

VOLUME 2

PREPARED FOR THE ARKANSAS LEGISLATIVE COUNCIL

COMPARING APPROPRIATIONS AND OPERATIONS

FOR THE

2007 - 2009 BIENNIUM

WITH REQUESTS FOR

2009 - 2011 BIENNIUM



BUDGET INFORMATION
ARKANSAS GAME & FISH COMMISSION

ARKANSAS GAME AND FISH COMMISSION

2009 – 2011 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 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.

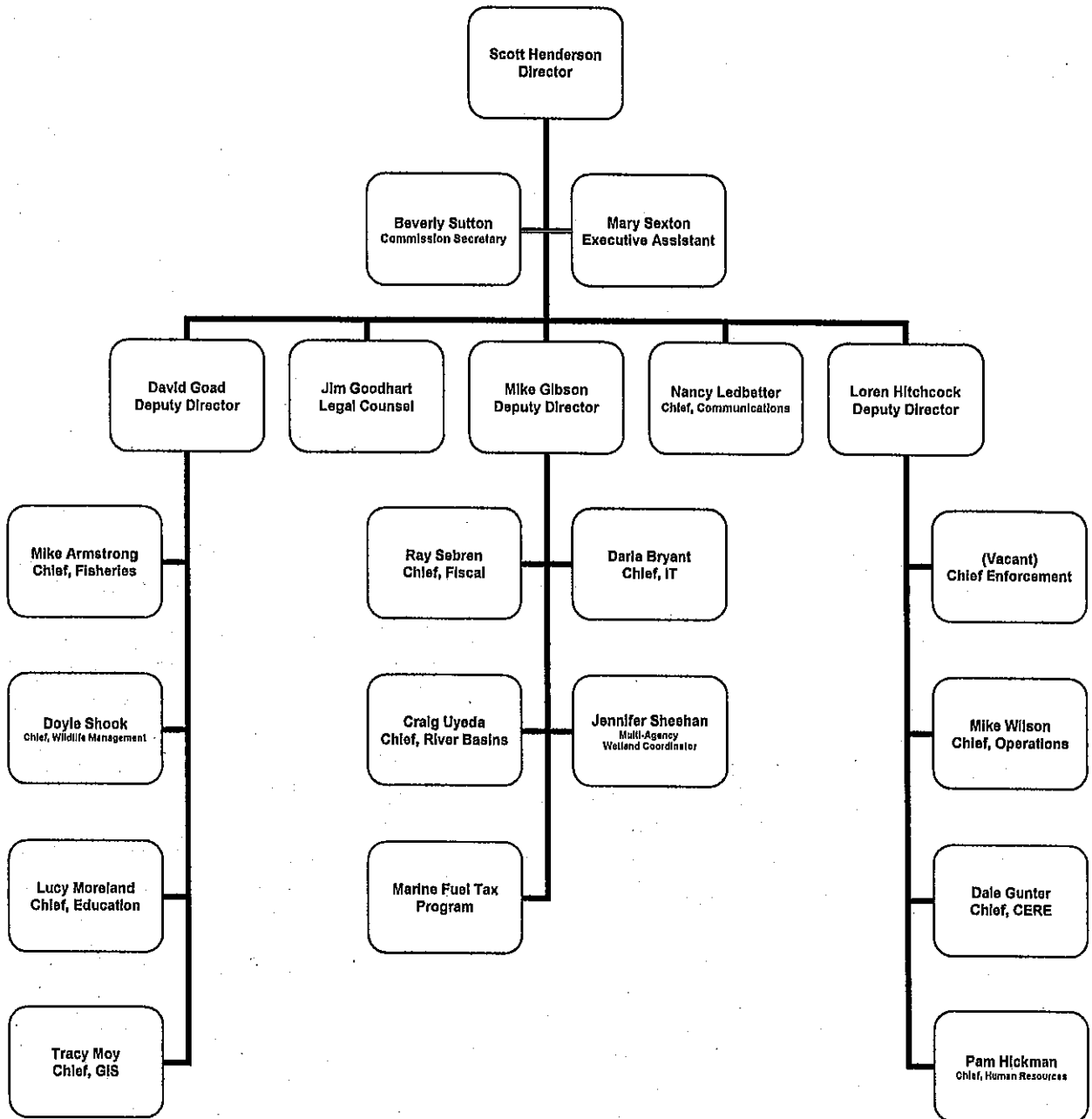
The Legal Division includes the General Counsel for the agency and two staff attorneys.

The 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 has entered five-year mineral lease agreements with Chesapeake Energy of Oklahoma City on Gulf Mountain Wildlife Management Area in Van Buren County and Petit Jean River WMA in Yell County. There are 3,949 net mineral acres open for exploration on Gulf Mountain WMA, with a 20 percent royalty on gas production. The signing bonus for Gulf Mountain WMA is \$28,298,131. There are 7,578 net mineral acres open for exploration on Petit Jean River WMA, also with a 20 percent royalty on gas production. The signing bonus for Petit Jean River WMA is \$1,248,772. When this budget request was submitted, no production schedule for drilling on these WMAs had been received from Chesapeake Energy.

In addition to these two leases, AGFC has leases on the southern half of Gulf Mountain WMA (Van Buren County, 2,965 net mineral acres, 20 percent royalty, \$2,945,399 signing bonus) and Ed Gordon Point Remove WMA (Conway County, 165 net mineral acres, 20 percent royalty, \$99,000 signing bonus). These payments were appropriated during the 2007 legislative budget process. No successful gas exploration has taken place on either of these leases.

All mineral lease income is subject to the 1.5% Special Revenue fee. Appropriation 33Y is used exclusively for gas lease revenue. It shows a carry-forward of funding of \$30,102,433 from 2008-09 to 2009-10 in sub-fund SDG0800 of the Game Protection Fund. In 2009-10, the projection is for \$985,000 of gas lease production payments and \$500,000 of interest earnings on the sub-fund balance. The carry-forward plus the projected revenue totals \$31,587,433. The appropriation request for 2009-10 totals \$34,500,000.

For 2010-11, the projection is for \$1,970,000 of gas lease production payments and \$100,000 of interest earnings for total funding of \$2.1 million. There are no production estimates or schedules available from the lessees, and by 2010-11 the revenue may be higher than our projection. Therefore, the appropriation request is for \$21.5 million to cover any growth in the revenues.

As a safeguard, new special language is requested on Page 32 to authorize any unexpended appropriation remaining June 30, 2010, to carry-forward for the same purposes to 2010-11. Requesting extra appropriation for both years will allow the agency some flexibility in allocating the funds between land acquisition and maintenance and operation.

Preliminary plans for expenditure of the gas lease revenue are as follows:

- \$20,000,000 for land for hunting, fishing and wildlife viewing, especially privately owned in-holdings on existing wildlife management areas. The acquisitions will be via conservation easements or fee title purchases. Conservation easements would not have any impact on the local tax base. The land would remain on the tax books and the AGFC would be acquiring access rights for the public to enjoy in perpetuity. Any fee title acquisition would take the tract of land off the tax books. Fee title acquisitions are done only after consultation with the local quorum courts.
- \$2,000,000 will be used for grants to other state agencies: \$350,000 each year to the Arkansas Department of Environmental Quality for monitoring water quality and impacts on wildlife habitat, and \$650,000 each year to the Arkansas Oil and Gas Commission for habitat restoration on abandoned well sites near wildlife management areas and any free flowing stream.

ARKANSAS GAME AND FISH COMMISSION

- \$5,000,000 for infrastructure. This will include a local matching grant fund for cooperative projects across the state. This also includes renovation of facilities and construction of facilities.
- \$2,500,000 for educational programs. This includes acquisition of and improvements to Camp Ouachita and expansion of the shooting sports and archery programs.

The AGFC is submitting its sixth biennium budget request since voters approved the 1/8th-Cent Conservation Sales Tax (Amendment 75 of 1996).

Historical concerns about inadequate revenue and cash flow have been replaced by needs for a long-term land-acquisition plan and 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 management and information systems to address these needs. Revenue from the 1/8th-Cent Conservation Sales Tax is meeting projections and has allowed the commission to address a backlog of maintenance and operations needs for the first time in decades. A large portion of the revenue fuels capital improvements and nature centers across the state.

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 2007-08, the agency sold 626,785 resident licenses and 206,761 non-resident 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 2008-09 fiscal year internal budget, which uses Appropriation 259, was allocated as follows:

| <u>Operating Divisions</u> | | <u>Expense Categories</u> | |
|----------------------------|-------|---------------------------------|-------|
| Law Enforcement | 20.9% | Salaries and Related Expenses | 49.9% |
| Wildlife Management | 18.5% | Maintenance and Operations | 38.4% |
| Fisheries Management | 14.1% | Capital Projects | 8.0% |
| Education & Outreach | 9.1% | Equipment and Vehicle Purchases | 3.7% |
| Capital Projects | 8.0% | | |
| General Administration | 4.4% | | |
| Support Services | 25.0% | | |

Support Services includes Communications, Construction Engineering and Real Estate, Fiscal Services, Human Resources, Information Technology, Legal, Operations, and River Basins divisions. This Biennial Budget would be allocated in approximately the proportions listed above for Appropriation 259.

Audit Findings

**DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS GAME AND FISH COMMISSION
FOR THE YEAR ENDED JUNE 30, 2007**

Findings

Recommendations

The Agency did not record 207 hours of annual and holiday leave in the Arkansas Administrative Statewide Information System (AASIS) causing the leave balances of eight (8) employees to be overstated. As a result, one employee received an overpayment of \$369 on their leave payout when terminating employment.

Strengthen efforts to effectively train timekeepers and review time and leave records in accordance with the Agency's policies and procedures manual.

Employment Summary

| | <u>Male</u> | <u>Female</u> | <u>Total</u> | <u>% of Total</u> |
|-------------------------|-------------|---------------|--------------|-------------------|
| White Employees | 408 | 130 | 538 | 94% |
| Black Employees | 11 | 14 | 25 | 4% |
| Other Racial Minorities | 6 | 1 | 7 | 2% |
| | | | | |
| Total Minorities | | | 32 | 6% |
| Total Employees | | | 570 | 100% |

(566 Employed as of 9-22-08)

POSITION USAGE REPORT - BY FISCAL YEAR

| FY2006 - 2007 | | | | | | FY2007 - 2008 | | | | | | FY2008 - 2009 | | | | | |
|-------------------------|----------|----------|-------|------------|------------------------------|-------------------------|----------|----------|-------|------------|------------------------------|-------------------------|----------|----------|-------|------------|------------------------------|
| 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 | |
| 590 | 565 | 29 | 594 | -4 | 4.24% | 598 | 576 | 22 | 598 | 0 | 3.68% | 598 | 574 | 27 | 601 | -3 | 4.01% |

The Budgeted Number of Positions exceeds the Authorized Number due to Special Language authorizing transfers from the Agency Growth Pool during the 2007-2009 biennium.

POSITION USAGE REPORT - 3 YEAR AVERAGE

| Agency | FY2008 - FY2009 | | | | | | 3 YEAR AVERAGE (FY07,FY08,FY09) | | | | | |
|------------------------------------|-------------------------|----------|----------|-------|------------|------------------------------|---------------------------------|----------|----------|-------|------------|------------------------------|
| | 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 | 598 | 574 | 27 | 601 | -3 | 4.01% | 595 | 571 | 26 | 597 | -2 | 4.03% |

The Budgeted Number of Positions exceeds the Authorized Number due to Special Language authorizing transfers from the Agency Growth Pool during the 2007-2009 biennium.

Department Appropriation Summary

GAME AND FISH COMMISSION

SDG - Game Protection Fund

| Appropriation / Program | Historical Data | | | | | | Agency Request and Legislative Recommendation | | | | | | | |
|---|-------------------|------------|-------------------|------------|-------------------|------------|---|------------|-------------|-----|--------------------|------------|-------------|-----|
| | 2007-2008 | | 2008-2009 | | 2008-2009 | | 2009-2010 | | | | 2010-2011 | | | |
| | Actual | Pos | Budget | Pos | Authorized | Pos | Agency | Pos | Legislative | Pos | Agency | Pos | Legislative | Pos |
| | | | (As of 8-31-08) | | | | | | | | | | | |
| 259 Game and Fish Commission Operations | 70,983,273 | 598 | 78,052,961 | 601 | 91,296,048 | 598 | 88,692,183 | 611 | | | 91,555,693 | 611 | | |
| 33Y Gas Lease Revenue | 0 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 34,500,000 | 0 | | | 21,500,000 | 0 | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Total | 70,983,273 | 598 | 81,052,961 | 601 | 94,296,048 | 598 | 123,192,183 | 611 | | | 113,055,693 | 611 | | |

| Funding Sources | | % | (As of 8-31-08) | % | | | | % | | % | | % |
|--------------------------------|--------------|-------|-----------------|-------|-------|------|-------------|-------|--|---|-------------|-------|
| Fund Balances | 6,630,709 | 7.9 | 15,061,583 | 13.3 | ***** | **** | 35,102,433 | 32.7 | | | 5,000,000 | 6.4 |
| 1/8% Conservation Tax Revenue | 26,460,307 | 31.5 | 26,757,450 | 23.7 | ***** | **** | 27,736,773 | 25.9 | | | 28,751,939 | 36.5 |
| Federal Funds | 16,350,217 | 19.4 | 20,137,623 | 17.8 | ***** | **** | 21,000,000 | 19.6 | | | 21,000,000 | 26.7 |
| Special Revenues | 20,980,886 | 25.0 | 21,548,000 | 19.1 | ***** | **** | 21,544,000 | 20.1 | | | 21,544,000 | 27.4 |
| Gas Lease Special Revenue | 3,044,399 | 3.6 | 29,058,034 | 25.7 | ***** | **** | 985,000 | 0.9 | | | 1,970,000 | 2.5 |
| Non-Revenue Receipts | 12,578,338 | 15.0 | 5,323,520 | 4.7 | ***** | **** | 5,900,000 | 5.5 | | | 5,400,000 | 6.9 |
| Other - Operating Reserve | (1,955,601) | (2.3) | (5,000,000) | (4.4) | ***** | **** | (5,000,000) | (4.7) | | | (5,000,000) | (6.4) |
| Total Funding | 84,089,255 | 100 | 112,886,210 | 100 | ***** | **** | 107,268,206 | 100 | | | 78,665,939 | 100 |
| Excess Appropriation/(Funding) | (13,105,982) | | (31,833,249) | | ***** | **** | 15,923,977 | | | | 34,389,754 | |
| Grand Total | 70,983,273 | | 81,052,961 | | ***** | **** | 123,192,183 | | | | 113,055,693 | |

The Budget Number of Positions exceeds the Authorized Number due to Special Language authorizing transfers from the Agency Growth Pool during the 2007-2009 biennium.

Appropriation Summary

Appropriation:
Funding Sources:

259 - Operations
SDG - Game Protection Fund

| Commitment Item | Historical Data | | | Agency Request & Legislative Recommendation | | | |
|------------------------------------|-------------------|-------------------|-------------------|---|-------------|-------------------|-------------|
| | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | | 2010-2011 | |
| | Actual | Budget | Authorized | Agency | Legislative | Agency | Legislative |
| | | (As of 8/31/08) | | | | | |
| Regular Salaries 5010000 | 23,010,661 | 24,401,694 | 24,401,694 | 26,835,033 | | 27,395,472 | |
| # Positions | 598 | 601 | 598 | 611 | | 611 | |
| Extra Help 5010001 | 661,903 | 700,000 | 700,000 | 875,000 | | 875,000 | |
| # Extra Help | 109 | 170 | 170 | 185 | | 185 | |
| Personal Services Matching 5010003 | 7,463,099 | 7,444,000 | 8,199,486 | 8,699,003 | | 8,818,831 | |
| Uniform Allowance 5010016 | 819,723 | 843,400 | 885,000 | 885,000 | | 885,000 | |
| Maintenance & General Operation: | | | | | | | |
| Operating Expenses 5020002 | 24,201,106 | 30,785,218 | 27,980,762 | 33,324,487 | | 34,863,746 | |
| Travel-Conference Fees 5050009 | 272,526 | 381,185 | 421,827 | 400,245 | | 419,306 | |
| Professional Fees 5060010 | 2,315,562 | 3,155,564 | 4,170,006 | 3,813,344 | | 3,971,121 | |
| Capital Outlay 5120011 | 11,920,674 | 9,342,924 | 22,805,273 | 12,810,071 | | 13,277,217 | |
| Debt Service 5120019 | 318,019 | 998,976 | 1,732,000 | 1,050,000 | | 1,050,000 | |
| Total | 70,983,273 | 78,052,961 | 91,296,048 | 88,692,183 | | 91,555,693 | |

| Funding Sources | | | | | | | |
|--------------------------------|-------------------|-------------------|--------------|-------------------|--|-------------------|--|
| Fund Balances | 6,630,709 | 12,017,184 | ***** | 5,000,000 | | 5,000,000 | |
| 1/8% Conservation Tax Revenue | 26,460,307 | 26,757,450 | ***** | 27,736,773 | | 28,751,939 | |
| Federal Funds | 16,350,217 | 20,137,623 | ***** | 21,000,000 | | 21,000,000 | |
| Special Revenues | 20,980,886 | 21,548,000 | ***** | 21,544,000 | | 21,544,000 | |
| Gas Lease Special Revenue | 0 | 0 | ***** | 0 | | 0 | |
| Non-Revenue Receipts | 12,578,338 | 5,323,520 | ***** | 5,400,000 | | 5,400,000 | |
| Other - Operating Reserve | (1,955,601) | (5,000,000) | ***** | (5,000,000) | | (5,000,000) | |
| Total Funding | 81,044,856 | 80,783,777 | ***** | 75,680,773 | | 76,695,939 | |
| Excess Appropriation/(Funding) | (10,061,583) | (2,730,816) | ***** | 13,011,410 | | 14,859,754 | |
| Grand Total | 70,983,273 | 78,052,961 | ***** | 88,692,183 | | 91,555,693 | |

The Budget Number of Positions exceeds the Authorized Number due to Special Language authorizing transfers from the Agency Growth Pool during the 2007-2009 biennium.

Appropriation Summary

Appropriation:
Funding Sources:

33Y Gas Lease Revenue
SDG - Game Protection Fund

| Commitment Item | Historical Data | | | Agency Request & Legislative Recommendation | | | |
|------------------------------------|-----------------|------------------|------------------|---|-------------|-------------------|-------------|
| | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | | 2010-2011 | |
| | Actual | Budget | Authorized | Agency | Legislative | Agency | Legislative |
| | | (As of 8/31/08) | | | | | |
| 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 | 0 | 0 | 0 | 7,000,000 | | 7,000,000 | |
| Travel-Conference Fees 5050009 | 0 | 0 | 0 | 0 | | 0 | |
| Professional Fees 5060010 | 0 | 0 | 0 | 500,000 | | 500,000 | |
| Capital Outlay 5120011 | 0 | 3,000,000 | 3,000,000 | 27,000,000 | | 14,000,000 | |
| Debt Service 5120019 | 0 | 0 | 0 | 0 | | 0 | |
| Total | 0 | 3,000,000 | 3,000,000 | 34,500,000 | | 21,500,000 | |

| Funding Sources | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | 2010-2011 |
|--|--------------------|---------------------|--------------|-------------------|-------------------|
| Fund Balances | 0 | 3,044,399 | ***** | 30,102,433 | 0 |
| 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 * | 3,044,399 | 29,058,034 | ***** | 985,000 | 1,970,000 |
| Non-Revenue Receipts (SDG Fund Interest) | 0 | 1,000,000 | ***** | 500,000 | 100,000 |
| Other - Operating Reserve | 0 | 0 | ***** | 0 | 0 |
| Total Funding | 3,044,399 | 33,102,433 | ***** | 31,587,433 | 2,070,000 |
| Excess Appropriation/(Funding) | (3,044,399) | (30,102,433) | ***** | 2,912,567 | 19,430,000 |
| Grand Total | 0 | 3,000,000 | ***** | 34,500,000 | 21,500,000 |

* - The 2008-2009 Gas Lease Revenue amount has been reduced by \$488,870 for a correction to assess the 1.5% Special Revenue Fee on deposits made in 2007-2008 and 2008-2009. A new revenue code is being established on AASIS and it is anticipated the corrections to assess the special revenue fee will be done in September or October 2008.

Personal Services Summary - Position

Appropriation: 259 Operations

Funding Sources: SDG - Game Protection Fund

Agency Request and Executive Recommendation

| Job | Pay Grade | 2008-2009 | 2009-2010 | | 2010-2011 | |
|--|-----------|------------|-----------|-----------|-----------|-----------|
| | | Authorized | Agency | Executive | Agency | Executive |
| | | Positions | Positions | Positions | Positions | Positions |
| 9951 G & F DIRECTOR | 9951 | 1 | 1 | - | 1 | - |
| 9618 G&F DEPUTY DIRECTOR | 9618 | 3 | 3 | - | 3 | - |
| 9950 AGFC GENERAL COUNSEL | N903 | 1 | 1 | - | 1 | - |
| 2027 AGFC COLONEL | C129 | 1 | 1 | - | 1 | - |
| 928Z AGFC DIVISION CHIEF | C129 | 3 | 3 | - | 3 | - |
| 2303 INFORMATION SYSTEMS MANAGER | C128 | 1 | 1 | - | 1 | - |
| 1914 FISCAL DIVISION MANAGER | C127 | 1 | 1 | - | 1 | - |
| 1774 AGFC REAL ESTATE AND ENGINEER MANAGER | C126 | 1 | 1 | - | 1 | - |
| 2169 HUMAN RESOURCES ADMINISTRATOR | C126 | 1 | 1 | - | 1 | - |
| R170 ATTORNEY SPECIALIST | C126 | 1 | 1 | - | 1 | - |
| T080 GAME & FISH MAJOR | C126 | 3 | 3 | - | 3 | - |
| 1009 CONSERVATION PROGRAM MANAGER | C124 | 8 | 8 | - | 8 | - |
| 1743 EDUCATION PROGRAM MANAGER | C124 | 2 | 2 | - | 2 | - |
| 2294 INFORMATION SYSTEMS COORDINATOR | C124 | 1 | 1 | - | 1 | - |
| 299Z G&F ASSISTANT DIVISION CHIEF | C124 | - | 1 | - | 1 | - |
| A127 ASSISTANT CONTROLLER | C124 | 2 | 2 | - | 2 | - |
| R036 ATTORNEY | C124 | 1 | 1 | - | 1 | - |
| T038 AGFC CAPTAIN | C124 | 14 | 14 | - | 14 | - |
| 0245 AGFC LIEUTENANT | C123 | 16 | 16 | - | 16 | - |
| 3266 PUBLIC INFORMATION MANAGER | C123 | 2 | 2 | - | 2 | - |
| 8676 AGFC OPERATIONS & FACILITY MANAGER | C123 | 1 | 1 | - | 1 | - |
| T042 AGFC SERGEANT | C122 | 24 | 24 | - | 24 | - |
| 0034 ACCOUNTING COORDINATOR | C121 | 1 | 1 | - | 1 | - |
| 0547 AGFC BIOLOGIST PROGRAM SPECIALIST | C121 | 7 | 7 | - | 7 | - |
| 0625 AGFC LICENSING MANAGER | C121 | 1 | 1 | - | 1 | - |
| 0627 AGFC NATURE CENTER MANAGER | C121 | 4 | 4 | - | 4 | - |
| 2134 PERSONNEL MANAGER | C121 | 1 | 1 | - | 1 | - |
| B014 PROFESSIONAL GEOLOGIST | C121 | 1 | 1 | - | 1 | - |
| B017 BIOLOGIST SUPERVISOR | C121 | 25 | 25 | - | 25 | - |
| D036 SOFTWARE SUPPORT ANALYST | C121 | 5 | 5 | - | 5 | - |
| T040 AGFC CORPORAL | C121 | 120 | 120 | - | 120 | - |
| 3264 PUBLIC INFORMATION COORDINATOR | C120 | 1 | 1 | - | 1 | - |
| D168 COMPUTER OPERATIONS COORDINATOR | C120 | 1 | 1 | - | 1 | - |
| 0633 EDUCATION PROGRAM COORDINATOR | C119 | 8 | 8 | - | 8 | - |
| 5222 AGFC WILDLIFE OFFICER 1ST CLASS | C119 | 1 | 1 | - | 1 | - |
| B026 BIOLOGIST SPECIALIST | C119 | 34 | 34 | - | 34 | - |
| D010 DATABASE ANALYST | C119 | 1 | 1 | - | 1 | - |
| R488 GRANTS COORDINATOR | C119 | 1 | 2 | - | 2 | - |
| 0626 AGFC LICENSING SUPERVISOR | C118 | 2 | 2 | - | 2 | - |
| 1822 EXECUTIVE ASSISTANT TO THE DIRECTOR | C118 | 2 | 2 | - | 2 | - |
| 1937 FISCAL SUPPORT SUPERVISOR | C118 | 2 | 2 | - | 2 | - |
| 2820 NETWORK SUPPORT ANALYST | C118 | 2 | 2 | - | 2 | - |

Personal Services Summary - Position

Appropriation: 259 Operations

Funding Sources: SDG - Game Protection Fund

Agency Request and Executive Recommendation

| Job | Pay Grade | 2008-2009 | 2009-2010 | | 2010-2011 | |
|---|-----------|------------|-----------|-----------|-----------|-----------|
| | | Authorized | Agency | Executive | Agency | Executive |
| | | Positions | Positions | Positions | Positions | Positions |
| 3888 WEBSITE DEVELOPER | C118 | 2 | 2 | - | 2 | - |
| E013 EDUCATION PROGRAM SPECIALIST | C118 | 18 | 23 | - | 23 | - |
| T036 AGFC WILDLIFE OFFICER | C118 | 1 | 1 | - | 1 | - |
| V007 REAL ESTATE OFFICER | C118 | 1 | 1 | - | 1 | - |
| X398 SURVEYOR | C118 | 2 | 2 | - | 2 | - |
| 0962 COMPUTER SUPPORT ANALYST | C117 | 1 | 1 | - | 1 | - |
| 1702 EDITOR | C117 | 4 | 4 | - | 4 | - |
| 2173 HUMAN RESOURCES ANALYST | C117 | 3 | 3 | - | 3 | - |
| 2526 LEGAL SERVICES SPECIALIST | C117 | - | 1 | - | 1 | - |
| 2646 MAINTENANCE COORDINATOR | C117 | 2 | 2 | - | 2 | - |
| 4640 PRODUCTION ARTIST | C117 | 1 | 1 | - | 1 | - |
| B022 BIOLOGIST | C117 | 58 | 59 | - | 59 | - |
| E114 STAFF DEVELOPMENT COORDINATOR | C117 | 1 | 1 | - | 1 | - |
| 1019 CONSTRUCTION SUPERVISOR | C116 | 2 | 2 | - | 2 | - |
| 1755 EDUCATION & INSTRUCTION SPECIALIST | C116 | 5 | 6 | - | 6 | - |
| 3273 PUBLIC INFORMATION SPECIALIST | C116 | 1 | 1 | - | 1 | - |
| 3587 SKILLED TRADES SUPERVISOR | C116 | 1 | 1 | - | 1 | - |
| A111 ACCOUNTANT I | C116 | 1 | 1 | - | 1 | - |
| C020 COMMUNICATIONS SYSTEMS SUPERVISOR | C116 | 1 | 1 | - | 1 | - |
| C037 TELECOMMUNICATIONS SUPERVISOR | C116 | 1 | 1 | - | 1 | - |
| 0196 ADMINISTRATIVE ANALYST | C115 | 2 | 2 | - | 2 | - |
| 0993 COMPUTER SUPPORT TECHNICIAN | C115 | 4 | 4 | - | 4 | - |
| 1012 CONSTRUCTION SPECIALIST | C115 | 6 | 6 | - | 6 | - |
| 1919 FISCAL SUPPORT ANALYST | C115 | 3 | 3 | - | 3 | - |
| 3591 SKILLED TRADESMAN | C115 | 5 | 5 | - | 5 | - |
| G028 MAINTENANCE SUPERVISOR | C115 | 1 | 1 | - | 1 | - |
| 0763 CALIBRATION TECHNICIAN | C114 | 3 | 3 | - | 3 | - |
| C015 TELECOMMUNICATIONS SPECIALIST | C114 | 8 | 8 | - | 8 | - |
| E021 FIRING RANGE SPECIALIST | C114 | 1 | 2 | - | 2 | - |
| N290 COMMERCIAL GRAPHIC ARTIST | C114 | 2 | 2 | - | 2 | - |
| 0333 ADMINISTRATIVE SUPPORT SUPERVISOR | C113 | 5 | 5 | - | 5 | - |
| B114 NATURAL RESOURCES PROGRAM TECHNICIAN | C113 | 72 | 73 | - | 73 | - |
| G161 MAINTENANCE TECHNICIAN | C113 | 5 | 5 | - | 5 | - |
| K117 LEGAL SUPPORT SPECIALIST | C113 | 1 | 1 | - | 1 | - |
| N355 PHOTOGRAPHER | C113 | - | 1 | - | 1 | - |
| V030 INVENTORY CONTROL MANAGER | C113 | 1 | 1 | - | 1 | - |
| 0266 ADMINISTRATIVE SPECIALIST III | C112 | 17 | 17 | - | 17 | - |
| 1929 FISCAL SUPPORT SPECIALIST | C112 | 7 | 7 | - | 7 | - |
| Y003 AUTO/DIESEL MECHANIC | C112 | 2 | 2 | - | 2 | - |
| H035 FOOD PREPARATION SUPERVISOR | C111 | 1 | 1 | - | 1 | - |
| Y085 PRINTER | C111 | 1 | 1 | - | 1 | - |

Personal Services Summary - Position

Appropriation: 259 Operations

Funding Sources: SDG - Game Protection Fund

Agency Request and Executive Recommendation

| Job | Pay Grade | 2008-2009 | 2009-2010 | | 2010-2011 | |
|-----------------------------------|-----------|------------|------------|-----------|------------|-----------|
| | | Authorized | Agency | Executive | Agency | Executive |
| | | Positions | Positions | Positions | Positions | Positions |
| 0255 ADMINISTRATIVE SPECIALIST II | C109 | 26 | 26 | - | 26 | - |
| 1945 FISCAL SUPPORT TECHNICIAN | C108 | 10 | 10 | - | 10 | - |
| K065 MAIL SERVICES ASSISTANT | C105 | 1 | 1 | - | 1 | - |
| TOTAL NUMBER OF POSITIONS | | 598 | 611 | 0 | 611 | 0 |

Personal Services Summary - New Positions

Appropriation: 259 Operations
Funding SDG - Game Protection Fund

Agency Request and Executive Recommendation

| Job | Pay Grade | 2009-2010 | | 2010-2011 | |
|---|-----------|-----------|-----------|-----------|-----------|
| | | Agency | Executive | Agency | Executive |
| | | Positions | Positions | Positions | Positions |
| 299Z G&F ASSISTANT DIVISION CHIEF | C124 | 1 | 0 | 1 | 0 |
| E013 EDUCATION PROGRAM SPECIALIST | C118 | 4 | 0 | 4 | 0 |
| B022 BIOLOGIST | C117 | 1 | 0 | 1 | 0 |
| 1755 EDUCATION & INSTRUCTION SPECIALIST | C116 | 1 | 0 | 1 | 0 |
| E021 FIRING RANGE SPECIALIST | C114 | 1 | 0 | 1 | 0 |
| B114 NATURAL RESOURCES PROGRAM TECHNICIAN | C113 | 1 | 0 | 1 | 0 |
| N355 PHOTOGRAPHER | C113 | 1 | 0 | 1 | 0 |
| TOTAL NUMBER OF POSITIONS | | 10 | 0 | 10 | 0 |

Personal Services Summary - Unclassified

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

Agency Request and Executive Recommendation

| Job | 2008-2009 | 2009-2010 | | | | 2010-2011 | | | |
|----------------------------------|------------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|
| | Authorized | Agency | | Executive | | Agency | | Executive | |
| | Salary | Salary | Pos | Salary | Pos | Salary | Pos | Salary | Pos |
| 9951 G & F DIRECTOR | 115,019 | 120,769 | 1 | - | - | 123,546 | 1 | - | - |
| 9618 G&F DEPUTY DIRECTOR | 93,646 | 98,328 | 3 | - | - | 100,589 | 3 | - | - |
| TOTAL NUMBER OF POSITIONS | | | 4 | | - | | 4 | | - |

Commitment Item Detail

Appropriation / Program 259 - Game and Fish Commission

Funding Sources: SDG - Game Protection Fund

| Commitment Item | Expenditure Code | 2007-2008 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 |
|--------------------|-------------------------------------|-----------|-----------|-----------|-----------|-----------|
| | | Budget | Actual | Budget | Total | Total |
| Operating Expenses | 1990160000 Low Val Equip (Mod) | 582,953 | 487,650 | 633,362 | 665,030 | 696,698 |
| | 5020001000 Postage | 397,098 | 359,160 | 402,145 | 422,252 | 442,360 |
| | 5020002000 Telecomm Wired | 452,530 | 429,786 | 456,875 | 479,719 | 502,563 |
| | 5020003000 Telecomm Wireless | 313,300 | 344,571 | 355,285 | 373,049 | 390,814 |
| | 5020004000 Network Services Exp | 326,569 | 324,823 | 370,650 | 389,183 | 407,715 |
| | 5020005000 Freight | 58,200 | 38,627 | 57,550 | 60,428 | 63,305 |
| | 5030001000 Printing | 1,017,314 | 767,814 | 827,103 | 868,458 | 909,813 |
| | 5030002000 Binding, Copy, Collate | 19,050 | 14,771 | 27,400 | 28,770 | 30,140 |
| | 5030003000 Advertising Clipping Svc | 272,302 | 258,398 | 342,550 | 359,678 | 376,805 |
| | 5030004000 Film Processing | 17,550 | 16,030 | 28,420 | 29,841 | 31,262 |
| | 5030005000 02-Bldg & Grds Maint | 889,270 | 845,699 | 760,714 | 798,750 | 836,785 |
| | 5030006000 Public Facility M&O | 3,684,194 | 1,527,998 | 2,487,688 | 3,112,072 | 3,236,457 |
| | 5030007000 Hauling & Moving Exp | 34,600 | 57,404 | 42,900 | 45,045 | 47,190 |
| | 5030008000 Office Equip Maint | 99,850 | 89,609 | 103,900 | 109,095 | 114,290 |
| | 5030009000 Telephone Repair Svc | 66,445 | 55,205 | 62,850 | 65,993 | 69,135 |
| | 5030010000 Pub Safety Eq Maint | 57,875 | 51,060 | 79,875 | 83,869 | 87,863 |
| | 5030011000 Ind Inst Equip Maint | 325,020 | 392,349 | 287,465 | 301,838 | 316,212 |
| | 5030012000 02 - Vehicle Maint | 304,975 | 284,023 | 291,149 | 305,706 | 320,264 |
| | 5030013000 Auto Collision Repalrs | 32,500 | 24,564 | 65,000 | 68,250 | 71,500 |
| | 5030014000 Mar Avi Equip Maint | 101,300 | 89,293 | 179,200 | 188,160 | 197,120 |
| | 5030015000 Research Equip Maint | 13,950 | 9,943 | 24,500 | 25,725 | 26,950 |
| | 5030016000 DP Equip Maint | 25,700 | 12,441 | 26,500 | 27,825 | 29,150 |
| | 5030017000 Software Maintenance | 80,100 | 74,834 | 89,600 | 94,080 | 98,560 |
| | 5030018000 Oth Repair Servicing | 7,500 | 21,229 | 1,600 | 1,680 | 1,760 |
| | 5040001000 Electricity | 504,845 | 477,575 | 537,185 | 564,044 | 590,904 |
| | 5040002000 Electric Special Use | 165,260 | 155,223 | 189,060 | 198,513 | 207,966 |
| | 5040003000 Water & Sewage | 81,450 | 76,885 | 89,620 | 94,101 | 98,582 |
| | 5040004000 Natural Gas Propane | 117,630 | 119,490 | 129,550 | 136,028 | 142,505 |
| | 5040005000 Rent of Facilities | 168,012 | 183,161 | 203,695 | 213,880 | 224,065 |
| | 5040006000 Lease Private Land | 880,170 | 824,181 | 866,742 | 910,079 | 953,416 |
| | 5040007000 Rent of Office Equip | 121,625 | 103,013 | 113,132 | 118,789 | 124,445 |
| | 5040009000 Rent of Transportation | 0 | 862 | 500 | 525 | 550 |
| | 5040010000 Rent Ind & Marine Equip | 26,225 | 28,670 | 24,125 | 25,331 | 26,538 |
| | 5040011000 Other Rent & Leases | 158,821 | 167,625 | 161,064 | 169,117 | 177,170 |
| | 5050001000 02 Mileage | 10,310 | 3,569 | 7,860 | 8,253 | 8,646 |
| | 5050003000 02 Meals & Lodging | 307,648 | 228,604 | 321,032 | 337,084 | 353,135 |
| | 5050005000 02 Common Carrier | 30,375 | 7,216 | 34,010 | 35,711 | 37,411 |
| | 5050007000 02 Charter Travel | 8,400 | 2,296 | 0 | 0 | 0 |
| | 5050009000 02 Ground Transport | 2,900 | 1,569 | 3,900 | 4,095 | 4,290 |
| | 5050011000 02 Parking Fees | 1,550 | 857 | 1,725 | 1,811 | 1,898 |
| | 5050013000 02 Other Travel Exp | 5,100 | 2,235 | 4,850 | 5,093 | 5,335 |
| | 5050017000 02 Conf Seminar Fees | 97,423 | 82,543 | 67,960 | 71,358 | 74,756 |
| | 5050020000 Board Memb Trav Exp | 30,000 | 28,020 | 35,000 | 36,750 | 38,500 |
| | 5050021000 02 NonStateEmp Trav | 12,100 | 10,803 | 12,900 | 13,545 | 14,190 |

Commitment Item Detail

Appropriation / Program 259 - Game and Fish Commission

Funding Sources: SDG - Game Protection Fund

| Commitment Item | Expenditure Code | 2007-2008 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 |
|------------------------------------|-------------------------------------|-----------|-----------|-----------|-----------|-----------|
| | | Budget | Actual | Budget | Total | Total |
| Operating Expenses | 5070001000 Surety & Perf. Bonds | 0 | 479 | 160 | 168 | 176 |
| | 5070002000 Vehicle Insurance | 205,900 | 142,512 | 206,200 | 216,510 | 226,820 |
| | 5070003000 Bld Contents Ins | 92,000 | 92,193 | 112,000 | 117,600 | 123,200 |
| | 5070005000 Student Accident Ins | 0 | 12,379 | 5,000 | 5,250 | 5,500 |
| | 5070006000 General Liability Ins | 2,500 | 2,444 | 2,500 | 2,625 | 2,750 |
| | 5070007000 Other Insurance | 2,000 | 100 | 2,000 | 2,100 | 2,200 |
| | 5080001000 M&R Service Fees | 0 | 23 | 0 | 0 | 0 |
| | 5080002000 Bank Service Charges | 20,100 | 394 | 20,100 | 21,105 | 22,110 |
| | 5080003000 Credit Card Disc Fee | 30,450 | 27,802 | 30,600 | 32,130 | 33,660 |
| | 5080006000 Assoc Member Dues | 83,201 | 68,657 | 84,230 | 88,442 | 92,653 |
| | 5080007000 Tuition & Course Mat'ls | 63,100 | 33,259 | 75,523 | 79,299 | 83,075 |
| | 5080008000 Air Observation | 174,950 | 188,477 | 183,500 | 192,675 | 201,850 |
| | 5080009000 Janitorial Service | 184,900 | 186,021 | 205,900 | 216,195 | 226,490 |
| | 5080010000 Laundry Uniform Svc | 9,750 | 7,600 | 7,750 | 8,138 | 8,525 |
| | 5080011000 02-Contract Food Service | 85,745 | 61,815 | 92,650 | 97,283 | 101,915 |
| | 5080013000 Security Services | 84,950 | 78,658 | 106,840 | 112,182 | 117,524 |
| | 5080014000 Trash Pickup Service | 115,646 | 67,440 | 100,776 | 105,815 | 110,854 |
| | 5080016000 Temp Employ Service | 61,890 | 40,897 | 46,750 | 49,088 | 51,425 |
| | 5080019000 Veh Lic Title Fees | 32,951 | 31,628 | 36,166 | 37,974 | 39,783 |
| | 5080020000 Enforcement Invest Exp | 20,000 | 6,572 | 20,000 | 21,000 | 22,000 |
| | 5080022000 Other Expenses Svc | 1,169,573 | 1,123,588 | 1,295,385 | 1,360,154 | 1,424,924 |
| | 5090001000 Road Public Area Mat's | 3,036,012 | 1,064,874 | 2,064,244 | 2,167,456 | 2,270,668 |
| | 5090002000 Natural Resource Supp's | 409,367 | 443,044 | 426,189 | 447,498 | 468,808 |
| | 5090003000 Special Purpose Supp's | 247,445 | 326,169 | 237,883 | 249,777 | 261,671 |
| | 5090004000 Tires | 200,850 | 182,090 | 178,000 | 186,900 | 195,800 |
| | 5090005000 Fuel Purchases | 2,120,445 | 2,177,729 | 2,465,522 | 2,588,798 | 2,712,074 |
| | 5090006000 Office Supplies | 408,564 | 314,633 | 379,178 | 398,137 | 417,096 |
| | 5090007000 Educ. Supplies & Mat'ls | 340,420 | 229,530 | 305,525 | 320,801 | 336,078 |
| | 5090009000 Recreation Supp Mat'ls | 13,650 | 12,165 | 20,150 | 21,158 | 22,165 |
| | 5090010000 Cultural Supps Mat'ls | 700 | 33 | 200 | 210 | 220 |
| | 5090011000 Photo Supps Mat'ls | 58,005 | 48,360 | 33,100 | 34,755 | 36,410 |
| | 5090012000 Architect Draft Supplies | 4,100 | 795 | 3,800 | 3,990 | 4,180 |
| | 5090013000 Public Safety Supplies | 201,520 | 339,027 | 234,140 | 245,847 | 257,554 |
| | 5090014000 Drugs & Medicines | 28,855 | 33,529 | 33,155 | 34,813 | 36,471 |
| | 5090015000 Health Lab Supplies | 17,500 | 17,101 | 29,200 | 30,660 | 32,120 |
| | 5090016000 Shop Indust Supplies | 136,775 | 151,156 | 139,875 | 146,869 | 153,863 |
| | 5090017000 Animal Purch NonCap | 36,250 | 44,659 | 96,950 | 101,798 | 106,645 |
| | 5090018000 Subscriptions Publs | 63,589 | 75,315 | 58,445 | 61,367 | 64,290 |
| | 5090019000 Food Purchases | 101,815 | 79,478 | 100,040 | 105,042 | 110,044 |
| | 5090020000 02-Clothing & Rel. Item | 94,510 | 82,414 | 107,850 | 113,243 | 118,635 |
| 5090021000 Linen Supplies | 3,450 | 1,276 | 5,050 | 5,303 | 5,555 | |
| 5090022000 02-Kit,Jan,House Supp's | 96,850 | 81,951 | 94,250 | 98,963 | 103,675 | |
| 5090023000 Seed Fert Cont Agent | 573,180 | 541,635 | 555,923 | 583,719 | 611,515 | |
| 5090024000 Feed Animals/Livestock | 671,500 | 676,103 | 778,930 | 817,877 | 856,823 | |

Commitment Item Detail

Appropriation / Program 259 - Game and Fish Commission

Funding Sources: SDG - Game Protection Fund

| Commitment Item | Expenditure Code | 2007-2008 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 |
|-----------------------|--------------------------------------|-------------------|-------------------|----------------------------|-------------------|------------|
| | | Budget | Actual | Budget | Total | Total |
| Operating Expenses | 5090025000 Agri Hort WL Supplies | 67,395 | 67,602 | (As of 8/31/08) 466,455 | 489,778 | 513,101 |
| | 5090026000 DP Supplies | 156,375 | 172,768 | 165,100 | 173,355 | 181,610 |
| | 5090027000 Software/Licenses | 268,500 | 263,846 | 257,800 | 270,690 | 283,580 |
| | 5090028000 02 PurResale NonInv | 524,519 | 357,642 | 560,339 | 588,356 | 616,373 |
| | 5090030000 Other Comm Mat Supp's | 5,000 | 3,748 | 5,000 | 5,250 | 5,500 |
| | 5100005000 02 Assist Grants Aid | 8,935,924 | 4,987,761 | 7,460,119 | 8,333,125 | 8,706,131 |
| | 5110001000 Penalties and Interest | 0 | 101 | 0 | 0 | 0 |
| | 5110002000 02 Other Refunds | 101,555 | 108,104 | 48,350 | 50,768 | 53,185 |
| | 5110005000 Non Salary Award | 0 | 22,000 | 0 | 0 | 0 |
| | 5110006000 Improve Dist Taxes | 2,200 | 1,694 | 2,250 | 2,363 | 2,475 |
| | 5110007000 Sale & Use Tax CI 02 | 0 | 11,536 | 0 | 0 | 0 |
| | 5110008000 License & Permits | 25,410 | 22,375 | 26,900 | 28,245 | 29,590 |
| | 5110009000 Personal Prop Tax | 710 | 395 | 610 | 641 | 671 |
| | 5110010000 Real Property Tax | 1,800 | 3,852 | 1,800 | 1,890 | 1,980 |
| | 5120010000 Imprest Fd Establish | 675 | 0 | 675 | 709 | 743 |
| Total | 33,304,810 | 24,201,106 | 30,785,218 | 33,324,487 | 34,863,746 | |
| Travel-Conferences | 5050002000 09 Mileage | 12,900 | 1,550 | 9,300 | 9,765 | 10,230 |
| | 5050004000 09 Meals & Lodging | 227,132 | 164,238 | 189,475 | 198,949 | 208,423 |
| | 5050006000 09 Common Carrier | 75,950 | 35,137 | 75,300 | 79,065 | 82,830 |
| | 5050008000 09 Charter Travel | 8,000 | 0 | 1,000 | 1,050 | 1,100 |
| | 5050010000 09 Ground Transport | 12,850 | 7,236 | 12,425 | 13,046 | 13,668 |
| | 5050012000 09 Parking Fees | 3,260 | 2,688 | 3,535 | 3,712 | 3,889 |
| | 5050014000 09 Other Travel Exp | 3,425 | 1,118 | 3,275 | 3,439 | 3,603 |
| | 5050018000 09 Conf Seminar Fees | 100,364 | 58,921 | 85,875 | 90,169 | 94,463 |
| | 5050022000 09 NonStateEmp Trav | 1,250 | 1,638 | 1,000 | 1,050 | 1,100 |
| Total | 445,131 | 272,526 | 381,185 | 400,245 | 419,306 | |
| Prof. Fees & Services | 5060001000 Professional Adm Fee | 2,073,774 | 1,444,394 | 1,877,864 | 2,471,757 | 2,565,650 |
| | 5060002000 Eng & Architect Fees | 66,600 | 40,358 | 37,350 | 39,218 | 41,085 |
| | 5060003000 Legal Fees | 115,400 | 90,686 | 122,475 | 128,599 | 134,723 |
| | 5060004000 Lien & Title Search Fees | 800 | 695 | 0 | 0 | 0 |
| | 5060005000 Medical Fees | 17,600 | 13,420 | 12,800 | 13,440 | 14,080 |
| | 5060006000 Lab Diagnostic Svc | 38,100 | 29,789 | 43,000 | 45,150 | 47,300 |
| | 5060007000 Educ Honorarium Fees | 20,650 | 11,340 | 31,350 | 32,918 | 34,485 |
| | 5060009000 Comp Set-Up Artwork | 41,475 | 45,272 | 40,950 | 42,998 | 45,045 |
| | 5060010000 Data Processing Svcs | 840,500 | 639,608 | 989,775 | 1,039,264 | 1,088,753 |
| Total | 3,214,899 | 2,315,562 | 3,155,564 | 3,813,344 | 3,971,121 | |
| Capital Outlay | 1990100000 Land (Modified) | 501,650 | 454,750 | 166,675 | 175,009 | 183,343 |
| | 1990120000 Easements | 100,000 | 106,243 | 0 | 0 | 0 |
| | 1991000000 Infrastructure | 76,514 | 76,624 | 0 | 0 | 0 |
| | 1990150000 Equipment (Modified) | 2,607,029 | 1,885,079 | 2,761,498 | 2,899,573 | 3,037,648 |
| | 1991100000 Assets Under Construction | 12,505,517 | 9,397,978 | 6,414,751 | 9,735,489 | 10,056,226 |
| Total | 15,790,710 | 11,920,674 | 9,342,924 | 12,810,071 | 13,277,217 | |

Commitment Item Detail

Appropriation / Program 259 - Game and Fish Commission

Funding Sources: SDG - Game Protection Fund

| Commitment Item | Expenditure Code | 2007-2008 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 |
|-----------------|-----------------------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|
| | | Budget | Actual | Budget | Total | Total |
| Debt Service | 5120001000 Debt Service Principal | 0 | 0 | (As of 8/31/08) 415,000 | 455,000 | 470,000 |
| | 5120002000 Debt Service Interest | 527,300 | 318,019 | 565,843 | 577,000 | 562,000 |
| | 5120003000 D.S. Paying Agent Fees | 0 | 0 | 18,133 | 18,000 | 18,000 |
| | Total | 527,300 | 318,019 | 998,976 | 1,050,000 | 1,050,000 |
| | TOTAL | 53,282,850 | 39,027,887 | 44,663,867 | 51,398,147 | 53,581,390 |

Commitment Item Detail

Appropriation / Program 33Y Gas Lease Revenues

Funding Sources: SDG - Game Protection Fund

| Commitment Item | Expenditure Code | 2007-2008 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 |
|-----------------------|---------------------------------------|-----------|------------------|--|-------------------|-------------------|
| | | Budget | Actual | Budget <small>(As of 8/31/08)</small> | Total | Total |
| Operating Expenses | 5030006000 Public Facility M&O | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| | 5090001000 Road Public Area Mat's | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| | 5090003000 Special Purpose Supp's | 0 | 0 | 0 | 200,000 | 200,000 |
| | 5090007000 Educ. Supplies & Mat'l's | 0 | 0 | 0 | 100,000 | 100,000 |
| | 5090013000 Public Safety (Ammunition) | 0 | 0 | 0 | 200,000 | 200,000 |
| | 5100005000 02 Assist Grants Aid | 0 | 0 | 0 | 2,500,000 | 2,500,000 |
| | Total | 0 | 0 | 0 | 7,000,000 | 7,000,000 |
| 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 | 0 | 0 | 100,000 | 100,000 |
| | 5060002000 Eng & Architect Fees | 0 | 0 | 0 | 400,000 | 400,000 |
| | Total | 0 | 0 | 0 | 500,000 | 500,000 |
| Capital Outlay | 1990100000 Land (Modified) | 0 | 0 | 1,000,000 | 2,000,000 | 2,000,000 |
| | 1990120000 Easements | 0 | 0 | 1,000,000 | 23,000,000 | 10,000,000 |
| | 1991100000 Assets Under Construction | 0 | 0 | 1,000,000 | 2,000,000 | 2,000,000 |
| | Total | 0 | 0 | 3,000,000 | 27,000,000 | 14,000,000 |
| Debt Service | 5120001000 Debt Service Principal | 0 | 0 | 0 | 0 | 0 |
| | 5120002000 Debt Service Interest | 0 | 0 | 0 | 0 | 0 |
| | 5120003000 D.S. Paying Agent Fees | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 3,000,000 | 34,500,000 | 21,500,000 | |

2009 - 2011 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 1240

SECTION#: 4

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 ~~2007-2009~~ 2009-2011 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 Arkansas Legislative Council or Joint Budget Committee.

The provisions of this section shall be in effect only from July 1, ~~2007~~ 2009 through June 30, ~~2009~~ 2011.

2009 - 2011 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 1240

SECTION#: 5

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, ~~2007~~ 2009 through June 30, ~~2009~~ 2011.

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2009 - 2011 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 1240

SECTION#: 6

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, ~~2007~~ 2009 through June 30, ~~2009~~ 2011.

2009 - 2011 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 1240

SECTION#: 7

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 ~~2007-2009~~ 2009-2011 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, ~~2007~~ 2009 through June 30, ~~2009~~ 2011.

2009 – 2011 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 1240

SECTION#: 8

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

ASSISTANT WILDLIFE OFFICER SUPERVISORS (AGFC LIEUTENANTS). Any ~~Wildlife Officer III~~ AGFC CORPORAL serving in the capacity of Assistant Wildlife Officer Supervisor (AGFC 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, ~~2007~~ 2009 through June 30, ~~2009~~ 2011.

2009 – 2011 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 1240

SECTION#: 9

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

FIELD TRAINING OFFICERS (AGFC SERGEANTS). Any ~~Wildlife Officer-III~~ AGFC Corporal serving in the capacity of Field Training Officer (AGFC 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, ~~2007~~ 2009 through June 30, ~~2009~~ 2011.

2009 – 2011 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 1240

SECTION#: 10

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

K-9 OFFICERS AND SEARCH & RECOVERY DIVE TEAM OFFICERS AND AIR SEARCH & PATROL HELICOPTER PILOT. Any ~~Wildlife Officer I, II, or III~~ AGFC Wildlife Officer, AGFC Wildlife Officer 1st Class, AGFC Corporal, AGFC Sergeant or AGFC Lieutenant serving in the capacity of K-9 Officer or Search & Recovery Dive Team Officer or Air Search & Patrol helicopter pilot 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, ~~2007~~ 2009 through June 30, ~~2009~~ 2011.

2009 - 2011 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 1240

SECTION#: 11

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 ~~2007-2009~~ 2009-2011 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, ~~2007~~ 2009 through June 30, ~~2009~~ 2011.

2009 - 2011 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 1240

SECTION#: 12

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.

2009 – 2011 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: NEW

SECTION#: NEW1

Appropriation: 259

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.

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 Education Program Specialist, Education Program Coordinator or AGFC Nature Center Manager upon completion of the next higher certification level (Certified Interpretive Planner, Certified Interpretive Manager, Certified Heritage Interpreter) from the National Association of Interpretation. This pay increase will be awarded beginning with the first bi-weekly pay period following submission of documented proof of such certification to the Commission Human Resources Office, provided the employee's most recent performance evaluation results in a satisfactory rating. Employees 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, 2009 through June 30, 2011.

2009 – 2011 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: NEW

SECTION#: NEW2

Appropriation: 259

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.

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 information technology employee who possesses or acquires one of the following professional certifications from the Microsoft Corporation: Microsoft Certified Database Administrator (MCDBA) or Microsoft Certified Systems Engineer (MCSE) or Microsoft Certified Systems Administrator (MCSA) or Microsoft Certified Desktop Support Technician (MCDST). This pay increase will be awarded beginning with the first bi-weekly pay period following review by the Legislative Council, provided the employee's most recent performance evaluation results in a satisfactory rating. Employees 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, 2009 through June 30, 2011.

2009 – 2011 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: NEW

SECTION#: NEW3

Appropriation: 33Y

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.

CARRY FORWARD PROVISION. Any unexpended balance remaining on June 30, 2010 in the appropriation authorized for Gas Lease Revenue for Operating Expenses, Conference & Travel Expenses, Professional Fees, and Capital Outlay shall be transferred by the Chief Fiscal Officer and the Auditor of State and made available for the same purposes for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

Any carry forward of unexpended balance of appropriation as authorized herein, may be carried forward under the following conditions:

(1) Prior to June 30, 2009 the Agency shall by written statement set forth its reason(s) for the need to carry forward said appropriation to the Department of Finance and Administration Office of Budget;

(2) The Department of Finance and Administration Office of Budget shall report to the Arkansas Legislative Council all amounts carried forward from the first fiscal year of the biennium to the second fiscal year of the biennium by the September Arkansas Legislative Council or Joint Budget Committee meeting in the second fiscal year of the biennial period which report shall include the name of the Agency, Board, Commission or Institution and the amount of the appropriation carried forward from the first fiscal year to the second fiscal year, the program name or line item, the funding source of that appropriation and a copy of the written request set forth in (1) above;

(3) Each Agency, Board, Commission or Institution shall provide a written report to the Arkansas Legislative Council or Joint Budget Committee containing all information set forth in item (2) above, along with a written statement as to the current status of the project, contract, purpose etc. for which the carry forward was originally requested no later than thirty (30) days prior to the time the Agency, Board, Commission or Institution presents its budget request to the Arkansas Legislative Council/Joint Budget Committee; and

(4) Thereupon, the Department of Finance and Administration shall include all information obtained in item (3) above in the biennial budget manuals and/or a statement of non-compliance by the Agency, Board, Commission or Institution.

The provisions of this section shall be in effect only from July 1, 2009 through June 30, 2011.