



Arkansas Game and Fish Commission Budget Manual 2

Comparing Appropriations and Operations
for the
2013-2015 Biennium
with requests for the
2015-17 Biennium

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AGENCY POSITION USAGE REPORT

Agency	FY2014 - FY2015						3 YEAR AVERAGE(FY13,FY14,FY15)					
	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	612	576	36	612	0	5.88 %	608	569	39	608	0	6.41 %

AR GAME AND FISH COMMISSION

Enabling Laws

Act 238 of 2014
Constitution of the State of Arkansas Amendments 35 and 75

History and Organization

The Arkansas Game and Fish Commission's mission is to conserve and enhance Arkansas's fish and wildlife and their habitats while promoting sustainable use, public understanding and support.

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 ensures 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.

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 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 Communications Division is responsible for managing all internal and external communications efforts of the agency as well as all education programs supported by the agency. The production of *Arkansas Wildlife*, news releases, guidebooks and other publications, management of the agency website, intranet and social media efforts and contact with local, state and national press outlets are key duties of the Division.

The Education Division is responsible for managing the Hunter Education, Boating Education, Project WILD, Hooked on Fishing Not on Drugs (HOFNOD), Arkansas Archery in the Schools Program, Arkansas Youth Shooting Sports Program and Aquatic Resources Education represent key elements of the education programming within the AGFC. This Division is also tasked with operating the eight nature and education centers across the state. A majority of these programs were created as a result of the 1/8 cent conservation sales tax.

The Fiscal Services Division administers the General Accounting, Licensing, Budgeting, Disbursing, Purchasing, and Federal Aid sections. The License Section works with approximately 700 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.

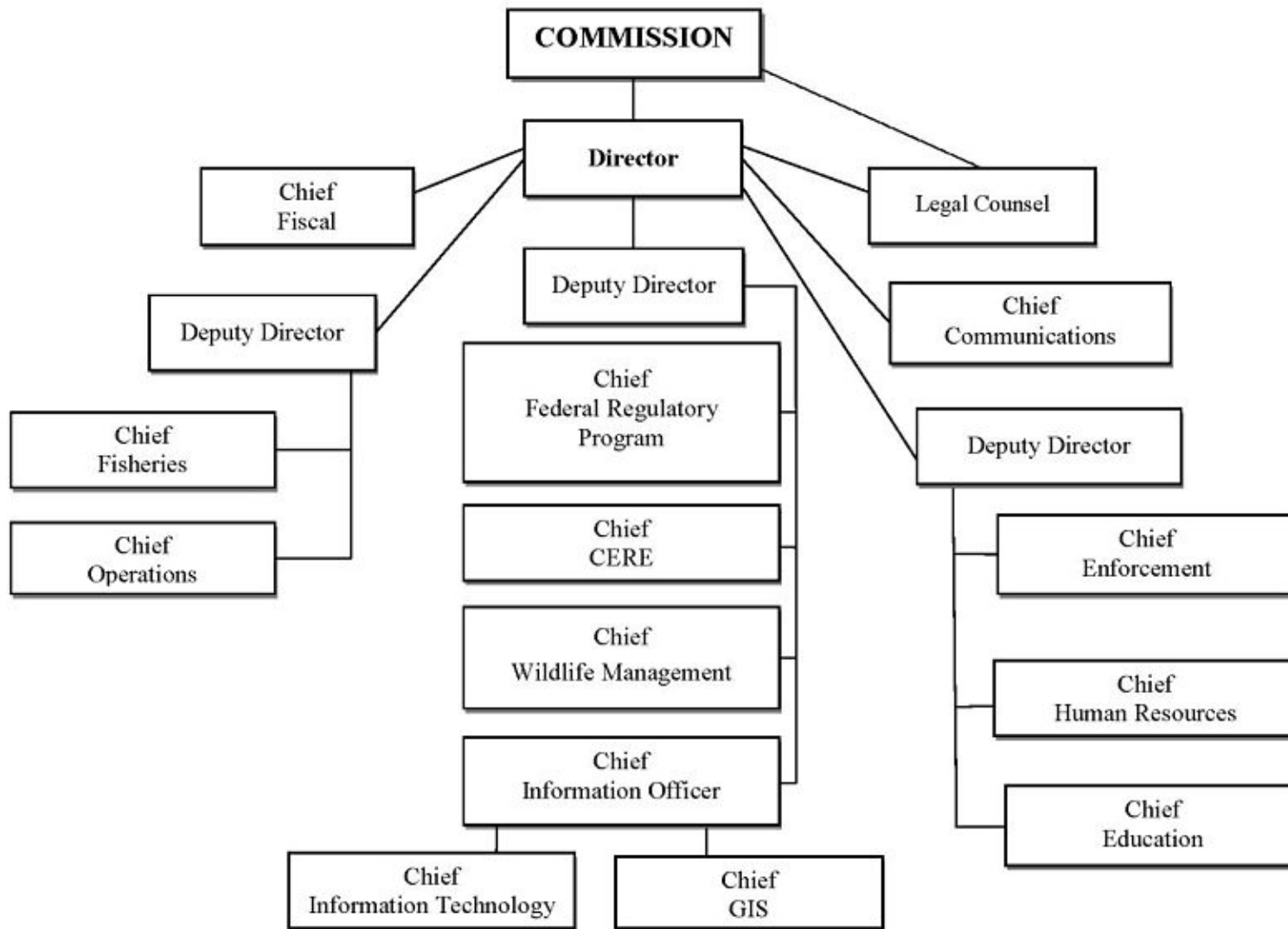
The Human Resources Division is responsible for personnel management functions, employee recruitment and training, and payroll processing.

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 three staff attorneys.

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

The Federal Regulatory Program Division fulfills the agency's responsibilities regarding federal acts and requirements by acting decisively and diplomatically on issues that are time sensitive. These issues consist of the review and evaluation of fish and wildlife resource impacts associated with federally funded, permitted, or licensed activities, which occur in Arkansas.



Agency Commentary

Amendment 35 to the Arkansas Constitution grants the Commission 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 600,000 acres of lakes, 100,000 miles of rivers and streams, 362,052 acres of habitat, 7 fish hatcheries and net pens, 20 local and regional offices, and 8 education and nature centers.

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 2013-14, the agency sold 634,588 resident sport licenses and 199,113 non-resident sport licenses. In 2011 (the most recent year for which data is available), state residents and non-residents spent \$1.8 billion on wildlife-associated recreation in Arkansas (*2011 National Survey of Fishing, Hunting and Wildlife-Associated Recreation*, USFWS). 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 2014-15 fiscal year internal operating budget, which uses Appropriation 259, was allocated as follows:

<u>Operating Divisions</u>		<u>Expense Categories</u>	
Law Enforcement	23.6%	Salaries and Related Expenses	51.3%
Wildlife Management	22.9%	Maintenance and Operations	40.2%
Fisheries Management	15.3%	Capital Projects	4.3%
Education	10.4%	Equipment and Vehicle Purchases	4.2%
Ecological & Engineering	3.6%		
General Administration	2.9%		
Support Services	21.3%		

Support Services includes Fiscal, Information Technology, Geographic Information Systems, Human Resources, Legal, Communications and the Operations divisions.

Appropriation 33Y is used exclusively for gas lease revenues. There is \$14,360,685 budgeted for expenditure in the current fiscal year, however depending on the work schedule it may be the 2015-2016 or 2016-2017 fiscal years before the funds are actually expended. Of the \$14,360,685 (Appropriation 33Y), \$10,596,000 is appropriated to debt service to retire the Revenue Bond debt in FY 2015.

Appropriation F06 is used exclusively for Conservation Partners Program Grants.

Appropriation M99 is funded from the Dave Donaldson Black River Wildlife Management Area Settlement and is used exclusively for restoration of the hardwood timber that was destroyed in the Wildlife Management Area.

Biennial Budget

Appropriation 259

The Biennial Budget for Appropriation 259 is allocated to expense categories as follows:

Expense Categories Appropriation 259

Salaries and Related Expenses	42.87%
Maintenance and Operations	40.09%
Capital Projects	7.52%
Equipment and Vehicle Purchases	9.52%

The Change Level for Appropriation 259 reflects an incentive pay grid that was previously unappropriated, plans for an additional Education Center, restoration of Capital Outlay, and an increase in the federal revenue projection based on growth in apportionment funds granted through the Fish and Wildlife Service, U.S. Department of the Interior.

Appropriation 33Y

The Biennial Budget for Appropriation 33Y is allocated to expense categories as follows:

Expense Categories Appropriation 33Y

Operations	73.44%
Capital Projects	26.56%

The Change Level for Appropriation 33Y reflects the retirement of the Revenue Bond debt and restoration of Capital Outlay.

Appropriation F06

The Biennial Budget for Appropriation F06 is allocated to expense categories as follows:

Expense Categories Appropriation F06

Grants and Aid	100.00%
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There is no Change Level associated with Appropriation F06.

Appropriation M99

The Biennial Budget for Appropriation M99 is allocated to expense categories as follows:

Expense Categories Appropriation M99

Construction	100.00%
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The Change Level for Appropriation M99 reflects the successful settlement of the Black River Wildlife Management Area Timber lawsuit and anticipated funds dedicated to restoration of the damaged hardwoods within the management area.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS GAME AND FISH COMMISSION
FOR THE YEAR ENDED JUNE 30, 2013

Findings

On July 3, 2013, AGFC notified the Division of Legislative Audit of a theft of three shotguns valued at \$2,400 that were checked out to a certified Arkansas Youth Shooting Sports Program (AYSSP) coach. A police report was filed on June 27, 2013, with the Jacksonville Police Department. As of report date, the shotguns had not been recovered, but the coach had replaced the guns.

Recommendations

Strengthen internal controls for securing inventory.

Agency Response:

Management concurs with the finding and recommendation. Agency procedures require AYSSP coaches to sign a shotgun checkout form and return the shotgun(s) within 30 days of the final state AYSSP tournament. The coach replaced the Agency shotguns. A follow-up inquiry with the Jacksonville Police Department on June 6, 2014, verified that the stolen shotguns have not been found. To clarify, two shotguns, valued at \$750, belonging to the coach were also taken at the same time the Agency's guns were stolen.

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2016
Required by A.C.A. 25-36-104

Employment Summary

	Male	Female	Total	%
White Employees	423	126	549	96 %
Black Employees	9	11	20	3 %
Other Racial Minorities	3	1	4	1 %
Total Minorities			24	4 %
Total Employees			573	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

Agency Position Usage Report

FY2012 - 2013						FY2013 - 2014						FY2014 - 2015					
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	
602	558	44	602	0	7.31 %	612	575	37	612	0	6.05 %	612	576	36	612	0	5.88 %

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
259 Operations	74,842,926	612	90,483,712	612	89,862,860	612	80,397,162	612	110,308,732	616	0	0	80,414,309	612	110,308,732	616	0	0
33Y Gas Lease Revenue	2,923,783	0	14,360,685	0	14,360,685	0	13,360,685	0	3,764,685	0	0	0	13,360,685	0	3,764,685	0	0	0
F06 Conservation Partners Program Grants	33,410	0	100,000	0	100,000	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0
M99 Black River Sett	0	0	0	0	0	0	0	0	18,000,000	0	0	0	0	0	18,000,000	0	0	0
Total	77,800,119	612	104,944,397	612	104,323,545	612	93,857,847	612	132,173,417	616	0	0	93,874,994	612	132,173,417	616	0	0

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	33,166,035	29.8	33,644,681	31.1			3,211,306	4.1	3,211,306	3.1	0	0	0	0.0	0	0.0	0	0.0
Federal Revenue	4000020	14,987,566	13.5	21,644,542	20.0			21,644,542	27.3	29,644,542	28.2	0	0	21,644,542	28.5	29,644,542	35.3	0	0
Special Revenue	4000030	25,317,216	22.8	25,505,000	23.6			25,505,000	32.2	25,505,000	24.2	0	0	25,505,000	33.6	25,505,000	30.4	0	0
Non-Revenue Receipts	4000040	8,957,599	8.1	0	0.0			0	0.0	18,000,000	17.1	0	0	0	0.0	0	0.0	0	0
Conservation Tax	4000453	28,828,130	25.9	27,361,480	25.3			28,828,108	36.4	28,828,108	27.4	0	0	28,828,108	37.9	28,828,108	34.3	0	0
Total Funds		111,256,546	100.0	108,155,703	100.0			79,188,956	100.0	105,188,956	100.0	0	0	75,977,650	100.0	83,977,650	100.0	0	0
Excess Appropriation/(Funding)		(33,456,427)		(3,211,306)				14,668,891		26,984,461		0		17,897,344		48,195,767		0	
Grand Total		77,800,119		104,944,397				93,857,847		132,173,417		0		93,874,994		132,173,417		0	

No Executive Recommendation on these appropriations.

Variance in fund balance due to unfunded appropriation in multiple fund centers.

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	27,228,938	27,420,716	27,226,569	27,696,621	33,006,586	0	27,710,221	33,006,586	0
#Positions	612	612	612	612	616	0	612	616	0
Extra Help 5010001	926,375	950,000	950,000	950,000	1,187,500	0	950,000	1,187,500	0
#Extra Help	185	185	185	185	185	0	185	185	0
Personal Services Matching 5010003	9,852,566	9,755,832	9,329,127	9,895,985	11,957,482	0	9,899,532	11,957,482	0
Overtime 5010006	0	250,000	250,000	250,000	250,000	0	250,000	250,000	0
Uniform Allowance 5010016	791,411	885,000	885,000	885,000	885,000	0	885,000	885,000	0
Operating Expenses 5020002	27,760,653	31,381,187	31,381,187	31,381,187	34,881,187	0	31,381,187	34,881,187	0
Conference & Travel Expenses 5050009	265,334	350,535	350,535	350,535	350,535	0	350,535	350,535	0
Professional Fees 5060010	2,581,797	3,459,003	3,459,003	3,459,003	3,459,003	0	3,459,003	3,459,003	0
Construction 5090005	0	0	0	0	8,300,000	0	0	8,300,000	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	825,446	5,528,831	5,528,831	5,528,831	5,528,831	0	5,528,831	5,528,831	0
Capital Outlay 5120011	4,610,406	10,502,608	10,502,608	0	10,502,608	0	0	10,502,608	0
Total	74,842,926	90,483,712	89,862,860	80,397,162	110,308,732	0	80,414,309	110,308,732	0
Funding Sources									
Fund Balance 4000005	13,650,072	16,477,690		0	0	0	0	0	0
Federal Revenue 4000020	14,987,566	21,644,542		21,644,542	29,644,542	0	21,644,542	29,644,542	0
Special Revenue 4000030	24,897,249	25,000,000		25,000,000	25,000,000	0	25,000,000	25,000,000	0
Non-Revenue Receipts 4000040	8,957,599	0		0	0	0	0	0	0
Conservation Tax 4000453	28,828,130	27,361,480		28,828,108	28,828,108	0	28,828,108	28,828,108	0
Total Funding	91,320,616	90,483,712		75,472,650	83,472,650	0	75,472,650	83,472,650	0
Excess Appropriation/(Funding)	(16,477,690)	0		4,924,512	26,836,082	0	4,941,659	26,836,082	0
Grand Total	74,842,926	90,483,712		80,397,162	110,308,732	0	80,414,309	110,308,732	0

FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2013-2015 Biennium.

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	80,397,162	612	80,397,162	100.0	80,414,309	612	80,414,309	100.0
C01	Existing Program	29,819,140	4	110,216,302	137.1	29,801,993	4	110,216,302	137.1
C10	Reclass	92,430	0	110,308,732	137.2	92,430	0	110,308,732	137.2
C14	Title Change	0	0	110,308,732	137.2	0	0	110,308,732	137.2

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	899,662	2,664,685	2,664,685	2,664,685	2,664,685	0	2,664,685	2,664,685	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	8,275	100,000	100,000	100,000	100,000	0	100,000	100,000	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	808,899	0	0	0	0	0	0	0	0
Capital Outlay 5120011	173,048	1,000,000	1,000,000	0	1,000,000	0	0	1,000,000	0
Debt Service 5120019	1,033,899	10,596,000	10,596,000	10,596,000	0	0	10,596,000	0	0
Total	2,923,783	14,360,685	14,360,685	13,360,685	3,764,685	0	13,360,685	3,764,685	0
Funding Sources									
Fund Balance 4000005	19,515,963	17,166,991		3,211,306	3,211,306	0	0	0	0
Special Revenue 4000030	386,557	405,000		405,000	405,000	0	405,000	405,000	0
Total Funding	19,902,520	17,571,991		3,616,306	3,616,306	0	405,000	405,000	0
Excess Appropriation/(Funding)	(16,978,737)	(3,211,306)		9,744,379	148,379	0	12,955,685	3,359,685	0
Grand Total	2,923,783	14,360,685		13,360,685	3,764,685	0	13,360,685	3,764,685	0

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	13,360,685	0	13,360,685	100.0	13,360,685	0	13,360,685	100.0
C01	Existing Program	1,000,000	0	14,360,685	107.5	1,000,000	0	14,360,685	107.5
C03	Discontinue Program	(10,596,000)	0	3,764,685	28.2	(10,596,000)	0	3,764,685	28.2

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

Appropriation Summary

Appropriation: F06 - Conservation Partners Program Grants

Funding Sources: SDG - Game Protection Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2015-2016			2016-2017		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	33,410	100,000	100,000	100,000	100,000	0	100,000	100,000	0
Total	33,410	100,000	100,000	100,000	100,000	0	100,000	100,000	0
Funding Sources									
Special Revenue 4000030	33,410	100,000		100,000	100,000	0	100,000	100,000	0
Total Funding	33,410	100,000		100,000	100,000	0	100,000	100,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	33,410	100,000		100,000	100,000	0	100,000	100,000	0

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: F06 - Conservation Partners Program Grants
Funding Sources: SDG - Game Protection Fund

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	100,000	0	100,000	100.0	100,000	0	100,000	100.0

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

Appropriation Summary

Appropriation: M99 - Black River Sett

Funding Sources: SDG - Game Protection Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2015-2016			2016-2017		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Construction 5090005	0	0	0	0	18,000,000	0	0	18,000,000	0
Total	0	0	0	0	18,000,000	0	0	18,000,000	0
Funding Sources									
Non-Revenue Receipts 4000040	0	0		0	18,000,000	0	0	0	0
Total Funding	0	0		0	18,000,000	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	18,000,000	0
Grand Total	0	0		0	18,000,000	0	0	18,000,000	0

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: M99 - Black River Sett
Funding Sources: SDG - Game Protection Fund

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
C02	New Program	18,000,000	0	18,000,000	100.0	18,000,000	0	18,000,000	100.0