

Arizona Game and Fish Department

A.R.S. § 17-201

Director: Duane L. Shroufe

JLBC Analyst: Bruce Groll

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
PROGRAM BUDGET			
Central Administrative Services	1,358,000	1,584,700	1,662,700
Performance Incentive Pay Program SLI	<u>544,100</u>	<u>300,000</u>	<u>300,000</u> ^{1/}
<i>Program Subtotal - Central Administrative Services</i>	1,902,100	1,884,700	1,962,700
Off-Highway Vehicle/Watercraft	1,561,200	2,309,600	2,502,900
Performance Incentive Pay Program SLI	<u>0</u>	<u>46,800</u>	<u>46,800</u> ^{1/}
<i>Program Subtotal - Off-Highway Vehicle/Watercraft</i>	1,561,200	2,356,400	2,549,700
Non-Game and Endangered Wildlife	819,800	978,000	1,014,700
Game Management	8,548,000	9,382,400	9,754,500 ^{2/}
Pittman-Robertson/Dingell-Johnson SLI	<u>1,104,000</u>	<u>1,354,000</u>	<u>1,354,000</u> ^{2/}
<i>Program Subtotal - Game Management</i>	9,652,000	10,736,400	11,108,500
Sportfish Management	5,174,300	5,801,800	6,004,800 ^{2/}
Pittman-Robertson/Dingell-Johnson SLI	<u>1,104,000</u>	<u>1,354,000</u>	<u>1,354,000</u> ^{2/}
<i>Program Subtotal - Sportfish Management</i>	<u>6,278,300</u>	<u>7,155,800</u>	<u>7,358,800</u>
TOTAL APPROPRIATIONS	20,213,400	23,111,300	23,994,400
OPERATING BUDGET			
Full Time Equivalent Positions	271.5	274.5	274.5
Personal Services	9,712,300	9,538,600	10,100,500
Employee Related Expenditures	2,708,900	2,523,900	2,992,900
Professional and Outside Services	493,300	564,500	564,500
Travel - In State	240,800	292,000	292,000
Travel - Out of State	97,600	30,700	30,700
Other Operating Expenditures	3,366,500	5,787,100	5,658,800
Equipment	<u>841,900</u>	<u>1,319,700</u>	<u>1,300,200</u>
<i>Operating Subtotal</i>	17,461,300	20,056,500	20,939,600
Special Line Items (SLI)	<u>2,752,100</u>	<u>3,054,800</u>	<u>3,054,800</u>
TOTAL APPROPRIATIONS	20,213,400	23,111,300	23,994,400 ^{3/}
FUND SOURCES			
<u>Other Appropriated Funds</u>			
Game and Fish Fund	18,469,500	20,410,700	21,091,000
Watercraft Licensing Fund	1,561,200	2,361,200	2,549,700
Game, Non-Game, Fish and Endangered Species Fund	152,700	279,900	294,200
Waterfowl Conservation Fund	30,000	43,500	43,500
Wildlife Endowment Fund	<u>0</u>	<u>16,000</u>	<u>16,000</u>
<i>Subtotal - Other Appropriated Funds</i>	<u>20,213,400</u>	<u>23,111,300</u>	<u>23,994,400</u>
TOTAL APPROPRIATIONS	20,213,400	23,111,300	23,994,400

AGENCY DESCRIPTION — *The Arizona Game and Fish Department (AGFD) manages Arizona wildlife populations through the operation of hunting and fishing license programs, enforcement actions for the unlawful taking of game, and wildlife habitat protection and development. A 5-member commission appointed by the Governor oversees department operations.*

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• % of public rating the department as “good” or “excellent”	60/67	68/70	68/NA	74/75
• % of public satisfaction with off-highway vehicle and watercraft information products and services	74/63	60/74	75/NA	77/78
• Total number of reported watercraft accidents on Arizona waterways	NA/500	NA/339	419/NA	428/435
• % of anglers rating their experience as “excellent,” or greater than or equal to 9, on a scale of 1 to 10	19/19	20/NA	22/NA	25/28
• % of agency staff turnover	NA	7.6/NA	10/NA	10
• Administration as a % of total cost	NA	18.7/NA	18.9/NA	17.2/17.1

This agency’s budget was originally appropriated in Laws 2001, Chapter 236. It was amended by Laws 2002, Chapter 237 only to incorporate statewide salary adjustment changes and other statewide technical adjustments. For details on this agency’s FY 2003 budget, please see the *FY 2002 & FY 2003 Appropriations Report*.

[Click here to return to the Table of Contents](#)

^{1/} The \$300,000 from the Game and Fish Fund and \$46,800 from the Watercraft Licensing Fund in FY 2002 and FY 2003 for the Performance Incentive Pay Program Special Line Item shall be used for Personal Services and Employee Related Expenditures associated with the department’s Performance Incentive Pay Program in accordance with Laws 1999, Chapter 138. This appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations. (General Appropriation Act footnote)

^{2/} Any part of the appropriation of \$40,000 for Cooperative Fish and Wildlife Research and \$2,708,000 for Pittman - Robertson/Dingell - Johnson Act may be used for the purpose of matching federal and apportionment funds. (General Appropriation Act footnote)

^{3/} General Appropriation Act (Laws 2001, Chapter 236 as amended by Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Agency with Special Line Items.