



Arkansas Game and Fish Commission

Budget Manual 2

Comparing Appropriations and Operations

for the 2015-2017 Biennium

with requests for the 2017-19 Biennium

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AGENCY POSITION USAGE REPORT

Agency	FY2016 - FY2017						3 YEAR AVERAGE(FY15,FY16,FY17)					
	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	616	570	46	616	0	7.47 %	614	570	40	610	4	7.17 %

AR GAME AND FISH COMMISSION

Enabling Laws

Act 83 of 2016
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. The Commission receives no General Revenue funding.

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 a Chief of Staff, three Assistant Deputy Directors, and eleven 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 Stream Team program.

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 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. These programs represent the key elements of the education programming within the AGFC. This Division is also tasked with operating four nature centers and four 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 Human Resources Division is responsible for personnel management functions, employee recruitment and training, and payroll processing.

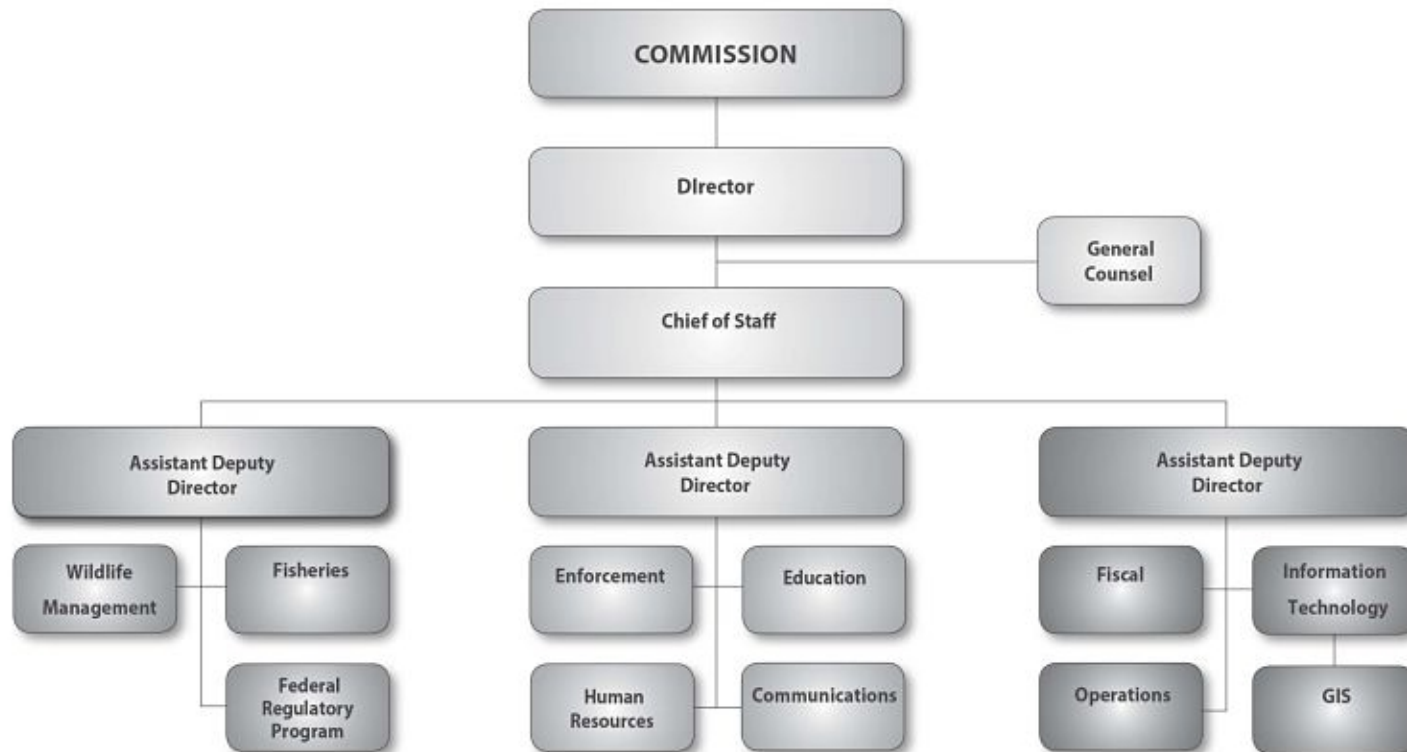
The Information Technology Division provides data processing services via a statewide PC network system for all divisions and operates the agency's telephone communication system. It is also responsible for the coordination and administration of agency activities pertaining to

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 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. In addition, this division is responsible for land purchases, construction projects, Marine Fuel Tax projects, and the maintenance of capital assets statewide.

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 non-game 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, 2,958,584 acres of habitat, 7 fish hatcheries and net pens, 20 local and regional offices, 4 education centers and 4 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 Fiscal Year 2016, the agency sold 619,330 resident sport licenses and 199,342 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 2015-16 fiscal year internal operating budget, which uses Appropriation 259, was allocated as follows:

<u>Maintenance & Operating Budget</u>		<u>Total Budget by Expense Categories</u>	
Law Enforcement	8.91%	Salaries and Related Expenses	46.79%
Wildlife Management	30.02%	Maintenance and Operations	36.17%
Fisheries Management	12.38%	Construction Projects	4.43%
Education	17.47%	Equipment and Vehicle Purchase	12.61%
General Administration	1.40%		
Support Services	29.82%		

Support Services include Fiscal, Information Technology, Human Resources, Legal, Communications and the Operations divisions.

Appropriation 33Y is used exclusively for gas lease revenues. There is \$3,764,685 budgeted for expenditure in the current fiscal year.

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 all expenses associated with the mitigation to the hardwood timber destruction in the Wildlife Management Area, inclusive of Regular Salaries and Personal Services Matching.

Appropriation N59 is used exclusively for Feral Hog Eradication Programs on AGFC Wildlife Management Areas.

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	43.23%
Maintenance and Operations	37.68%
Construction Projects	9.84%
Equipment and Vehicle Purchases	9.25%

The Change Level for Appropriation 259 reflects the inclusion of a Miscellaneous Federal Grant for Chronic Wasting Disease, plans for additional Nature and Education Centers in Northwest Arkansas and El Dorado, restoration of Capital Outlay and an increase in Federal Aid revenue projection.

Appropriation 33Y

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

Expense Categories Appropriation 33Y

Operations	70.38%
Capital Projects	29.62%

The Change Level associated with appropriation 33Y is a result of a partnership between the U.S. Army Corps of Engineers, Arkansas Natural Resources Commission, and Arkansas Game and Fish Commission involving the protection and conservation of the groundwater resources of the Bayou Meto Basin. The appropriation will be used for a hydrology study of the area and for specialized equipment needed to meet the goals of the project.

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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There is no Change Level associated with Appropriation M99.

Expense Categories Appropriation N59

Operations	100.00%
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There is no Change Level associated with Appropriation N59.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS GAME AND FISH COMMISSION
FOR THE YEAR ENDED JUNE 30, 2015

Findings

Section R1-19-4-2004 of the Department of Finance and Administration (DFA) Office of Accounting Financial Management Guide states that "the bonded disbursing officer for each state agency, board, commission or institution is responsible for...reporting any losses of state funds to the Chief Fiscal Officer of the State and to the Division of Legislative Audit. Losses include...the apparent theft or misappropriation of state funds or property theft." As required, the Arkansas Game and Fish Commission (AGFC) notified Arkansas Legislative Audit (ALA) of the following thefts of state property:

a) In a letter dated February 29, 2016, AGFC notified ALA of the following:

- Between March 20 and March 21, 2015, a 1991 Dako 16' green tandem axle pipe trailer, with an estimated value of \$1,500, was stolen from the Ed Gordon WMA headquarters. Incident and police reports were filed.

- Between September 4 and September 8, 2015, a 2011 Honda Rubicon ATV, with an estimated value of \$5,000, was stolen from the AGFC storage barn located at the Cedar Creek WMA area. Incident and police reports were filed.

- On February 5, 2016, the Agency was notified of a break-in at an AGFC storage unit that occurred sometime between January 25 and February 2, 2016. Items taken included scuba gear, fishing equipment, camping gear, a Nikon spotting scope, and camera monitor. These items, with an estimated total value of \$10,000, were used for training and educational purposes. Incident and police reports were filed.

b) In a letter dated April 28, 2016, AGFC notified ALA of the following:

- On July 7, 2015, property was stolen from an officer's locked AGFC pickup parked at his residence. AGFC property taken, valued at \$2,114, included a portable radio; bulletproof vest and badge; and a military camo bag containing

Recommendations

ALA recommends the Agency continue to monitor and strengthen controls related to the safeguarding of assets to prevent future occurrences of theft.

Agency Response:

Management concurs with the finding and recommendation to strengthen controls related to the safeguarding of inventory. It has established and implemented additional procedures and provided employees with additional information and guidance to support the prevention of future occurrences of theft.

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS GAME AND FISH COMMISSION
FOR THE YEAR ENDED JUNE 30, 2015

Findings

Recommendations

equipment, log book, gas card, camera, and a mini Maglite. Incident and police reports were filed.

- On April 14, 2015, a Honda Rubicon ATV, a 5' x 8' utility trailer, and a 16" Stihl chainsaw, with a total estimated value of \$6,898, were stolen from the Earl Buss Bayou DeView WMA shop building. Incident and police reports were filed.

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	416	127	543	95 %
Black Employees	10	13	23	4 %
Other Racial Minorities	4	2	6	1 %
Total Minorities			29	5 %
Total Employees			572	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

FY2014 - 2015						FY2015 - 2016						FY2016 - 2017					
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	
612	566	36	602	10	7.52 %	616	576	40	616	0	6.49 %	616	570	46	616	0	7.47 %

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation											
	2015-2016		2016-2017		2016-2017		2017-2018				2018-2019							
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
259 Operations	81,915,431	609	102,790,743	616	110,358,732	616	99,856,124	616	123,972,887	625	0	0	99,856,124	616	123,972,887	625	0	0
33Y Gas Lease Revenue	1,132,314	0	3,764,685	0	3,764,685	0	2,764,685	0	5,064,685	0	0	0	2,764,685	0	5,064,685	0	0	0
F06 Conservation Partners Program Grants	31,449	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 Settlement	238,207	0	13,349,347	0	18,000,000	0	13,349,347	0	13,349,347	0	0	0	13,349,347	0	13,349,347	0	0	0
N59 AGFC Hog Eradication Program	0	0	250,000	0	250,000	0	250,000	0	250,000	0	0	0	250,000	0	250,000	0	0	0
Total	83,317,401	609	120,254,775	616	132,473,417	616	116,320,156	616	142,736,919	625	0	0	116,320,156	616	142,736,919	625	0	0

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	25,437,092	19.9	44,413,422	31.6			20,208,647	17.4	20,208,647	17.4	0	0.0	13,773,622	12.5	1,274	0.0
Federal Revenue	4000020	25,497,696	20.0	34,900,000	24.8			34,900,000	30.0	34,900,000	30.0	0	0.0	34,900,000	31.8	34,900,000	36.3
Special Revenue	4000030	29,428,076	23.0	31,150,000	22.2			31,150,000	26.8	31,150,000	26.8	0	0.0	31,150,000	28.4	31,150,000	32.4
Non-Revenue Receipts	4000040	2,284,921	1.8	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	13,587,554	10.6	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Conservation Tax	4000453	31,495,484	24.7	30,000,000	21.4			30,000,000	25.8	30,000,000	25.8	0	0.0	30,000,000	27.3	30,000,000	31.2
Total Funds		127,730,823	100.0	140,463,422	100.0			116,258,647	100.0	116,258,647	100.0	0	0.0	109,823,622	100.0	96,051,274	100.0
Excess Appropriation/(Funding)		(44,413,422)		(20,208,647)				61,509		26,478,272		0		6,496,534		46,685,645	
Grand Total		83,317,401		120,254,775				116,320,156		142,736,919		0		116,320,156		142,736,919	

Variance in fund balance is due to unfunded appropriation in Gas Lease Revenue (FC 33Y).

No Executive Recommendation given for this Agency.

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		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	27,608,298	27,695,129	33,006,586	33,006,586	39,586,383	0	33,006,586	39,586,383	0
#Positions	609	616	616	616	625	0	616	625	0
Extra Help 5010001	666,315	950,000	1,187,500	1,187,500	1,187,500	0	1,187,500	1,187,500	0
#Extra Help	136	185	185	185	185	0	185	185	0
Personal Services Matching 5010003	10,046,996	9,938,450	11,957,482	11,957,482	11,957,482	0	11,957,482	11,957,482	0
Overtime 5010006	398	250,000	250,000	250,000	250,000	0	250,000	250,000	0
Uniform Allowance 5010016	820,525	885,000	885,000	885,000	885,000	0	885,000	885,000	0
Operating Expenses 5020002	26,030,228	34,881,187	34,881,187	34,881,187	36,131,187	0	34,881,187	36,131,187	0
Conference & Travel Expenses 5050009	193,203	350,535	350,535	350,535	450,535	0	350,535	450,535	0
Professional Fees 5060010	1,538,896	3,459,003	3,459,003	3,459,003	4,309,003	0	3,459,003	4,309,003	0
Construction 5090005	2,022,006	8,300,000	8,300,000	8,300,000	12,000,000	0	8,300,000	12,000,000	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	3,427,421	5,528,831	5,528,831	5,528,831	5,628,831	0	5,528,831	5,628,831	0
Capital Outlay 5120011	9,561,145	10,502,608	10,502,608	0	11,536,966	0	0	11,536,966	0
Arkansas Hunters Feeding the H 5900046	0	50,000	50,000	50,000	50,000	0	50,000	50,000	0
Total	81,915,431	102,790,743	110,358,732	99,856,124	123,972,887	0	99,856,124	123,972,887	0
Funding Sources									
Fund Balance 4000005	18,953,689	25,419,215		18,128,472	18,128,472	0	13,772,348	0	0
Federal Revenue 4000020	25,497,696	34,900,000		34,900,000	34,900,000	0	34,900,000	34,900,000	0
Special Revenue 4000030	29,102,856	30,600,000		30,600,000	30,600,000	0	30,600,000	30,600,000	0
Non-Revenue Receipts 4000040	2,284,921	0		0	0	0	0	0	0
Conservation Tax 4000453	31,495,484	30,000,000		30,000,000	30,000,000	0	30,000,000	30,000,000	0
Total Funding	107,334,646	120,919,215		113,628,472	113,628,472	0	109,272,348	95,500,000	0
Excess Appropriation/(Funding)	(25,419,215)	(18,128,472)		(13,772,348)	10,344,415	0	(9,416,224)	28,472,887	0
Grand Total	81,915,431	102,790,743		99,856,124	123,972,887	0	99,856,124	123,972,887	0

No Executive Recommendation on this appropriation.

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	99,856,124	616	99,856,124	100.0	99,856,124	616	99,856,124	100.0
C01	Existing Program	23,739,010	0	123,595,134	123.8	23,739,010	0	123,595,134	123.8
C06	Restore Position/Approp	377,753	9	123,972,887	124.2	377,753	9	123,972,887	124.2

Justification

C01	The Change Level for Appropriation 259 reflects the inclusion of a Miscellaneous Federal Grant for Chronic Wasting Disease, plans for an additional Nature and Education Center, an additional Education Center, restoration of Capital Outlay, appropriation for salaries and personal services matching for establishment of a self-managed pay plan, and an increase in Federal Aid revenue projection.
C06	Restoration of 9 positions along with Regular Salaries and Personal Services Matching for Miscellaneous Federal Grant for Chronic Wasting Disease.

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			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	708,154	2,664,685	2,664,685	2,664,685	2,864,685	0	2,664,685	2,864,685	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	250	100,000	100,000	100,000	700,000	0	100,000	700,000	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	423,910	1,000,000	1,000,000	0	1,500,000	0	0	1,500,000	0
Total	1,132,314	3,764,685	3,764,685	2,764,685	5,064,685	0	2,764,685	5,064,685	0
Funding Sources									
Fund Balance 4000005	6,480,827	5,643,586		2,078,901	2,078,901	0	0	0	0
Special Revenue 4000030	295,073	200,000		200,000	200,000	0	200,000	200,000	0
Total Funding	6,775,900	5,843,586		2,278,901	2,278,901	0	200,000	200,000	0
Excess Appropriation/(Funding)	(5,643,586)	(2,078,901)		485,784	2,785,784	0	2,564,685	4,864,685	0
Grand Total	1,132,314	3,764,685		2,764,685	5,064,685	0	2,764,685	5,064,685	0

No Executive Recommendation on this appropriation.

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	2,764,685	0	2,764,685	100.0	2,764,685	0	2,764,685	100.0
C01	Existing Program	2,300,000	0	5,064,685	183.2	2,300,000	0	5,064,685	183.2

Justification

C01	Increased appropriation due to a partnership between Arkansas Natural Resources Commission, U.S.Army Corps of Engineers, and AGFC to protect and conserve the groundwater resources of the Bayou Meto Basin. A hydrology study as well as specialized equipment will be needed to accomplish the goals of this project.
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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			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	31,449	100,000	100,000	100,000	100,000	0	100,000	100,000	0
Total	31,449	100,000	100,000	100,000	100,000	0	100,000	100,000	0
Funding Sources									
Fund Balance 4000005	2,576	1,274		1,274	1,274	0	1,274	1,274	0
Special Revenue 4000030	30,147	100,000		100,000	100,000	0	100,000	100,000	0
Total Funding	32,723	101,274		101,274	101,274	0	101,274	101,274	0
Excess Appropriation/(Funding)	(1,274)	(1,274)		(1,274)	(1,274)	0	(1,274)	(1,274)	0
Grand Total	31,449	100,000		100,000	100,000	0	100,000	100,000	0

No Executive Recommendation on this appropriation.

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	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 Settlement

Funding Sources: SDG - Game Protection Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Reduction due to project expend 5900046	238,207	13,349,347	18,000,000	13,349,347	13,349,347	0	13,349,347	13,349,347	0
Total	238,207	13,349,347	18,000,000	13,349,347	13,349,347	0	13,349,347	13,349,347	0
Funding Sources									
Fund Balance 4000005	0	13,349,347		0	0	0	0	0	0
Other 4000370	13,587,554	0		0	0	0	0	0	0
Total Funding	13,587,554	13,349,347		0	0	0	0	0	0
Excess Appropriation/(Funding)	(13,349,347)	0		13,349,347	13,349,347	0	13,349,347	13,349,347	0
Grand Total	238,207	13,349,347		13,349,347	13,349,347	0	13,349,347	13,349,347	0

No Executive Recommendation on this appropriation.

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	13,349,347	0	13,349,347	100.0	13,349,347	0	13,349,347	100.0

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

Appropriation Summary

Appropriation: N59 - AGFC Hog Eradication Program

Funding Sources: SDG - Game Protection Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Eradication Efforts of Feral Hogs 5900046	0	250,000	250,000	250,000	250,000	0	250,000	250,000	0
Total	0	250,000	250,000	250,000	250,000	0	250,000	250,000	0
Funding Sources									
Special Revenue 4000030	0	250,000		250,000	250,000	0	250,000	250,000	0
Total Funding	0	250,000		250,000	250,000	0	250,000	250,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	250,000		250,000	250,000	0	250,000	250,000	0

Change Level by Appropriation

Appropriation: N59 - AGFC Hog Eradication Program
Funding Sources: SDG - Game Protection Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	250,000	0	250,000	100.0	250,000	0	250,000	100.0

Crosswalk of Titles

CURRENT CLASSIFICATIONS				PROPOSED CLASSIFICATIONS			
Class Code	Title	Number of Positions	Grade	Class Code*	Title	Number of Positions	LIM
U028UA3:E	DIRECTOR	1	\$132,729		AGFC DIRECTOR	1	\$132,729
U071U	CHIEF OF	1	\$108,065		AGFC CHIEF OF STAFF	1	\$108,065
N188N	ASSISTANT DEPUTY DIRECTOR	3	N908		AGFC ASSISTANT DEPUTY DIRECTOR	3	\$106,919
G020N	GENERAL COUNSEL	1	N906		AGFC VETERINARIAN	1	\$102,807
D093C	CHIEF INFORMATION	1	C130		AGFC BIOSTATISTICIAN	1	\$98,853
T002C	COLONEL	1	C129		AGFC GENERAL COUNSEL	1	\$98,853
B003C	DIVISION CHIEF	4	C129		AGFC CHIEF INFORMATION OFFICER	1	\$96,212
D008C	GIS LEAD	1	C128		AGFC COLONEL	1	\$92,958
A014C	FISCAL DIVISION MANAGER	1	C127		AGFC CONSERVATION DIVISION CHIEF	5	\$92,958
B121C	AGFC DIVISION ASST CHIEF	10	C126		AGFC GIS LEAD	1	\$89,796
T008C	AGFC MAJOR	3	C126		AGFC FISCAL DIVISION MANAGER	1	\$86,725
B017C	AGFC REAL ESTATE AND ENGINEER MANAGE	1	C126		AGFC CONSERVATION DIVISION ASST CHIEF	11	\$83,742
G047C	ATTORNEY SPECIALIST	1	C126		AGFC MAJOR	3	\$83,742
R006C	HUMAN RESOURCES ADMINISTRATOR	1	C126		AGFC REAL ESTATE AND ENGINEER MANAGE	1	\$83,742
D016C	SENIOR TECHNOLOGY ANALYST	1	C126		AGFC ATTORNEY SPECIALIST	1	\$83,742
D014C	STATE SYSTEMS ADMINISTRATOR	1	C126		AGFC HUMAN RESOURCES ADMINISTRATOR	1	\$83,742
T014C	AGFC CAPTAIN	14	C124		AGFC SENIOR TECHNOLOGY ANALYST	1	\$83,742
A031C	ASSISTANT CONTROLLER	1	C124		AGFC SYSTEMS ADMINISTRATOR	1	\$83,742
G073C	ATTORNEY	2	C124		AGFC CAPTAIN	14	\$78,038
B024C	CONSERVATION PROGRAM MANAGER	2	C124		AGFC ASSISTANT CONTROLLER	1	\$78,038
D029C	SENIOR GIS ANALYST	1	C124		AGFC ATTORNEY	2	\$78,038
R013C	AGENCY HUMAN RESOURCES MANAGER	1	C123		AGFC CONSERVATION PROGRAM MANAGER	3	\$78,038
B046C	AGFC BIOLOGIST PROGRAM SPECIALIST	7	C123		AGFC SENIOR GIS ANALYST	1	\$78,038
B122C	AGFC BIOLOGIST SUPERVISOR	25	C123		AGFC HUMAN RESOURCES MANAGER	1	\$75,312
T017C	AGFC LIEUTENANT	16	C123		AGFC FISCAL SUPPORT MANAGER	1	\$75,312
B039C	AGFC NATURE CENTER MANAGER	4	C123		AGFC BIOLOGIST PROGRAM SPECIALIST	10	\$75,312
X031C	AGFC OPERATIONS & FACILITY MANAGER	1	C123		AGFC BIOLOGIST SUPERVISOR	25	\$75,312
D040C	GIS ANALYST	3	C123		AGFC LIEUTENANT	16	\$75,312
B135C	HATCHERY MANAGER	2	C123		AGFC NATURE CENTER MANAGER	4	\$75,312
D039C	NETWORK SUPPORT SPECIALIST	2	C123		AGFC OPERATIONS & FACILITY MANAGER	3	\$75,312
P004C	PUBLIC INFORMATION MANAGER	2	C123		AGFC GIS ANALYST	3	\$75,312
D038C	SENIOR SOFTWARE SUPPORT ANALYST	2	C123		AGFC HATCHERY MANAGER	2	\$75,312
T020C	AGFC SERGEANT	25	C122		AGFC NETWORK SUPPORT SPECIALIST	2	\$75,312
A052C	ACCOUNTING COORDINATOR	1	C121		AGFC PUBLIC INFORMATION MANAGER	2	\$75,312

Crosswalk of Titles

CURRENT				PROPOSED			
Class Code	Title	Number of Positions	Grade	Class Code*	Title	Number of Positions	LIM
B131C	AGFC BIOLOGIST - ASST REGIONAL MANAGER	8	C121		AGFC SENIOR SOFTWARE SUPPORT ANALYST	2	\$75,312
B123C	AGFC BIOLOGIST SPECIALIST	35	C121		AGFC SERGEANT	25	\$72,670
T026C	AGFC CORPORAL	128	C121		AGFC CONSTRUCTION MANAGER	1	\$70,108
C005C	AGFC LICENSING MANAGER	1	C121		AGFC BIOLOGIST - ASST REGIONAL MANAGER	10	\$70,108
B132C	ASSISTANT HATCHERY MANAGER	5	C121		AGFC BIOLOGIST SPECIALIST	37	\$70,108
G109C	GRANTS MANAGER	1	C121		AGFC CORPORAL	126	\$70,108
R014C	PERSONNEL MANAGER	1	C121		AGFC LICENSING MANAGER	1	\$70,108
P013C	PUBLIC INFORMATION COORDINATOR	1	C120		AGFC ASSISTANT HATCHERY MANAGER	5	\$70,108
B124C	AGFC BIOLOGIST	44	C119		AGFC GRANTS MANAGER	1	\$70,108
D063C	COMPUTER SUPPORT SPECIALIST	1	C119		AGFC PERSONNEL MANAGER	1	\$70,108
E031C	EDUCATION PROGRAM COORDINATOR	7	C119		AGFC PUBLIC INFORMATION COORDINATOR	2	\$67,626
G147C	GRANTS COORDINATOR	2	C119		AGFC BIOLOGIST	41	\$65,221
C090C	AGFC LICENSING SUPERVISOR	2	C118		AGFC COMPUTER SUPPORT SPECIALIST	1	\$65,221
R024C	ASSISTANT PERSONNEL MANAGER	1	C118		AGFC EDUCATION PROGRAM COORDINATOR	7	\$65,221
E037C	EDUCATION PROGRAM SPECIALIST	28	C118		AGFC GRANTS COORDINATOR	2	\$65,221
C010C	EXECUTIVE ASSISTANT TO THE DIRECTOR	2	C118		AGFC PROCUREMENT COORDINATOR	1	\$65,221
A074C	FISCAL SUPPORT SUPERVISOR	2	C118		AGFC WILDLIFE OFFICER 1ST CLASS	1	\$65,221
X077C	REAL ESTATE OFFICER	1	C118		AGFC LICENSING SUPERVISOR	2	\$62,115
B074C	SURVEYOR	2	C118		AGFC ASSISTANT PERSONNEL MANAGER	1	\$62,115
D064C	WEBSITE DEVELOPER	2	C118		AGFC EDUCATION PROGRAM SPECIALIST	28	\$62,115
B133C	AGFC SENIOR TECHNICIAN	16	C117		AGFC EXECUTIVE ASSISTANT TO THE DIRECTOR	2	\$62,115
D071C	COMPUTER SUPPORT ANALYST	3	C117		AGFC CENTRAL WAREHOUSE OPERATIONS M	1	\$62,115
P021C	EDITOR	3	C117		AGFC FISCAL SUPPORT SUPERVISOR	2	\$62,115
R025C	HUMAN RESOURCES ANALYST	2	C117		AGFC REAL ESTATE OFFICER	1	\$62,115
G179C	LEGAL SERVICES SPECIALIST	1	C117		AGFC SURVEYOR	2	\$62,115
S017C	MAINTENANCE COORDINATOR	2	C117		AGFC WEBSITE DEVELOPER	2	\$62,115
P020C	PRODUCTION ARTIST	1	C117		AGFC WILDLIFE OFFICER	1	\$62,115
A089C	ACCOUNTANT I	1	C116		AGFC SENIOR TECHNICIAN	16	\$59,157
C097C	AGFC REGIONAL OFFICE MANAGER	1	C116		AGFC COMPUTER SUPPORT ANALYST	3	\$59,157
D076C	COMMUNICATIONS SYSTEMS SUPERVISOR	1	C116		AGFC EDITOR	3	\$59,157
X129C	CONSTRUCTION INSPECTOR	7	C116		AGFC HUMAN RESOURCES ANALYST	2	\$59,157
S098C	CONSTRUCTION SUPERVISOR	1	C116		AGFC LEGAL SERVICES SPECIALIST	1	\$59,157
S022C	SKILLED TRADES SUPERVISOR	1	C116		AGFC MAINTENANCE COORDINATOR	2	\$59,157
D074C	TELECOMMUNICATIONS SUPERVISOR	1	C116		AGFC PRODUCTION ARTIST	1	\$59,157

2017 - 2019 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 63

SECTION#: 8

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

HUNTERS FEEDING THE HUNGRY. Arkansas Hunters Feeding the Hungry is designed to share the harvest of an abundant resource with Arkansans who are in need of food, partner with the Game and Fish Commission in order to provide a solution for a healthy, balanced deer herd, provide a much needed free, low fat, high protein food source to the many feeding agencies and organizations across Arkansas and create a provider purpose for hunters who participate, allowing them to give back and share with others. In order to help sustain the Arkansas Hunters Feeding the Hungry program in Arkansas the Arkansas Game and Fish Commission may establish a check off or other appropriate methods to raise revenue for support of the program. The intent of this Section is to encourage the Arkansas Game and Fish Commission to examine opportunities available to provide support for the Arkansas Hunters Feeding the Hungry program.

The provisions of this section shall be in effect only from July 1, ~~2016~~ 2017 through June 30, ~~2017~~ 2018.

2017 - 2019 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 63

SECTION#: 9

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. (06)(A).

The provisions of this section shall be in effect only from July 1, ~~2016~~ 2017 through June 30, ~~2017~~ 2018.

2017 - 2019 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 63

SECTION#: 10

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.

The provisions of this section shall be in effect only from July 1, ~~2016~~ 2017 through June 30, ~~2017~~ 2018.

2017 - 2019 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 63

SECTION#: 11

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

TRANSFER PROVISION. After receiving approval from the Chief Fiscal Officer of the State, and prior review by the Arkansas Legislative Council or Joint Budget Committee, the Agency is authorized to transfer appropriation from any line item authorized in Section 3 Operations to any other line item authorized in Section 3 and the Agency is authorized to transfer appropriation from any line item authorized in Section 4 Gas Lease Revenues to any other line item authorized in Section 4.

The provisions of this section shall be in effect only from July 1, ~~2016~~ 2017 through June 30, ~~2017~~ 2018.

2017 - 2019 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 63

SECTION#: 12

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

OVERTIME. The Arkansas Game and Fish Commission is hereby authorized to make overtime payments from such funds and appropriations provided for overtime payments to those wildlife officers or other employees that are currently assigned or may be assigned by the Director of the Arkansas Game and Fish Commission or by an appointed designate to Special Law Enforcement Task Forces, Special Operations, and other special programs reimbursable to the Arkansas Game and Fish Commission by federal or local authorities as approved by the Director of the Arkansas Game and Fish Commission. All such overtime payments shall be processed through the State Accounting System and shall be in addition to the Regular Salaries and benefits accruing to the employee(s). Payment of overtime is the preferred method of implementing the provisions of this section.

The provisions of this section shall be in effect only from July 1, ~~2016~~ 2017 through June 30, ~~2017~~ 2018.

2017 - 2019 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: 63

SECTION#: 13

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

PAYMENT OF ACCRUED LEAVE. The Arkansas Game and Fish Commission is hereby authorized to pay all accrued and unused annual, holiday, and sick leave to the estate of any wildlife officer who dies in the line of duty. Such payments are subject to budgetary constraints and shall be disbursed after receipt of the official death certificate.

The provisions of this section shall be in effect from July 1, ~~2016~~ 2017 through June 30, ~~2017~~ 2018.

2017 - 2019 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

AGENCY: 0080 AR GAME AND FISH COMMISSION

ACT#: NEW

SECTION#: NEW

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

SECTION NEW. SPECIAL LANGUAGE - CODE AMENDMENT. Arkansas Code § 19-4-906(a)(049), concerning the maximum number of passenger motor vehicles, is amended to read as follows:

NO EXECUTIVE RECOMMENDATION

(049) Arkansas State Game and Fish Commission ~~400~~500.

19-4-906. Motor vehicle restrictions and authorizations.

(a)(1)None of the funds appropriated for the various state agencies, authorities, boards, commissions, departments, and institutions of higher education listed below shall be used to purchase, lease for over thirty (30) days, operate, repair, or provide services for more than the maximum number of passenger motor vehicles as set out in this section, except in an emergency as proclaimed by the Governor. Passenger motor vehicles are defined as those licensed for highway use, including, but not limited to, automobiles, trucks, and vans. Mileage reimbursement for employees' utilization of their personal automobiles shall not be deemed to be included in this restriction.

(2) Special purpose vehicles, defined as those that require a Commercial Driver's License (CDL) to operate, shall not be deemed to be included in this restriction.

