

ARKANSAS GAME AND FISH COMMISSION

2011 – 2013 BIENNIUM BUDGET REQUEST

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ARKANSAS GAME AND FISH COMMISSION

Enabling Laws

Constitution of the State of Arkansas:
Amendments 35 and 75
Act 162 of 2010

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 December 2008. 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 800 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 Building Services Division is responsible for vehicle fleet operations, building services, and the operation of ten regional offices.

The Ecological Services 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

Agency Commentary

The Commission has the responsibility and authority for the “control, management, restoration, conservation and regulation of bird, fish, game and wildlife resources of the State.”

The Commission is vested with the exclusive authority and responsibility to manage and regulate all of the wildlife resources of Arkansas. This responsibility pertains to nongame species, as well as to game species, of fish and wildlife. AGFC manages 24,000 acres of lakes, 90,000 miles of rivers and streams, 360,000 acres that it owns, 8 fish hatcheries, and 27 local and regional offices.

As in previous biennia, the agency’s budget request is for an appropriation in excess of anticipated funding. This ensures that appropriations in all commitment items will allow the commission the flexibility to adjust priorities as planning advances, as opportunities or needs arise, and to cover major construction projects that are carried over from one fiscal year to the next.

In 2009-10, the agency sold 636,123 resident sport licenses and 208,664 non-resident sport licenses. In 2006 (the most recent year for which data is available), state residents and non-residents spent \$2.1 billion on wildlife-associated recreation in Arkansas (*2006 National Survey of Fishing, Hunting and Wildlife-Associated Recreation*, USFWS, 2007). More than 20,000 full and part-time jobs are supported in the Arkansas economy by retail purchases by hunters, anglers and wildlife watchers (Southwick Associates).

Annually, the agency prepares an internal operating budget detailed by functional operating divisions and expense categories. The 2010-11 fiscal year internal budget, which uses Appropriation 259, was allocated as follows:

<u>Operating Divisions</u>		<u>Expense Categories</u>	
Law Enforcement	19.5%	Salaries and Related Expenses	46.9%
Wildlife Management	17.5%	Maintenance and Operations	45.5%
Fisheries Management	12.7%	Capital Projects	4.7%
Education & Outreach	9.5%	Equipment and Vehicle Purchases	2.9%
Capital Projects	4.7%		
General Administration	3.6%		
Support Services	32.5%		

Support Services includes Communications, Ecological and Engineering Services, Information Technology, and Building Services divisions. This Biennial Budget would be allocated in approximately the proportions listed above for Appropriation 259.

Appropriation 33Y and Treasury Sub-fund SDG0800 are used exclusively for gas lease revenues. There are \$16,900,000 budgeted for expenditure in the current fiscal year, however depending on the work schedule it may be the 2011-2012 or 2012-2013 fiscal years before the funds are actually expended. The request on page 13 includes \$12,938,000 in 2011-2012 and \$7,788,000 in 2012-2013 to cover these funds.

For 2011-12, the projection is for \$500,000 of gas lease production payments and \$500,000 of interest earnings for total funding of \$1,000,000. For 2012-13, the projection is for \$1,000,000 of gas lease production payments and \$500,000 of interest earnings for total funding of \$1,500,000. There are no production estimates or schedules available from the lessees, and the revenue may be higher than our projection. Therefore, the appropriation request includes an extra \$4,000,000 in both years to cover any growth in the revenues. The total request for the gas lease revenue appropriation is for \$17,938,000 for 2011-2012 and \$13,288,000 for 2012-2013.

DIVISION OF LEGISLATIVE AUDIT
REPORT ON:
ARKANSAS GAME AND FISH COMMISSION
FOR THE YEAR ENDED JUNE 30, 2008

Findings

None

Recommendations

None

Employment Summary

	Male	Female	Total	%
White Employees	393	132	525	95%
Black Employees	10	13	23	4%
Other Racial Minorities	4	1	5	1%
Total Minorities			28	5 %
Total Employees			553	100 %

Position Usage Report – By Fiscal Year

FY2008 - 2009						FY2009 - 2010						FY2010 - 2011					
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	
598	583	17	600	-2	2.51 %	611	559	52	611	0	8.51 %	611	555	57	612	-1	9.17 %

Budgeted number of positions may exceed the Authorized number due to Growth Pool positions.

Position Usage Report – 3 Year Average

Agency	FY2010 - FY2011						3 YEAR AVERAGE(FY09,FY10,FY11)					
	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
		Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
Game and Fish Commission, Arkansas	611	555	57	612	-1	9.17 %	606	565	42	607	-1	6.77 %

0080 - Budgeted number of positions may exceed the Authorized number due to Growth Pool positions.

Department Appropriation Summary

GAME AND FISH COMMISSION

SDG - Game Protection Fund

Appropriation / Program	Historical Data						Agency Request and Legislative Recommendation							
	2009-2010		2010-2011		2010-2011		2011-2012				2012-2013			
	Actual	Pos	Budget (As of 8-31-10)	Pos	Authorized	Pos	Agency	Pos	Legislative	Pos	Agency	Pos	Legislative	Pos
259, 259X - Operations, ARRA	82,932,242	601	78,493,879	579	89,869,645	611	87,178,482	614			89,293,618	614		
33Y Gas Lease Revenue	667,809	0	16,900,000	0	32,227,000	0	17,938,000	0			13,288,000	0		
Total	83,600,051	601	95,393,879	579	122,096,645	611	105,116,482	614			102,581,618	614		

Funding Sources		%	(As of 8-31-10)	%			%		%		%		%
Fund Balances	42,032,180	38.9	43,241,960	42.5	*****	****	19,913,874	24.7			17,208,758	21.4	
1/8% Conservation Tax Revenue	25,498,708	23.6	26,451,900	26.0	*****	****	27,509,976	34.2			28,693,312	35.8	
Federal Funds	28,132,630	26.0	23,252,989	22.8	*****	****	23,252,989	28.9			23,252,989	29.0	
Special Revenues	21,765,318	20.1	22,063,000	21.7	*****	****	22,063,000	27.4			22,063,000	27.5	
Gas Lease Special Revenue	350,182	0.3	300,000	0.3	*****	****	500,000	0.6			1,000,000	1.2	
Non-Revenue Receipts	9,062,993	8.4	4,529,431	4.4	*****	****	4,429,431	5.5			4,429,431	5.5	
Other - Operating & Debt Service Reserves	(18,751,000)	(17.3)	(17,999,386)	(17.7)	*****	****	(17,208,758)	(21.4)			(16,402,068)	(20.4)	
Total Funding	108,091,011	100	101,839,894	100	*****	****	80,460,512	100			80,245,422	100	
Excess Appropriation/(Funding)	(24,490,960)		(6,446,015)		*****	****	24,655,970				22,336,196		
Grand Total	83,600,051		95,393,879		*****	****	105,116,482				102,581,618		

Appropriation Summary

Appropriation: 259, 259X - Operations, ARRA
Funding Sources: SDG - Game Protection Fund

Commitment Item	Historical Data			Agency Request & Legislative Recommendation			
	2009-2010	2010-2011	2010-2011	2011-2012		2012-2013	
	Actual	Budget	Authorized	Agency	Legislative	Agency	Legislative
		(As of 8/31/10)					
Regular Salaries 5010000	25,287,650	25,492,900	27,452,238	26,904,364		26,916,739	
# Positions	601	579	611	614		614	
Extra Help 5010001	710,472	875,000	875,000	950,000		950,000	
# Extra Help	132	185	185	185		185	
Personal Services Matching 5010003	8,000,506	7,983,061	8,899,080	9,317,954		9,319,715	
Uniform Allowance 5010016	774,182	789,600	885,000	885,000		885,000	
Maintenance & General Operation:							
Operating Expenses 5020002	39,074,778	32,190,920	33,324,487	35,300,481		36,910,018	
Travel-Conference Fees 5050009	147,062	318,667	400,425	334,601		350,535	
Professional Fees 5060010	2,803,822	2,690,002	3,813,344	3,324,503		3,459,003	
Capital Outlay 5120011	5,352,134	6,820,552	12,810,071	10,161,579		10,502,608	
Debt Service 5120019	718,212	1,035,677	1,050,000	0		0	
ARRA of 2009 5900052	63,424	297,500	360,000	0		0	
Total	82,932,242	78,493,879	89,869,645	87,178,482		89,293,618	

Funding Sources							
Fund Balances	11,378,641	12,328,086	*****	5,000,000		5,000,000	
1/8% Conservation Tax Revenue	25,498,708	26,451,900	*****	27,509,976		28,693,312	
Federal Funds	28,132,630	23,252,989	*****	23,252,989		23,252,989	
Special Revenues	21,765,318	22,063,000	*****	22,063,000		22,063,000	
Gas Lease Special Revenue	0	0	*****	0		0	
Non-Revenue Receipts	8,485,031	3,929,431	*****	3,929,431		3,929,431	
Other - Operating Reserve	(5,000,000)	(5,000,000)	*****	(5,000,000)		(5,000,000)	
Total Funding	90,260,328	83,025,406	*****	76,755,396		77,938,732	
Excess Appropriation/(Funding)	(7,328,086)	(4,531,527)	*****	10,423,086		11,354,886	
Grand Total	82,932,242	78,493,879	*****	87,178,482		89,293,618	

Appropriation Summary

Appropriation: 33Y Gas Lease Revenue
Funding Sources: SDG - Game Protection Fund

Commitment Item	Historical Data			Agency Request & Legislative Recommendation			
	2009-2010	2010-2011	2010-2011	2011-2012		2012-2013	
	Actual	Budget (As of 8/31/10)	Authorized	Agency	Legislative	Agency	Legislative
Regular Salaries 5010000	0	0	0	0		0	
<i># Positions</i>							
Extra Help 5010001	0	0	0	0		0	
<i># Positions</i>							
Personal Services Matching 5010003	0	0	0	0		0	
Uniform Allowance 5010016	0	0	0	0		0	
Maintenance & General Operation:							
Operating Expenses 5020002	640,414	7,000,000	7,000,000	15,050,000		10,600,000	
Travel-Conference Fees 5050009	0	0	0	0		0	
Professional Fees 5060010	2,625	0	500,000	100,000		100,000	
Capital Outlay 5120011	24,770	9,900,000	24,727,000	1,750,000		1,550,000	
Debt Service 5120019	0	0	0	1,038,000		1,038,000	
Total	667,809	16,900,000	32,227,000	17,938,000		13,288,000	

Funding Sources							
Fund Balances	30,653,539	30,913,874	*****	14,913,874		12,208,758	
1/8% Conservation Tax Revenue	0	0	*****	0		0	
Federal Funds	0	0	*****	0		0	
Special Revenues	0	0	*****	0		0	
Gas Lease Special Revenue	350,182	300,000	*****	500,000		1,000,000	
Non-Revenue Receipts (SDG Fund Interest)	577,962	600,000	*****	500,000		500,000	
Other - Debt Service Reserve	(13,751,000)	(12,999,386)	*****	(12,208,758)		(11,402,068)	
Total Funding Available for Expenditure	17,830,683	18,814,488	*****	3,705,116		2,306,690	
Excess Appropriation/(Funding)	(17,162,874)	(1,914,488)	*****	14,232,884		10,981,310	
Grand Total	667,809	16,900,000	*****	17,938,000		13,288,000	

Personal Services Summary - Position Request

Appropriation: 259 Operations

Funding Sources: SDG - Game Protection Fund

Agency Request and Executive Recommendation

Job	Pay Grade	2010-2011	2011-2012		2012-2013	
		Authorized Positions	Agency	Executive	Agency	Executive
			Positions	Positions	Positions	Positions
U071U AGFC DEPUTY DIRECTOR	U071U	3	-		-	
U071U AGFC DEPUTY DIRECTOR	U071U	-	3		3	
U028U AGFC DIRECTOR	U028U	1	-		-	
U028U AGFC DIRECTOR	U028U	-	1		1	
G020N AGFC GENERAL COUNSEL	N903	1	-		-	
G020N AGFC GENERAL COUNSEL	N905	-	1		1	
B003C AGFC DIVISION CHIEF	C129	3	3		3	
T002C AGFC COLONEL	C129	1	1		1	
D007C INFORMATION SYSTEMS MANAGER	C128	1	1		1	
A014C FISCAL DIVISION MANAGER	C127	1	1		1	
B017C AGFC REAL ESTATE AND ENGINEER MANAGER	C126	1	1		1	
B121C AGFC DIVISION ASST CHIEF	C126	10	10		10	
G047C ATTORNEY SPECIALIST	C126	1	-		-	
046X AGFC ATTORNEY SPECIALIST	C127	-	1		1	
R006C HUMAN RESOURCES ADMINISTRATOR	C126	1	1		1	
T008C AGFC MAJOR	C126	3	3		3	
A031C ASSISTANT CONTROLLER	C124	2	2		2	
D030C INFORMATION SYSTEMS COORDINATOR	C124	1	1		1	
E013C EDUCATION PROGRAM MANAGER	C124	1	-		-	
B121C AGFC DIVISION ASST CHIEF	C126	-	1		1	
G073C ATTORNEY	C124	1	-		-	
045X AGFC ATTORNEY	C125	-	1		1	
T014C AGFC CAPTAIN	C124	14	14		14	
B039C AGFC NATURE CENTER MANAGER	C123	4	4		4	
B046C AGFC BIOLOGIST PROGRAM SPECIALIST	C123	7	7		7	
B122C AGFC BIOLOGIST SUPERVISOR	C123	25	25		25	
P004C PUBLIC INFORMATION MANAGER	C123	2	3		3	
T017C AGFC LIEUTENANT	C123	16	16		16	
X031C AGFC OPERATIONS & FACILITY MANAGER	C123	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	2010-2011	2011-2012		2012-2013	
		Authorized	Agency	Executive	Agency	Executive
		Positions	Positions	Positions	Positions	Positions
T020C AGFC SERGEANT	C122	24	24		24	
A052C ACCOUNTING COORDINATOR	C121	1	1		1	
B043C PROFESSIONAL GEOLOGIST	C121	1	1		1	
B123C AGFC BIOLOGIST SPECIALIST	C121	34	34		34	
C005C AGFC LICENSING MANAGER	C121	1	1		1	
D052C SOFTWARE SUPPORT ANALYST	C121	5	5		5	
R014C PERSONNEL MANAGER	C121	1	1		1	
T026C AGFC CORPORAL	C121	122	122		122	
D058C COMPUTER OPERATIONS COORDINATOR	C120	1	1		1	
P013C PUBLIC INFORMATION COORDINATOR	C120	1	1		1	
B124C AGFC BIOLOGIST	C119	59	50		50	
047X AGFC REGIONAL ASSISTANT SUPERVISOR	C121	-	8		8	
B123C AGFC BIOLOGIST SPECIALIST	C121	-	1		1	
D062C DATABASE ANALYST	C119	1	1		1	
E031C EDUCATION PROGRAM COORDINATOR	C119	8	8		8	
G147C GRANTS COORDINATOR	C119	2	2		2	
A074C FISCAL SUPPORT SUPERVISOR	C118	2	2		2	
B074C SURVEYOR	C118	2	2		2	
C010C EXECUTIVE ASSISTANT TO THE DIRECTOR	C118	2	2		2	
C090C AGFC LICENSING SUPERVISOR	C118	2	2		2	
D064C WEBSITE DEVELOPER	C118	2	2		2	
D065C NETWORK SUPPORT ANALYST	C118	2	2		2	
E037C EDUCATION PROGRAM SPECIALIST	C118	23	23		23	
X077C REAL ESTATE OFFICER	C118	1	1		1	
D071C COMPUTER SUPPORT ANALYST	C117	1	1		1	
E040C STAFF DEVELOPMENT COORDINATOR	C117	1	1		1	
G179C LEGAL SERVICES SPECIALIST	C117	1	1		1	
P020C PRODUCTION ARTIST	C117	1	1		1	
P021C EDITOR	C117	4	4		4	

Personal Services Summary - Position Request

Appropriation: 259 Operations

Funding Sources: SDG - Game Protection Fund

Agency Request and Executive Recommendation

Job	Pay Grade	2010-2011	2011-2012		2012-2013	
		Authorized	Agency	Executive	Agency	Executive
		Positions	Positions	Positions	Positions	Positions
R025C HUMAN RESOURCES ANALYST	C117	3	3		3	
S017C MAINTENANCE COORDINATOR	C117	2	2		2	
A089C ACCOUNTANT I	C116	1	1		1	
B091C CONSTRUCTION SUPERVISOR	C116	2	2		2	
D074C TELECOMMUNICATIONS SUPERVISOR	C116	1	1		1	
D076C COMMUNICATIONS SYSTEMS SUPERVISOR	C116	1	1		1	
E048C EDUCATION & INSTRUCTION SPECIALIST	C116	6	6		6	
P027C PUBLIC INFORMATION SPECIALIST	C116	1	1		1	
S022C SKILLED TRADES SUPERVISOR	C116	1	1		1	
A091C FISCAL SUPPORT ANALYST	C115	3	3		3	
B095C CONSTRUCTION SPECIALIST	C115	6	6		6	
C037C ADMINISTRATIVE ANALYST	C115	2	2		2	
D079C COMPUTER SUPPORT TECHNICIAN	C115	4	4		4	
P038C HISTORIAN	C115	-	1		1	
S031C SKILLED TRADESMAN	C115	5	5		5	
S033C MAINTENANCE SUPERVISOR	C115	1	1		1	
D081C TELECOMMUNICATIONS SPECIALIST	C114	8	8		8	
P041C COMMERCIAL GRAPHIC ARTIST	C114	2	2		2	
S040C CALIBRATION TECHNICIAN	C114	3	3		3	
T068C FIRING RANGE SPECIALIST	C114	2	2		2	
B101C NATURAL RESOURCES PROGRAM TECHNICIAN	C113	75	-		-	
048X AGFC NATURAL RESOURCES PROGRAM TECH	C115	-	74		74	
C056C ADMINISTRATIVE SPECIALIST III	C112	-	1		1	
C046C LEGAL SUPPORT SPECIALIST	C113	1	1		1	
C050C ADMINISTRATIVE SUPPORT SUPERVISOR	C113	5	5		5	
P046C PHOTOGRAPHER	C113	1	1		1	
S046C MAINTENANCE TECHNICIAN	C113	5	5		5	
V020C INVENTORY CONTROL MANAGER	C113	1	1		1	
A098C FISCAL SUPPORT SPECIALIST	C112	7	7		7	

Personal Services Summary - Position Request

Appropriation: 259 Operations

Funding Sources: SDG - Game Protection Fund

Agency Request and Executive Recommendation

Job	Pay Grade	2010-2011	2011-2012		2012-2013	
		Authorized Positions	Agency	Executive	Agency	Executive
			Positions	Positions	Positions	Positions
C056C ADMINISTRATIVE SPECIALIST III	C112	17	17		17	
S054C PRINTER	C111	1	1		1	
S056C FOOD PREPARATION SUPERVISOR	C111	1	1		1	
C073C ADMINISTRATIVE SPECIALIST II	C109	26	26		26	
A102C FISCAL SUPPORT TECHNICIAN	C108	10	8		8	
A098C FISCAL SUPPORT SPECIALIST	C112	-	2		2	
C088C MAIL SERVICES ASSISTANT	C105	1	1		1	
052X AGFC CHIEF INFORMATION OFFICER	C130	-	1		1	
TOTAL NUMBER OF POSITIONS		611	614		614	

Personal Services Summary - New Positions

Appropriation: 259 Operations
Funding SDG - Game Protection Fund

Agency Request and Executive Recommendation

Job	Pay Grade	2011-2012		2012-2013	
		Agency	Executive	Agency	Executive
		Positions	Positions	Positions	Positions
052X AGFC CHIEF INFORMATION OFFICER	C130	1		1	
P004C PUBLIC INFORMATION MANAGER	C123	1		1	
P038C HISTORIAN	C115	1		1	
TOTAL NUMBER OF POSITIONS		3		3	

Personal Services Summary - Unclassified Positions

Appropriation: 259 Operations

Funding Sources: SDG - Game Protection Fund

Agency Request and Executive Recommendation

Job	2010-2011	2011-2012				2012-2013			
	Authorized Salary	Agency		Executive		Agency		Executive	
		Salary	Pos	Salary	Pos	Salary	Pos	Salary	Pos
U028U AGFC DIRECTOR	123,546	-	-			-	-		
U028U AGFC DIRECTOR	-	150,000	1			153,750	1		
U071U AGFC DEPUTY DIRECTOR	100,589	-	-			-	-		
U071U AGFC DEPUTY DIRECTOR	-	115,000	3			117,875	3		
TOTAL NUMBER OF POSITIONS			4				4		

Personal Services Summary – Classification Requests

Appropriation: 259 Operations

Funding Sources: SDG - Game Protection Fund

Agency Request and Executive Recommendation

Job	Pay Grade		2010-2011	2011-2012		2012-2013	
	Auth	Req	Authorized	Agency	Executive	Agency	Executive
G020N AGFC GENERAL COUNSEL	N903	-	1	-		-	
G020N AGFC GENERAL COUNSEL	-	N905	-	1		1	
G047C ATTORNEY SPECIALIST	C126	-	1	-		-	
046X AGFC ATTORNEY SPECIALIST	-	C127	-	1		1	
E013C EDUCATION PROGRAM MANAGER	C124	-	1	-		-	
B121C AGFC DIVISION ASST CHIEF	-	C126	-	1		1	
G073C ATTORNEY	C124	-	1	-		-	
045X AGFC ATTORNEY	-	C125	-	1		1	
B124C AGFC BIOLOGIST	C119	-	59	-		-	
047X AGFC REGIONAL ASSISTANT SUPERVISOR	-	C121	-	8		8	
B123C AGFC BIOLOGIST SPECIALIST	-	C121	-	1		1	
B101C NATURAL RESOURCES PROGRAM TECHNICIAN	C113	-	75	-		-	
048X AGFC NATURAL RESOURCES PROGRAM TECH	-	C115	-	74		74	
A102C FISCAL SUPPORT TECHNICIAN	C108	-	10	-		-	
A098C FISCAL SUPPORT SPECIALIST	-	C112	-	2		2	
TOTAL NUMBER OF POSITIONS			148	89		89	

Commitment Item Detail

Appropriation / Program 259, 259X - Operations, ARRA

Funding Sources: SDG - Game Protection Fund

Commitment Item	Expenditure Code	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
		Budget	Actual	Budget	Total	Total
Operating Expenses	1990160000 Low Value Equipment	498,995	245,304	339,667	356,650	373,634
	5020001000 Postage	481,223	305,942	440,380	462,399	484,418
	5020002000 Telecomm Wired	429,760	387,741	458,829	481,770	504,712
	5020003000 Telecomm Wireless	372,153	525,125	391,370	410,939	430,507
	5020004000 Network Services Exp	449,900	298,080	497,765	522,653	547,542
	5020005000 Freight	49,625	36,012	37,275	39,139	41,003
	5030001000 Printing	833,610	752,931	785,950	825,248	864,545
	5030002000 Binding, Copy, Collate	17,785	11,520	7,200	7,560	7,920
	5030003000 Advertising Clipping Svc	288,741	271,452	156,015	163,816	171,617
	5030004000 Film Processing	17,270	12,487	7,955	8,353	8,751
	5030005000 02-Bldg & Grds Maint	808,334	802,766	737,199	774,059	810,919
	5030006000 Public Facility M&O	18,946,140	16,926,371	4,253,753	4,966,441	5,179,128
	5030007000 Hauling & Moving Exp	33,000	163,776	26,450	27,773	29,095
	5030008000 Office Equip Maint	114,300	98,954	99,100	104,055	109,010
	5030009000 Telephone Repair Svc	63,600	15,604	37,540	39,417	41,294
	5030010000 Public Safety Eq Maint	81,175	57,890	90,110	94,616	99,121
	5030011000 Ind Inst Eq Maint	286,983	272,041	298,197	313,107	328,017
	5030012000 02 - Vehicle Maint	326,218	320,919	333,748	350,435	367,123
	5030013000 Auto Collision Repairs	56,289	35,226	58,500	61,425	64,350
	5030014000 Marine Equip Maint	112,900	124,171	104,600	109,830	115,060
	5030015000 Research Equip Maint	25,800	22,129	20,000	21,000	22,000
	5030016000 DP Equip Maint	29,200	5,110	10,300	10,815	11,330
	5030017000 Software Maintenance	80,835	44,924	84,700	88,935	93,170
	5030018000 Oth Repair Servicing	4,100	25,153	14,450	15,173	15,895
	5040001000 Electricity	593,775	523,302	622,575	653,704	684,833
	5040002000 Electric Special Use	197,406	147,974	182,312	191,428	200,543
	5040003000 Water & Sewage	91,670	80,539	131,000	137,550	144,100
	5040004000 Natural Gas Propane	145,184	121,006	140,600	147,630	154,660
	5040005000 Rent of Facilities	173,780	218,378	198,172	208,081	217,989
	5040006000 Lease Private Land	1,116,187	1,066,950	1,118,680	1,174,614	1,230,548
	5040007000 Rent of Office Equip	87,125	63,400	81,875	85,969	90,063
	5040009000 Rent of Transportation	500	7,244	2,300	2,415	2,530
	5040010000 Rent Ind & Marine Equip	35,975	67,895	27,875	29,269	30,663
	5040011000 Other Rent & Leases	134,214	149,056	131,812	138,403	144,993
	5040013000 Satellite/Cable Service	4,000	3,782	6,000	6,300	6,600
	5050001000 02 Mileage	5,220	2,729	6,617	6,948	7,279
	5050003000 02 Meals & Lodging	232,905	189,900	217,553	228,431	239,308
	5050005000 02 Common Carrier	26,132	4,348	12,850	13,493	14,135
	5050007000 02 Charter Travel	5,634	0	3,000	3,150	3,300
	5050009000 02 Ground Transport	3,500	1,721	3,400	3,570	3,740
	5050011000 02 Parking Fees	1,450	385	930	977	1,023
	5050013000 02 Other Travel Exp	2,850	324	2,150	2,258	2,365
	5050017000 02 Conf & Seminar Fees	67,342	45,068	55,640	58,422	61,204
	5050020000 Board Memb Trav Exp	28,245	823	12,300	12,915	13,530
	5050020100 Board Member Meals	0	1,974	2,000	2,100	2,200
	5050020200 Board Member Lodging	0	13,085	10,000	10,500	11,000
	5050020300 Board Member Other	0	7,518	7,000	7,350	7,700
	5050021000 02 NonStateEmp Trav	9,170	9,166	14,225	14,936	15,648
	5070001000 Surety & Perf. Bonds	160	134	60	63	66
	5070002000 Vehicle Insurance	190,200	127,440	190,200	199,710	209,220
	5070003000 Building & Contents Ins	77,125	77,641	112,000	117,600	123,200
	5070005000 Student Accident Ins	5,000	29,517	35,000	36,750	38,500

Commitment Item Detail

Appropriation / Program 259, 259X - Operations, ARRA

Funding Sources: SDG - Game Protection Fund

Commitment Item	Expenditure Code	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
		Budget	Actual	Budget	Total	Total
Operating Expenses				(As of 8/31/10)		
	5070006000 General Liability Ins	2,500	3,150	2,500	2,625	2,750
	5070007000 Other Insurance	0	0	0	0	0
	5080001000 M&R Service Fees	0	754	0	0	0
	5080002000 Bank Service Charges	20,100	15,947	16,000	16,800	17,600
	5080003000 Credit Card Disc Fee	30,975	23,252	26,975	28,324	29,673
	5080006000 Assoc Member Dues	92,130	66,399	101,350	106,418	111,485
	5080007000 Tuition & Course Mat'ls	65,741	20,645	36,400	38,220	40,040
	5080008000 Air Observation	180,233	159,181	183,580	192,759	201,938
	5080009000 Janitorial Service	213,300	233,354	209,550	220,028	230,505
	5080010000 Laundry Uniform Svc	9,150	8,145	5,200	5,460	5,720
	5080011000 02 - Food Service	86,939	59,107	64,100	67,305	70,510
	5080013000 Security Services	90,350	81,034	90,950	95,498	100,045
	5080014000 Trash Pickup Service	94,663	73,613	68,893	72,338	75,782
	5080015000 Misc Technical Services	20,800	18,090	34,250	35,963	37,675
	5080016000 Temp Employ Service	40,950	23,666	28,200	29,610	31,020
	5080019000 Veh Lic Title Fees	36,056	29,806	33,336	35,003	36,670
	5080020000 Enforcement Invest Exp	2,200	973	2,000	2,100	2,200
	5080022000 Other Expenses Svc	1,214,326	975,899	1,305,023	1,370,274	1,435,525
	5080031000 Employment Screening	2,700	6,923	5,700	5,985	6,270
	5090001000 Road Public Area Mat's	1,641,625	1,139,314	1,107,172	1,162,531	1,217,889
	5090002000 Natural Resource Supp's	301,725	333,279	273,855	287,548	301,241
	5090003000 Special Purpose Supp's	466,830	410,238	270,499	284,024	297,549
	5090004000 Tires	171,000	199,869	186,000	195,300	204,600
	5090005000 Fuel Purchases	2,088,604	1,783,070	2,333,187	2,449,846	2,566,506
	5090006000 Office Supplies	358,286	297,926	328,269	344,682	361,096
	5090007000 Educ. Supplies & Mat'ls	305,192	327,772	323,935	340,132	356,329
	5090009000 Recreation Supp Mat'ls	25,727	7,606	25,350	26,618	27,885
	5090010000 Cultural Supps Mat'ls	3,000	1,433	3,200	3,360	3,520
	5090011000 Photo Supps Mat'ls	52,067	51,439	26,380	27,699	29,018
	5090012000 Architect Draft Supplies	3,700	210	3,300	3,465	3,630
	5090013000 Public Safety Supplies	344,700	354,747	371,814	390,405	408,995
	5090014000 Drugs & Medicines	38,705	36,076	33,980	35,679	37,378
	5090015000 Health Lab Supplies	27,300	9,793	23,143	24,300	25,457
	5090016000 Shop Indust Supplies	144,387	133,022	132,357	138,975	145,593
	5090017000 Animal Purch NonCap	198,123	132,040	114,273	119,987	125,700
	5090018000 Subscriptions & Pub's	83,610	65,386	56,164	58,972	61,780
	5090019000 Food Purchases	84,135	52,734	101,770	106,859	111,947
	5090020000 02-Clothing & Rel. Item	98,335	74,556	91,600	96,180	100,760
	5090021000 Linen Supplies	2,450	293	2,700	2,835	2,970
	5090022000 02-Kit,Jan,House Supp's	95,055	83,594	87,575	91,954	96,333
	5090023000 Seed Fert Cont Agent	704,426	582,657	1,115,813	1,171,604	1,227,394
	5090024000 Feed Animals/Livestock	760,569	814,819	690,790	725,330	759,869
	5090025000 Agri Hort WL Supplies	45,050	62,368	42,650	44,783	46,915
	5090026000 DP Supplies	180,809	142,427	176,500	185,325	194,150
	5090027000 Software/Licenses	258,500	95,623	378,230	397,142	416,053
	5090028000 02 Pur for Resale	1,166,503	983,591	1,070,216	1,123,727	1,177,238
	5090030000 Other Comm Mat Supp's	5,000	667		0	0
	5100005000 02 Grants	7,967,132	4,295,095	7,909,077	9,304,531	9,699,985
	5110002000 02 Other Refunds	47,050	49,881	46,450	48,773	51,095
	5110005000 Non Salary Award	25,000	0	0	0	0
	5110006000 Improve District Taxes	2,750	1,688	2,750	2,888	3,025
	5110008000 License & Permits	26,800	23,035	26,550	27,878	29,205

Commitment Item Detail

Appropriation / Program 259, 259X - Operations, ARRA

Funding Sources: SDG - Game Protection Fund

Commitment Item	Expenditure Code	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
		Budget	Actual	Budget	Total	Total
Operating Expenses	5110009000 Personal Prop Tax	610	268	(As of 8/31/10) 110	116	121
	5110010000 Real Property Tax	1,800	4,782	1,500	1,575	1,650
	5110011000 Penalties and Interest	0	115	0	0	0
	5120010000 Imprest Fd Establish	575	500	575	604	633
	Total	47,572,928	39,074,778	32,190,920	35,300,481	36,910,018
Travel-Conferences	5050002000 09 Mileage	5,100	1,556	2,650	2,783	2,915
	5050004000 09 Meals & Lodging	125,105	81,470	149,795	157,285	164,775
	5050006000 09 Common Carrier	55,702	12,990	66,802	70,142	73,482
	5050008000 09 Charter Travel	509	0	500	525	550
	5050010000 09 Ground Transport	12,804	4,213	8,600	9,030	9,460
	5050012000 09 Parking Fees	3,877	2,703	2,835	2,977	3,119
	5050014000 09 Other Travel Exp	3,600	1,422	2,400	2,520	2,640
	5050018000 09 Conf & Seminar Fees	79,431	40,319	82,585	86,714	90,844
	5050022000 09 NonStateEmp Trav	1,000	2,389	2,500	2,625	2,750
	Total	287,128	147,062	318,667	334,601	350,535
Prof. Fees & Services	5060001000 Professional Adm Fee	1,974,541	1,563,854	1,349,742	1,917,229	1,984,716
	5060002000 Eng & Architect Fees	37,553	19,074	42,200	44,310	46,420
	5060003000 Legal Fees	211,575	210,780	172,675	181,309	189,943
	5060004000 Lien & Title Search Fees	0	8,369	0	0	0
	5060005000 Medical Fees	4,650	2,640	8,850	9,293	9,735
	5060006000 Lab Diagnostic Svc	36,700	12,121	34,100	35,805	37,510
	5060007000 Educ Honorarium Fees	24,900	15,557	48,285	50,699	53,114
	5060009000 Comp Set-Up Artwork	49,400	39,404	54,150	56,858	59,565
	5060010000 Data Processing Svcs	985,000	932,023	980,000	1,029,000	1,078,000
Total	3,324,319	2,803,822	2,690,002	3,324,503	3,459,003	
Capital Outlay	1990100000 Land	40,350	34,168	22,500	523,625	524,750
	1990120000 Easements	0	0	0	0	0
	1991000000 Infrastructure	0	0	0	0	0
	1990150000 Equipment	3,812,903	3,665,999	2,002,025	2,102,126	2,202,228
	1991100000 Assets Under Construction	3,912,670	1,651,967	4,796,027	7,535,828	7,775,630
Total	7,765,923	5,352,134	6,820,552	10,161,579	10,502,608	
Debt Service	5120001000 Debt Service Principal	455,000	455,000	470,000	0	0
	5120002000 Debt Service Interest	258,189	245,598	547,544	0	0
	5120003000 D.S. Paying Agent Fees	18,133	17,614	18,133	0	0
Total	731,322	718,212	1,035,677	0	0	
ARRA OF 2009	5030006000 Public Facility M&O	0	1,800	0	0	0
	5030007000 Hauling & Moving Exp	0	7,200	0	0	0
	5050003000 02 Meals & Lodging	0	978	0	0	0
	5090001000 Road Public Area Mat's	360,000	53,446	297,500	0	0
Total	360,000	63,424	297,500	0	0	
TOTAL	60,041,620	48,159,432	43,353,318	49,121,164	51,222,164	

Commitment Item Detail

Appropriation / Program 33Y Gas Lease Revenues

Funding Sources: SDG - Game Protection Fund

Commitment Item	Expenditure Code	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
		Budget	Actual	Budget	Total	Total
Operating Expenses	5020003000 Telecom Wireless	0	414	(As of 8/31/10) 0	0	0
	5030006000 Public Facility M&O	0	0	3,500,000	8,000,000	4,000,000
	5100005000 02 Grants	1,090,000	640,000	3,500,000	7,050,000	6,600,000
	Total	1,090,000	640,414	7,000,000	15,050,000	10,600,000
Travel-Conferences	5050004000 09 Meals & Lodging	0	0	0	0	0
	5050018000 09 Conf Seminar Fees	0	0	0	0	0
	Total	0	0	0	0	0
Prof. Fees & Services	5060001000 Professional Adm Fee	0	2,625	0	100,000	100,000
	5060002000 Eng & Architect Fees	0	0	0	0	0
	Total	0	2,625	0	100,000	100,000
Capital Outlay	1990100000 Land	45,888	24,770	0	0	0
	1990120000 Easements	350,000	0	350,000	350,000	350,000
	1991100000 Assets Under Construction	0	0	9,550,000	1,400,000	1,200,000
	Total	395,888	24,770	9,900,000	1,750,000	1,550,000
Debt Service	5120001000 Debt Service Principal	0	0	0	490,000	510,000
	5120002000 Debt Service Interest	0	0	0	529,000	509,000
	5120003000 D.S. Paying Agent Fees	0	0	0	19,000	19,000
	Total	0	0	0	1,038,000	1,038,000
	TOTAL	1,485,888	667,809	16,900,000	17,938,000	13,288,000

2011 - 2013 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 162

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, ~~2010~~ 2011 through June 30, ~~2011~~ 2012.

2011 - 2013 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 162

SECTION#: 6

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.

2011 – 2013 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 162

SECTION#: 7

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

~~SPECIAL LANGUAGE. Arkansas Code Title 15, Chapter 41, Subchapter 1 is amended to add an additional section to read as follows:~~

~~“15-41-118. Agreements to hold and save United States free from damages:~~

~~(a)(1) Except as provided in subdivision (a)(2) of this section, the Arkansas State Game and Fish Commission is authorized to agree to hold and save the United States free from damages due to the design, construction, operation, maintenance, repair, replacement, or rehabilitation of:~~

~~(A) Projects for water resource development, wildlife conservation, or other purposes; and~~

~~(B) Any state sponsored or locally sponsored project-related betterments.~~

~~(2) Subdivision (a)(1) of this section shall not apply to damages due to the fault or negligence of the United States or its contractors.~~

~~(b) Subsection (a) of this section does not:~~

~~(1) Obligate the General Assembly to provide future appropriations; or~~

~~(2) Abrogate the provisions of Arkansas Constitution Article 5, § 29.”~~

(Delete – This section was codified.)