Services.

PB Apiary (Appropriation 37E)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$109,666	\$112,555	\$2,889
5010003	Personal Services Matching	\$38,873	\$39,874	\$1,001
5020002	Operating Expenses	\$51,085	\$42,170	(\$8,915)
Total		\$199,624	\$194,599	(\$5,025)

- Transfers to Shared Services.

Agri Product Marketing Program (Appropriation 37F)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$53,846	\$209,460	\$155,614
5010001	Extra Help	\$0	\$20,000	\$20,000
5010003	Personal Services Matching	\$17,456	\$79,500	\$62,044
5010006	Overtime	\$0	\$13,000	\$13,000
5020002	Operating Expenses	\$100,000	\$187,210	\$87,210
5050009	Conference & Travel Expenses	\$6,000	\$93,210	\$87,210
5100004	Grants and Aid	\$439,059	\$739,059	\$300,000
5900047	Feral Hog Handbook	\$0	\$35,000	\$35,000
Total		\$616,361	\$1,376,439	\$760,078

- Restoration of MFG.

Agri University Scholarship Program (Appropriation 37H)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$20,000	\$1,000,000	\$980,000
Total		\$20,000	\$1,000,000	\$980,000

- Increase to cover additional scholarships for 4 University Scholarship/Internship Programs.

Forestry-Operations-Special (Appropriation 37N)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$6,006,739	\$6,737,633	\$730,894
5010003	Personal Services Matching	\$2,211,139	\$2,513,187	\$302,048
5010016	Uniform Allowance	\$55,000	\$0	(\$55,000)
5020002	Operating Expenses	\$2,292,020	\$2,260,744	(\$31,276)

5060010	Professional Fees	\$380,000	\$280,000	(\$100,000)
5100004	Grants and Aid	\$125,000	\$299,981	\$174,981
5120011	Capital Outlay	\$1,993,000	\$1,663,000	(\$330,000)
5900046	Forest Action Plan	\$0	\$70,000	\$70,000
Total		\$13,062,898	\$13,824,545	\$761,647

- Transfers to Shared Services and Operations.
- Restoration of MFG.
- Professional Fees Increase for increase in Fire Suppression Contract.

Forestry-Rural Comm Fire Protection-Fed (Appropriation 37P)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$82,176	\$88,613	\$6,437
5010003	Personal Services Matching	\$29,432	\$31,235	\$1,803
5020002	Operating Expenses	\$366,566	\$364,816	(\$1,750)
5100004	Grants and Aid	\$364,710	\$602,563	\$237,853
5120011	Capital Outlay	\$0	\$185,000	\$185,000
Total		\$842,884	\$1,272,227	\$429,343

- Transfers to Shared Services and Operations.
- Restoration of MFG.

PB Refunds/Transfers (Appropriation D25)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5110014	Refunds/Reimbursements	\$4,765,100	\$4,515,100	(\$250,000)
Total		\$4,765,100	\$4,515,100	(\$250,000)

- Decrease due to inactivity.

Agri Cash Operations (Appropriation N47)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$50,000	\$40,000	(\$10,000)
5090028	Promotional Items	\$10,000	\$2,000	(\$8,000)
5900046	Buffalo River Watershed Grants & Projects	\$0	\$1,000,000	\$1,000,000
Total		\$60,000	\$1,042,000	\$982,000

- Transfers to Shared Services and Operations.
- Increase to support Arkansas Grown program.

POSITIONS

Total Authorized Positions FY2022: 593

Extra Help Positions FY2022: 176

SPECIAL LANGUAGE REVISIONS

none