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VOLUME 2

PREPARED FOR THE ARKANSAS LEGISLATIVE COUNCIL

COMPARING APPROPRIATIONS AND OPERATIONS

FOR THE

2005 - 2007 BIENNIUM

WITH REQUESTS FOR

2007 - 2009 BIENNIUM



**BUDGET INFORMATION
ARKANSAS GAME & FISH COMMISSION**

05 11 2003

The Capital Center
Little Rock, Ark.

ARKANSAS GAME AND FISH COMMISSION

2007 – 2009 BIENNIUM BUDGET REQUEST

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ARKANSAS GAME AND FISH COMMISSION

ENABLING LAWS

Constitution of the State of Arkansas:
Amendment 35
Amendment 75

HISTORY AND ORGANIZATION

The mission of the Arkansas Game and Fish Commission is to wisely manage all the fish and wildlife resources of Arkansas while providing maximum enjoyment for the people.

The Commission attained its present constitutional status by Amendment 35 of 1944 to the State Constitution. This status has been defined by Arkansas Supreme Court Opinion Number 88-80 and Attorney General Opinion Number 89-98. The amendment established the Commission's responsibility and authority for the "... control, management, restoration, conservation and regulation of bird, fish, game and wildlife resources of the State...". This responsibility pertains to nongame species as well as game species of fish and wildlife. When wildlife habitat is maintained and improved to sustain healthy fish and wildlife populations, the entire citizenry of Arkansas is the beneficiary. The Commission has a perpetual goal to improve hunting and fishing opportunities for the sportsmen of the State, but it also realizes that a healthy environment for our fish and wildlife assures a healthy environment for the citizens of Arkansas. Amendment 75 of 1996 to the State Constitution established the one-eighth of one percent Conservation Sales Tax, and distributes forty-five percent of the net collections to the Commission, forty-five percent to the Department of Parks and Tourism, nine percent to the Department of Arkansas Heritage, and one percent to Keep Arkansas Beautiful. Commission activities are financed primarily through the sale of hunting and fishing licenses, tags, and permits; the Conservation Sales Tax; and by Federal Aid funding. General Revenue funds are not used for Commission programs.

The Commission is composed of eight members; seven Governor-appointed members who serve regular seven-year staggered terms, and an ex-officio member who is chairman of the Department of Biological Sciences at the University of Arkansas. The Commission selects and employs an Executive Secretary, or Director, who is delegated broad administrative responsibilities for over-seeing the daily operation of the agency and carrying out directives of the Commission. The Director's staff includes three Deputy Directors and thirteen Division Chiefs over the functional divisions listed below:

The Enforcement Division plays a vital role in the success of the Commission's programs by enforcing the regulations for protection and enjoyment of fish, game, and nongame resources. The Commission has implemented a Wildlife Officers training program to meet the high standards required in the performance of their duties. Wildlife Officers assist in other programs of the Commission including Acres for Wildlife, Hunter Education, Boating Education, and are an important link between the Commission and the public. Wildlife Officers enforce boating laws, have full police authority, and assist other law enforcement agencies in criminal matters. They are trained First Responders and participate in land and water search and rescue operations.

The Fisheries Management Division manages the state's fisheries populations; manages lakes, reservoirs and streams for public fishing; acquires, develops and maintains stream access sites, lakes, nursery ponds and hatcheries; conducts an intensive trout management program; and provides fisheries management advice. The Division conducts fish habitat condition investigations and an on-going research program to measure fish population trends, determine limiting factors and develop better management techniques. The Division also manages the mobile aquarium and Stream Team programs.

ARKANSAS GAME AND FISH COMMISSION

HISTORY AND ORGANIZATION (Continued)

The Wildlife Management Division has the responsibility of managing the state's wildlife populations. Modern wildlife management practices consist largely of establishing hunting season regulations, habitat improvement through forest management, development of food resources, construction and maintenance of structures for water control, and the management and control of wildlife populations. Wildlife Management Areas contain a number of roads, bridges, boat ramps, and parking areas to assist sportsmen in accessing the Areas for wildlife-related recreational purposes. The Division works with landowners to stimulate wildlife habitat development on privately-owned land.

The Communications Division is responsible for managing all internal and external communications efforts of the agency. These duties include the publication of *Arkansas Wildlife* magazine, production of news releases and other publications, management of the agency webpage and intranet site, electronic media efforts and contact with local, state and national press outlets. In addition, staff members produce a monthly employee newsletter. The Division plays a key role in securing information reflecting public perception and opinion. Various staff members also serve on the Director's Legislative Liaison Team.

The Construction, Engineering and Real Estate Division is responsible for land purchases, construction projects, Marine Fuel Tax projects, and the maintenance of capital assets statewide.

The Education and Outreach Division manages the Hunter Education, Boating Education, Project WILD, Hooked On Fishing Not on Drugs (HOFNOD), and Aquatic Resources programs which serve as vehicles for teaching not only safe hunting and boating, but all aspects of wildlife conservation and management. This Division operates Conservation Education Centers at the Rick Evans/Grandview Prairie center, the Cooks Lake/Potlatch center, and the Crooked Creek center. This division is responsible for the Governor Mike Huckabee/Delta Rivers Nature Center in Pine Bluff that opened in 2001, and the Forrest L. Wood/Crowley's Ridge Nature Center in Jonesboro that opened in August of 2004. The Janet Huckabee/Arkansas River Valley Nature Center opened in August of 2006 and the Witt Stephens, Jr./Central Arkansas Nature Center is scheduled to open in 2007. Other services include educational publications, and exhibits for fairs and other shows.

The Fiscal Services Division administers the General Accounting, Licensing, Budgeting, Disbursing, Purchasing, and Federal Aid sections. The License Section works with approximately 900 license dealers who make licenses and permits available locally. Licenses are also available twenty-four hours, seven days a week via the internet at AGFC.com and by telephone at 1-800-364-GAME.

The GIS Division is responsible for the coordination and administration of agency activities pertaining to Global Positioning Systems (GPS) and Geographic Information Systems (GIS). The Division develops, maintains, and disseminates geospatial data, provides technical support and training to personnel and serves as the point of contact within the agency and with federal, state, local and private partners.

The Human Resources Division is responsible for personnel management functions, employee recruitment and training, and payroll processing.

The Information Technology Division provides data processing services via a statewide PC network system for all divisions and operates the agency's telephone communication system.

The Legal Division includes the General Counsel for the agency and two staff attorneys.

The Operations Division is responsible for vehicle fleet operations, building services, and the operation of ten regional offices.

The River Basins and Governmental Relations Division is responsible for coordination of fish and wildlife resource review and comment on various water related development activities and proposals, as well as developing opportunities to protect, enhance, and restore fish and wildlife habitat in Arkansas.

ARKANSAS GAME AND FISH COMMISSION

Organization Chart



ARKANSAS GAME AND FISH COMMISSION

AGENCY COMMENTARY

The Arkansas Game and Fish Commission is submitting its fifth biennium budget request since voters approved the 1/8 Cent Conservation Sales Tax (Amendment #75 of 1996). Historic concerns about inadequate revenue and cash flow have been replaced by needs for a long-term capital improvements program, greater resolution in program evaluation and tracking, and a management information system that facilitates public accountability and input. Changes are being made in our management and information systems to address these needs. Revenues from the 1/8 Cent Conservation Sales Tax are meeting projections, and have allowed the Commission to address a backlog of maintenance needs and operational needs for the first time in decades, while allocating a large portion to capital improvements and the new nature centers around the State.

As in previous biennia, the agency's budget request asks for appropriation in excess of anticipated funding. This is done to ensure there is sufficient appropriation in all the commitment items to allow the Commission the flexibility to adjust priorities for the agency as strategic planning advances, as unanticipated opportunities or needs arise, and to cover major construction projects in progress that are carried over from one fiscal year to the next.

In 2004-05, the agency sold over 222,000 hunting and fishing licenses to non-residents visiting Arkansas and over 669,000 licenses to Arkansas residents. In 2001, the most recent year for which data is available, state residents and non-residents spent \$1.1 billion on wildlife-associated recreation in Arkansas (2001 National Survey of Fishing, Hunting and Wildlife Associated Recreation, USFWS, 2002). More than 20,000 full and part-time jobs are supported in the Arkansas economy as a result of the many rounds of spending resulting from original retail purchases by hunters, fishers and wildlife watchers (Southwick Associates).

The agency is actively looking at potential revenue opportunities associated with natural gas exploration within the geographical confines of the newly defined Fayetteville Shale area. Currently, it is estimated that the agency holds title ownership to approximately 109,736 surface acres on 18 different wildlife management areas in 13 counties and an undisclosed number of net mineral acres available for gas exploration. The net mineral acreage available for exploration and the agency's potential revenue enhancement can only be determined after sufficient title searches have been compiled and reviewed. The agency is leaving the arduous task of these title searches to the interested gas exploration developers that submit lease proposals for the Fayetteville Shale area.

As of September 20, 2006, the agency is negotiating with three different gas exploration companies on bids on three different WMA's. No final contracts or leases have been signed or executed. This biennial request includes a new line for Gas Lease Revenues and includes an estimate of \$15 million the first year of the biennium and \$5 million the

ARKANSAS GAME AND FISH COMMISSION

second year. The appropriation request for the first year includes \$15 million in the Land Acquisition commitment item and \$5 million in the Operating Expenses commitment item. The request for the second year includes \$5 million for Land Acquisition and \$2 million for Operating Expenses. Requesting extra appropriation for both years will allow the agency some flexibility in allocating the funds between acquisition and repair and maintenance.

Annually, the agency prepares an internal operating budget detailed by functional operating divisions and expense categories. The 2006-07 Fiscal Year internal budget was allocated as follows:

<u>Operating Divisions</u>	<u>%</u>	<u>Expense Categories</u>	<u>%</u>
Law Enforcement	20.6%	Salaries & Related Expenses	48.5%
Wildlife Management	18.1%	Maintenance & Operations	34.6%
Fisheries Management	13.7%	Capital Projects	12.6%
Education & Outreach	8.3%	Equipment & Vehicle Purchases	4.3%
Capital Projects	12.6%		
General Administration	4.0%		
Support Services	22.7%		

Support Services includes Communications, Construction Engineering and Real Estate, Fiscal Services, Human Resources, Information Technology, Legal, Operations, and River Basins divisions. This Biennium Budget would be allocated in approximately the proportions listed above, except for some adjustments related to construction and operation of the proposed nature centers and utilization of the Gas Lease Revenue line item.

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
ARKANSAS GAME AND FISH COMMISSION
FOR THE YEAR ENDED JUNE 30, 2005 AND 2004

Findings

The lack of adequate internal controls over funds at the Governor Mike Huckabee Delta Rivers Nature Center Gift Shop in Pine Bluff resulted in a loss of \$480. According to an internal examination performed by the Agency and assisted by Arkansas State Police, Casey Cook, Administrative Assistant I, was identified as the primary suspect responsible for the loss. Cash totaling \$480 for sales made Friday, Saturday and Sunday, June 17, 18 and 19, 2005 was discovered missing on Tuesday, June 21, 2005. The Nature Center Director discovered this shortage while preparing the bank deposit. A lack of segregation of duties contributed to the loss because, along with having access to the gift shop receipts at all times, Ms. Cook normally prepared the bank deposit, the daily sales log and daily settlement reports. The Nature Center Director prepared the bank deposit on June 21, 2005 because Ms. Cook was absent from work that day. Ms. Cook made restitution of \$480 on July 7, 2005 and resigned her position.

Recommendations

The Agency strengthen internal controls over petty cash and change funds.

Employment Summary

	<u>Male</u>	<u>Female</u>	<u>Total</u>	<u>%</u>
White Employees	402	130	532	94 %
Black Employees	12	12	24	4 %
Other Racial Minorities	6	2	8	2 %
Total Minorities			32	6 %
Total Employees			564	100 %

POSITION USAGE REPORT – BY FISCAL YEAR

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	
584	549	29	578	6	5.99%	590	568	17	585	5	3.73%	590	564	30	594	-4	4.41%

The four (4) additional positions in FY07 were created by special language allowing Game & Fish growth pool positions.

POSITION USAGE REPORT – 3 YEAR AVERAGE

Agency	FY2006-2007						3 YEAR AVERAGE (FY05, FY06, FY07)					
	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
		Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
0080 - AR GAME AND FISH COMMISSION	590	564	30	594	-4	4.41%	588	560	25	585	3	4.76%

0080 - The four (4) additional positions in FY07 were created by special language allowing Game & Fish growth pool positions.

Appropriation Summary

Appropriation / Program 259 Game and Fish Commission

Funding Sources SDG - Game Protection Fund

Commitment Item	Historical Data			Agency Request & Legislative Recommendation			
	2005-2006	2006-2007	2006-2007	2007-2008		2008-2009	
	Actual	Budget	Authorized	Agency	Legislative	Agency	Legislative
		(As of 8/31/06)					
Regular Salaries 5010000	21,707,443.72	22,985,909	23,535,336	23,485,246		23,485,246	
# Positions	587	594	594	599		599	
Extra Help 5010001	556,345.38	638,985	700,000	700,000		700,000	
# Positions	119	155	170	170		170	
Personal Services Matching 5010003	7,020,431.23	7,427,520	7,416,292	7,998,239		7,998,575	
Uniform Allowance 5010016	824,716.08	848,700	869,500	885,000		885,000	
Maintenance & General Operation:							
Operating Expenses 5020002	23,582,167.61	24,188,262	29,252,154	31,771,353		29,980,762	
Travel-Conference Fees * 5050009	262,744.31	379,705	367,525	402,841		421,827	
Professional Fees 5060010	1,728,738.87	3,508,369	4,202,293	3,994,587		4,170,006	
Capital Outlay * 5120011	12,575,647.15	20,095,476	16,722,447	36,800,500		27,805,273	
Total	68,258,234.35	80,072,926	83,065,547	106,037,766		95,446,689	

Funding Sources							
Fund Balances	20,810,564.68	13,026,756	*****	5,000,000		5,000,000	
Special 1/8% Tax Revenue	25,232,775.26	25,928,100	*****	27,068,936		28,259,969	
Federal Funds	12,426,899.53	20,746,851	*****	22,615,721		22,615,721	
Special Revenues	19,582,193.70	20,575,000	*****	20,650,000		20,650,000	
Gas Lease Revenue	0.00	0	*****	15,000,000		5,000,000	
Non-Revenue Receipts	3,232,557.18	4,969,901	*****	4,969,901		4,969,901	
Other - Operating Reserve	(5,000,000.00)	(5,000,000)	*****	(5,000,000)		(5,000,000)	
Total Funding	76,284,990.35	80,246,608	*****	90,304,558		81,495,591	
Excess Appropriation/(Funding)	(8,026,756.00)	(173,682)	*****	15,733,208		13,951,098	
Grand Total	68,258,234.35	80,072,926	*****	106,037,766		95,446,689	

* - Budget Classification Transfers and a supplemental appropriation will be requested to adjust the 2006-2007 Authorized amount.

Personal Services Summary - Position Request

Appropriation: 259 Operations
Funding Sources: SDG - Game Protection Fund

Agency Request and Executive Recommendation

Job	Pay Grade	2006-2007	2007-2008		2008-2009	
		Authorized	Agency	Executive	Agency	Executive
		Positions	Positions	Positions	Positions	Positions
9951 G & F DIRECTOR	9951	1	1	-	1	-
9950 G&F ATTORNEY	9950	1	1	-	1	-
9618 G&F DEPUTY DIRECTOR	9618	2	3	-	3	-
928Z G & F CONSERVATION DIVISION CHIEF	26	3	3	-	3	-
968Z GAME & FISH DEP DIR GOVERNMENTAL AFFAIRS	26	1	1	-	1	-
296Z G&F ADMINISTRATOR	25	9	9	-	9	-
903Z TECHNICAL ASSISTANCE MANAGER	24	1	1	-	1	-
A084 AGENCY CONTROLLER - MEDIUM AGENCY	24	1	1	-	1	-
R036 ATTORNEY	24	1	1	-	1	-
299Z G&F ASSISTANT DIVISION CHIEF	23	15	16	-	16	-
B016 G&F CHIEF RIVER BASINS & GOV	23	1	1	-	1	-
909Z PROGRAM SUPPORT MANAGER	22	2	2	-	2	-
A032 AGENCY FISCAL MANAGER	22	1	1	-	1	-
B014 PROFESSIONAL GEOLOGIST	22	1	1	-	1	-
B017 G&F BIOLOGIST SUPERVISOR	22	25	25	-	25	-
E051 TRAINING PROJECT MANAGER	22	4	4	-	4	-
R215 G&F PERSONNEL MANAGER	22	1	1	-	1	-
T038 WILDLIFE OFFICER SUPERVISOR	22	13	13	-	13	-
X338 ENGINEER, PE	22	3	3	-	3	-
A117 G&F LICENSING SUPERVISOR	21	2	2	-	2	-
B026 G&F BIOLOGIST III	21	97	98	-	98	-
D010 DATA BASE ANALYST	21	1	1	-	1	-
D036 SR PROGRAMMER/ANALYST	21	3	3	-	3	-
D123 APPLICATIONS & SYSTEMS ANALYST	21	5	5	-	5	-
E013 G&F INFO & ED COORD	21	25	25	-	25	-
R298 AGENCY PROGRAM COORDINATOR	21	1	1	-	1	-
R488 GRANTS ADMIN SUPV	21	1	1	-	1	-
T040 WILDLIFE OFFICER III	21	163	163	-	163	-
V007 REAL ESTATE OFFICER	21	2	2	-	2	-
B018 G&F GAME RESEARCH BIOLOGIST	20	1	1	-	1	-
C020 COMMUNICATIONS SYSTEMS MANAGER	20	1	1	-	1	-
E114 STAFF DEVELOPMENT COORDINATOR	20	-	1	-	1	-
G120 PLANT MAINTENANCE COORDINATOR	20	5	5	-	5	-
N320 G&F EDITOR	20	4	4	-	4	-
R266 MANAGEMENT PROJECT ANALYST II	20	4	4	-	4	-
V024 G&F PURCHASING/PRINTING MANAGER	20	1	1	-	1	-
E074 TRAINING REPRESENTATIVE	19	1	1	-	1	-
N294 MUSEUM PROGRAMS SPECIALIST	19	4	4	-	4	-
R030 ASST PERSONNEL MANAGER	19	1	1	-	1	-
A111 ACCOUNTANT	18	4	4	-	4	-
B022 BIOLOGIST I	18	3	3	-	3	-
C037 TELECOMMUNICATIONS SUPERVISOR	18	1	1	-	1	-

Personal Services Summary - Position Request

Appropriation: 259 Operations
Funding Sources: SDG - Game Protection Fund

Agency Request and Executive Recommendation

Job	Pay Grade	2006-2007	2007-2008		2008-2009	
		Authorized	Agency	Executive	Agency	Executive
		Positions	Positions	Positions	Positions	Positions
G028 BLDG PLANT MAINTENANCE SUPV II	18	1	1	-	1	-
G050 FABRICATIONS SHOP MANAGER	18	1	1	-	1	-
N328 INFORMATION OFFICER II	18	1	1	-	1	-
V023 REAL PROPERTY MANAGEMENT SPECIALIST	18	1	1	-	1	-
X315 CONSTRUCTION INSPECTOR	18	1	1	-	1	-
Y005 AUTO/DIESEL MECHANIC SUPERVISOR	18	1	1	-	1	-
D018 DP SUPERVISOR I	17	1	1	-	1	-
D061 TELEPROCESSING MONITOR	17	3	3	-	3	-
E019 HUNTER SAFETY EDUC & TRNG OFFICER	17	1	1	-	1	-
E021 HUNTER SAFETY TRNG AREA CARETAKER	17	1	1	-	1	-
N290 COMMERCIAL ARTIST II/GRAPHIC ART II	17	2	2	-	2	-
R010 ADMINISTRATIVE ASSISTANT II	17	18	18	-	18	-
R190 PERSONNEL OFFICER II	17	2	2	-	2	-
Y003 AUTO/DIESEL MECHANIC	17	3	3	-	3	-
Y053 JOURNEYMAN CARPENTER	17	1	1	-	1	-
Y129 ELECTRONIC TECHNICIAN	17	2	2	-	2	-
B114 G&F TECHNICIAN III	16	76	76	-	76	-
C015 TELECOMMUNICATIONS OPERATOR	16	8	8	-	8	-
G027 BLDG PLANT MAINTENANCE SUPV I	16	5	5	-	5	-
Y085 PRINTER II	16	1	1	-	1	-
A108 ACCOUNTING TECHNICIAN II	15	8	8	-	8	-
R009 ADMINISTRATIVE ASSISTANT I	15	3	3	-	3	-
R177 LEGAL ASSISTANT	15	1	1	-	1	-
K041 EXECUTIVE SECY/ADMINISTRATIVE SECY	14	4	4	-	4	-
K117 MEDICAL OR LEGAL SECRETARY	14	1	1	-	1	-
A120 G&F LICENSING CLERK	13	7	7	-	7	-
H049 SUPERVISOR OF COOKING	13	1	1	-	1	-
K153 SECRETARY II	13	22	22	-	22	-
K065 MAIL OFFICER	09	1	1	-	1	-
TOTAL NUMBER OF POSITIONS		594	598	0	598	0

Personal Services Summary - New Positions

Appropriation: 259 Operations

Funding Sources: SDG - Game Protection Fund

Agency Request and Executive Recommendation

Job	Pay Grade	2007 - 2008		2008 - 2009	
		Agency	Executive	Agency	Executive
		Positions	Positions	Positions	Positions
9618 G&F DEPUTY DIRECTOR	9618	1		1	
299Z G&F ASSISTANT DIVISION CHIEF	23	1		1	
B026 G&F BIOLOGIST III	21	1		1	
E114 STAFF DEVELOPMENT COORDINATOR	20	1		1	
TOTAL NUMBER OF POSITIONS		4		4	

Personal Services Summary - Unclassified Positions

Appropriation: 259 Operations
Funding Sources: SDG - Game Protection Fund

Agency Request and Executive Recommendation

Job	2006-2007	2007-2008				2008-2009			
	Authorized Salary	Agency		Executive		Agency		Executive	
		Salary	Pos	Salary	Pos	Salary	Pos	Salary	Pos
9951 G & F DIRECTOR	110,553	110,553	1	-	-	110,553	1	-	-
9618 G&F DEPUTY DIRECTOR	90,010	90,010	3	-	-	90,010	3	-	-
9950 G&F ATTORNEY	81,042	81,042	1	-	-	81,042	1	-	-
TOTAL NUMBER OF POSITIONS			5				5		

Commitment Item Detail

Appropriation / Program 259 - Game and Fish Commission

Funding Sources: SDG - Game Protection Fund

Commitment Item	Expenditure Code	2005-2006	2006-2007	2007-2008	2008-2009
		Actual	Budget	Total	Total
			(As of 8/31/06)		
Operating Expenses	1990160000 Low Val Equip (Mod)	678,488.68	577,422	606,293	635,164
	5020001000 Postage	370,256.03	387,440	408,812	428,184
	5020002000 Telecomm Wired	423,826.73	469,875	497,669	521,163
	5020003000 Telecomm Wireless	307,745.24	295,420	311,591	326,362
	5020004000 Network Services Exp	284,205.16	291,500	306,075	320,650
	5020005000 Freight	53,466.91	63,500	66,875	70,050
	5030001000 Printing	685,897.28	962,035	1,010,137	1,058,239
	5030002000 Bind Copy Collate	7,691.75	8,175	8,884	9,293
	5030003000 Advertise Clip Svc	303,035.23	362,085	397,189	415,294
	5030004000 Film Processing	12,283.91	22,450	23,673	24,795
	5030005000 02-Bldg & Grds Maint	559,898.51	594,731	659,968	689,704
	5030006000 Pub Facility M&O	1,130,492.76	1,141,153	1,198,211	1,255,268
	5030007000 Hauling & Moving Exp	77,183.94	50,800	53,340	55,880
	5030008000 Office Equip Maint	77,647.90	85,050	92,303	96,555
	5030009000 Telephone Repair Svc	29,485.09	60,900	63,945	66,990
	5030010000 Pub Safety Eq Maint	77,297.59	86,680	91,264	95,598
	5030011000 Ind Inst Equip Maint	355,551.06	256,195	270,505	283,315
	5030012000 02 - Vehicle Maint	264,005.07	297,425	313,296	328,168
	5030013000 Auto Collision Rep	10,016.55	35,000	36,750	38,500
	5030014000 Mar Avi Equip Maint	93,422.82	113,250	118,913	124,575
	5030015000 Research Equip Maint	8,474.54	11,850	12,443	13,035
	5030016000 DP Equip Maint	76,132.06	67,250	70,613	73,975
	5030017000 Software Maintenance	61,082.49	57,300	60,165	63,030
	5030018000 Oth Repair Servicing	8,488.42	3,200	3,360	3,520
	5040001000 Electricity	425,053.27	466,175	525,484	548,793
	5040002000 Electric Special Use	174,643.91	169,350	177,818	186,285
	5040003000 Water & Sewage	63,877.64	79,320	90,536	94,502
	5040004000 Natural Gas Propane	96,792.02	117,490	127,565	133,439
	5040005000 Rent of Facilities	126,499.81	138,020	145,321	152,222
	5040006000 Lease Private Land	728,168.40	776,053	814,856	853,658
	5040007000 Rent of Office Equip	197,328.80	127,650	140,033	146,415
	5040009000 Rent of Transportation	6,392.39	0	0	0
	5040010000 Rent IndMarine Equip	70,323.45	31,375	32,944	34,513
	5040011000 Other Rent & Leases	115,440.37	144,086	152,040	159,245
	5050001000 02 Mileage	5,488.65	7,425	7,796	8,168
	5050003000 02 Meals & Lodging	266,225.68	326,355	343,973	360,291
	5050005000 02 Common Carrier	4,087.56	37,650	40,333	42,215
	5050007000 02 Charter Travel	3,351.81	4,000	4,200	4,400
	5050009000 02 Ground Transport	1,044.14	4,150	4,358	4,565
	5050011000 02 Parking Fees	949.47	1,475	1,549	1,623
	5050013000 02 Other Travel Exp	892.82	7,500	7,875	8,250
	5050017000 02 Conf Seminar Fees	62,491.16	73,700	78,185	81,870
	5050020000 Board Memb Trav Exp	46,022.19	45,000	47,250	49,500
	5050021000 02 NonStateEmp Trav	8,092.09	13,400	14,070	14,740

Commitment Item Detail

Appropriation / Program 259 - Game and Fish Commission

Funding Sources: SDG - Game Protection Fund

Commitment Item	Expenditure Code	2005-2006	2006-2007	2007-2008	2008-2009
		Actual	Budget	Total	Total
Operating Expenses	5070002000 Vehicle Insurance	177,179.00	190,000	199,500	209,000
	5070003000 Bld Contents Ins	95,872.00	112,000	117,600	123,200
	5070006000 Genl Liability Ins	2,444.00	2,500	2,625	2,750
	5070007000 Other Insurance	104.00	100	105	110
	5080001000 M&R Service Fees	28.69	0	0	0
	5080002000 Bank Service Charges	20,382.89	15,100	15,855	16,610
	5080003000 Credit Card Disc Fee	16,095.98	35,500	37,275	39,050
	5080006000 Assoc Member Dues	48,048.71	64,206	68,216	71,427
	5080007000 Tuition & Course Mat	1,026.88	56,200	59,010	61,820
	5080008000 Air Observe Crop Svc	146,482.17	165,300	173,565	181,830
	5080009000 Janitorial Service	170,481.77	170,400	193,920	202,440
	5080010000 Laundry Uniform Svc	8,164.62	7,510	8,236	8,611
	5080011000 02-Contract Food Service	64,085.03	84,000	90,200	94,400
	5080013000 Security Services	86,194.46	82,850	87,643	91,785
	5080014000 Trash Pickup Service	65,589.98	105,269	113,032	118,296
	5080016000 Temp Employ Svc	90,519.71	119,500	127,475	133,450
	5080019000 Veh Lic Title Fees	26,144.65	31,521	33,097	34,673
	5080020000 Enforcement Invest Exp	2,400.25	20,000	21,000	22,000
	5080022000 Other Expenses Svc	1,127,106.35	1,089,137	1,151,594	1,206,051
	5090001000 Road Pub Area Mats	1,481,845.70	1,378,115	6,448,021	3,516,927
	5090002000 Natural Res Supps	382,936.94	408,240	429,402	449,814
	5090003000 Special Purpose Supp	246,494.37	236,523	251,349	263,175
	5090004000 Tires	139,968.65	176,125	184,931	193,738
	5090005000 Fuel Purchases	1,857,137.01	1,831,629	1,931,210	2,022,792
	5090006000 Office Supplies	437,706.61	404,351	436,569	456,786
	5090007000 Educ Supplies Mats	309,817.81	431,125	452,681	474,238
	5090009000 Recreation Supp Mats	20,378.58	7,000	7,350	7,700
	5090010000 Cultural Supps Mats	535.88	3,480	3,654	3,828
	5090011000 Photo Supps Mats	40,433.97	38,680	41,114	43,048
	5090012000 Architect Draft Supp	1,502.73	3,644	3,826	4,008
	5090013000 02-Pub Safe,Mil Sups	135,754.19	126,790	133,630	139,969
	5090014000 Drugs & Medicines	31,348.65	32,255	34,018	35,631
	5090015000 Health Lab Supps	37,349.88	27,800	29,190	30,580
	5090016000 Shop Indust Supps	155,034.13	131,795	140,385	146,975
	5090017000 Animal Purch NonCap	30,543.38	36,000	38,300	40,100
	5090018000 Subscriptions Pubs	63,449.08	62,540	66,417	69,544
	5090019000 Food Purchases	96,147.07	96,795	102,635	107,475
	5090020000 02-Clothing,Rel Item	87,489.14	100,160	105,368	110,376
	5090021000 Linen Supplies	1,085.03	1,300	1,365	1,430
	5090022000 02-Kit,Jan,House Sup	83,266.14	87,350	96,718	101,085
5090023000 Seed Fert Cont Agent	500,810.33	503,799	530,189	555,379	
5090024000 Feed Animals/Livestock	708,834.21	700,000	741,000	776,000	
5090025000 Agri Hort WL Supps	50,196.99	39,375	48,344	50,313	
5090026000 DP Supps	216,977.17	135,615	142,546	149,327	

Commitment Item Detail

Appropriation / Program 259 - Game and Fish Commission

Funding Sources: SDG - Game Protection Fund

Commitment Item	Expenditure Code	2005-2006	2006-2007	2007-2008	2008-2009
		Actual	Budget	Total	Total
Operating Expenses	5090027000 Software/Licenses	85,416.21	367,135	385,492	403,849
	5090028000 02 PurResale NonInv	144,506.22	212,114	222,720	233,325
	5090030000 Other Comm Mat Supp	111.32	3,500	3,675	3,850
	5100050000 02 Assist Grants Aid	5,699,028.87	5,313,254	6,747,537	7,013,199
	5110002000 02 Other Refunds	93.32	36,200	38,010	39,820
	5110006000 Improve Dist Taxes	1,690.80	2,200	2,310	2,420
	5110007000 Sale & Use Tax CI 02	0.00	0	0	0
	5110008000 License & Permits	23,464.42	29,460	30,933	32,406
	5110009000 Personal Prop Tax	230.87	610	641	671
	5110010000 Real Property Tax	2,314.45	1,300	1,365	1,430
	5110012000 02 Claims & Awards	675.00	0	0	0
	5120010000 Imprest Fd Establish	0.00	50	50	50
	Total		23,582,167.61	24,188,262	31,771,353
Travel-Conferences	5050002000 09 Mileage	3,438.58	12,000	12,600	13,200
	5050004000 09 Meals & Lodging	155,369.69	179,625	190,406	199,388
	5050006000 09 Common Carrier	28,651.15	79,625	84,456	88,438
	5050008000 09 Charter Travel	3,615.42	8,000	8,400	8,800
	5050010000 09 Ground Transport	6,542.76	11,725	12,311	12,898
	5050012000 09 Parking Fees	2,634.03	2,770	2,909	3,047
	5050014000 09 Other Travel Exp	1,599.39	2,550	2,678	2,805
	5050018000 09 Conf Seminar Fees	60,368.29	82,160	87,768	91,876
	5050022000 09 NonStateEmp Trav	525.00	1,250	1,313	1,375
Total		262,744.31	379,705	402,841	421,827
Prof. Fees & Services	5060001000 Professional Adm Fee	1,362,843.30	2,567,524	2,695,900	2,824,276
	5060002000 Eng & Architect Fees	33,698.00	27,700	29,085	30,470
	5060003000 Legal Fees	234,566.14	133,825	140,516	147,208
	5060005000 Medical Fees	5,445.02	8,500	9,225	9,650
	5060006000 Lab Diagnostic Svc	8,509.36	37,100	38,955	40,810
	5060007000 Educ Honorarium Fees	8,188.29	60,600	63,630	66,660
	5060009000 Comp SetUp Artwork	30,087.16	46,500	49,325	51,650
	5060010000 Data Processing Svcs	45,401.60	626,620	967,951	999,282
Total		1,728,738.87	3,508,369	3,994,587	4,170,006
Capital Outlay	1990100000 Land (Modified)	189,607.60	2,203,220	18,013,631	8,123,792
	1990150000 Equipment (Modified)	2,570,573.57	2,359,743	2,477,730	2,595,717
	1991100000 Assets Under Construction	9,815,465.98	15,532,513	16,309,139	17,085,764
Total		12,575,647.15	20,095,476	36,800,500	27,805,273
TOTAL		38,149,297.94	48,171,812	72,969,281	62,377,868

2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 1154

SECTION#: 4

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

PROFESSIONAL CERTIFICATION. The Arkansas Game and Fish Commission is hereby authorized, after prior review by the Arkansas Legislative Council to grant a two percent (2%) increase to any full-time, certified Enforcement employee upon completion of the next higher certification level (Intermediate, Advanced, or Senior). These pay increases will be awarded beginning with the first bi-weekly pay period following submission of documented proof of such certification to the Commission Personnel Office, provided the full-time, certified Enforcement employee's most recent performance evaluation results in a satisfactory rating. Officers not obtaining a satisfactory performance evaluation rating will be granted the pay increase on their next eligibility date, provided their new evaluation is satisfactory. New employees and probationary employees shall be eligible for this pay increase after their probationary period expires, provided the above requirements are met. Employees being compensated at the maximum of their assigned grade shall be eligible for the two percent (2%) increase in a lump sum payment, and such payment shall not be construed as exceeding the maximum salary for the grade.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 1154

SECTION#: 5

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

PAYMENT OF REWARDS. Payment of rewards shall be from the Game Protection Fund from the Commission's Maintenance and General Operation appropriation as herein appropriated in Section 3, Item No. (05)(A).

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 1154

SECTION#: 6

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

PROFESSIONAL CERTIFICATIONS. The Arkansas Game and Fish Commission is hereby authorized, after prior review by the Arkansas Legislative Council, to grant a six percent (6%) increase to any regular salaried biologist possessing or acquiring professional certification from the Wildlife Society or the American Fisheries Society during the ~~2005-2007~~ 2007-2009 biennium. This pay increase will be awarded beginning with the first bi-weekly pay period following review by the Legislative Council, provided the biologist's most recent performance evaluation results in a satisfactory rating. Biologists not obtaining a satisfactory performance evaluation rating will be granted the pay increase on their next eligibility date, provided their new evaluation is satisfactory. New employees and probationary employees shall be eligible for this pay increase after their probationary period expires, provided the above requirements are met. Employees possessing or obtaining the pay increase authorized herein shall not be eligible for a second incentive increase upon obtaining a second professional certification from the Wildlife Society or The American Fisheries Society. Employees being compensated at the maximum of their assigned grade shall be eligible for the six percent (6%) increase in a lump sum payment, and such payment shall not be construed as exceeding the maximum salary for the grade.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 1154

SECTION#: 7

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

ASSISTANT WILDLIFE OFFICER SUPERVISORS (LIEUTENANTS). Any Wildlife Officer III serving in the capacity of Assistant Wildlife Officer Supervisor (Lieutenant) shall be eligible for six percent (6%) of additional compensation within the grade during the period of time in which said employee occupies the position. Employees shall be eligible for the additional compensation of six percent (6%) of their current salary upon assuming responsibility, and this amount shall not be construed as exceeding the line item salary. The Game and Fish Commission shall certify to the Chief Fiscal Officer the assignment of duties of each employee in this position, and the location and reason for the assignment.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 1154

SECTION#: 8

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

FIELD TRAINING OFFICERS (SERGEANTS). Any Wildlife Officer III serving in the capacity of Field Training Officer (Sergeant) shall be eligible for six percent (6%) of additional compensation within the grade during the period of time in which said employee occupies the position. Employees shall be eligible for the additional compensation of six percent (6%) of their current salary upon assuming responsibility, and this amount shall not be construed as exceeding the line item salary. The Game and Fish Commission shall certify to the Chief Fiscal Officer the assignment of duties of each employee in this position, and the location and reason for the assignment.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 1154

SECTION#: 9

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

K-9 OFFICERS AND SEARCH & RECOVERY DIVE TEAM OFFICERS. Any Wildlife Officer I, II, or III serving in the capacity of K-9 Officer or Search & Recovery Dive Team Officer shall be eligible for six percent (6%) of additional compensation within the grade during the period of time in which said employees occupies the position. Employees shall be eligible for the additional compensation of six percent (6%) of their current salary upon assuming responsibility, and this amount shall not be construed as exceeding the line item salary. The Game and Fish Commission shall certify to the Chief Fiscal Officer the assignment of duties of each employee in this position, and the location and reason for the assignment.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 1154

SECTION#: 10

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

PROFESSIONAL CERTIFICATION. The Arkansas Game and Fish Commission is hereby authorized, after prior review by the Arkansas Legislative Council, to grant a six percent (6%) increase to any regular salaried biologist serving in the capacity of a forester, who possesses or acquires professional certification from the Society of American Foresters and registration with the Arkansas State Board of Registration for Foresters during the ~~2005-2007~~ 2007-2009 biennium. This pay increase will be awarded beginning with the first bi-weekly pay period following review by the Legislative Council, provided the biologist's most recent performance evaluation results in a satisfactory rating. Biologists not obtaining a satisfactory performance evaluation rating will be granted the pay increase on their next eligibility date, provided their new evaluation is satisfactory. New employees and probationary employees shall be eligible for this pay increase after their probationary period expires, provided the above requirements are met. Employees being compensated at the maximum of their assigned grade shall be eligible for the six percent (6%) increase in a lump sum payment, and such payment shall not be construed as exceeding the maximum salary for the grade.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 1154

SECTION#: 11

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

EXTRA HELP RESTRICTION. No employee of the Arkansas Game and Fish Commission who is employed as extra help may receive an amount to exceed eighty-five percent (85%) of the maximum annual salary for a comparable position as authorized under § 21-5-201 et seq. during any fiscal year, nor shall such an employee be employed for a period of time to exceed one thousand eight hundred (1,800) hours in any single fiscal year.

2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 1154

SECTION#: 12

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

ESTABLISHMENT OF A "GROWTH POOL". To address needs emerging from federal, state, and local initiatives or needs affecting the role and scope of Arkansas Game and Fish Commission programs and adequate staffing levels, the Arkansas Game and Fish Commission shall establish and maintain for the ~~2005-2007~~ 2007-2009 biennium a pool of ten (10) classified positions, payable from funds generated from salary savings or other sources and appropriated herein for such purposes. These positions are to be used by the Arkansas Game and Fish Commission in the absence of regularly authorized classified positions to fulfill this need. The Arkansas Game and Fish Commission shall provide justification to the Department of Finance and Administration's Office of Personnel Management (OPM) for the need to allocate titles from this "growth pool". No classifications will be assigned to the pool until such time as specific positions are requested by the Arkansas Game and Fish Commission, recommended by OPM and reviewed by the Legislative Council. The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: NEW

SECTION#: NEW

NEW SPECIAL LANGUAGE (AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

SPECIAL LANGUAGE. NOT TO BE INCORPORATED INTO THE ARKANSAS CODE NOR PUBLISHED SEPARATELY AS SPECIAL, LOCAL AND TEMPORARY LAW.

SPECIAL RATES OF PAY. The Director of the Arkansas Game & Fish Commission is authorized to administer special rates of pay for current and new employees up to the midpoint between Level II and Level III.

The provisions of this section shall be in effect only from July 1, 2007, through June 30, 2009.