

# Arizona Game and Fish Department

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 OSPB: Marcel Benberou

Subcommittee: Assets

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004		FY 2005	
			OSPB	JLBC	OSPB	JLBC
<b>PROGRAM BUDGET</b>						
<b>Central Administrative Services</b>	1,924,700	1,662,700	1,659,400	1,672,100	1,659,400	1,672,100
Performance Incentive Pay Program SLI	46,800	346,800	346,800	346,800	346,800	346,800
<i>Program Subtotal - Central Administrative Services</i>	1,971,500	2,009,500	2,006,200	2,018,900	2,006,200	2,018,900
<b>Off-Highway Vehicle/Watercraft</b>	2,101,200	2,502,900	2,140,900	2,040,000	2,125,400	2,040,000
<b>Non-Game and Endangered Wildlife</b>	1,238,100	1,014,700	812,300	1,005,200	835,300	1,020,700
<b>Game Management</b>	8,719,700	9,754,500	9,288,500	9,365,700	9,403,500	9,365,700
Pittman-Robertson/Dingell-Johnson SLI	1,354,000	1,354,000	1,404,000	1,404,000	1,404,000	1,404,000
<i>Program Subtotal - Game Management</i>	10,073,700	11,108,500	10,692,500	10,769,700	10,807,500	10,769,700
<b>Sportfish Management</b>	5,454,000	6,004,800	5,852,900	5,745,500	5,967,900	5,772,200
Pittman-Robertson/Dingell-Johnson SLI	1,354,000	1,354,000	1,404,000	1,404,000	1,404,000	1,404,000
<i>Program Subtotal - Sportfish Management</i>	6,808,000	7,358,800	7,256,900	7,149,500	7,371,900	7,176,200
<b>AGENCY TOTAL</b>	<b>22,192,500</b>	<b>23,994,400</b>	<b>22,908,800</b>	<b>22,983,300</b>	<b>23,146,300</b>	<b>23,025,500</b>

## OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	274.5	274.5	274.5	274.5	274.5	274.5
Personal Services	10,202,200	10,179,000	10,179,000	10,179,000	10,179,000	10,179,000
Employee Related Expenditures	2,771,000	3,048,300	2,915,500	3,185,000	2,915,500	3,185,000
Professional and Outside Services	492,400	568,000	418,000	318,000	418,000	318,000
Travel - In State	242,600	292,000	292,000	292,000	292,000	292,000
Travel - Out of State	83,800	30,700	30,700	30,700	30,700	30,700
Other Operating Expenditures	4,204,000	5,521,400	5,198,600	5,796,800	5,198,600	5,796,800
Equipment	1,441,700	1,300,200	220,200	27,000	457,700	69,200
<b>OPERATING SUBTOTAL</b>	19,437,700	20,939,600	19,254,000	19,828,500	19,491,500	19,870,700
Special Line Items (SLI)	2,754,800	3,054,800	3,654,800	3,154,800	3,654,800	3,154,800
<b>AGENCY TOTAL</b>	<b>22,192,500</b>	<b>23,994,400</b>	<b>22,908,800</b>	<b>22,983,300</b>	<b>23,146,300</b>	<b>23,025,500</b>

## FUND SOURCES

<i>Other Appropriated Funds</i>						
Watercraft Licensing Fund	2,148,000	2,549,700	2,187,700	2,086,800	2,172,200	2,086,800
Game and Fish Fund	19,852,800	21,091,000	20,414,800	20,547,400	20,667,800	20,589,600
Game, Non-Game, Fish and Endangered Species Fund	158,500	294,200	246,800	289,600	246,800	289,600
Waterfowl Conservation Fund	18,000	43,500	43,500	43,500	43,500	43,500
Wildlife Endowment Fund	15,200	16,000	16,000	16,000	16,000	16,000
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>22,192,500</b>	<b>23,994,400</b>	<b>22,908,800</b>	<b>22,983,300</b>	<b>23,146,300</b>	<b>23,025,500</b>
<b>SUBTOTAL - Appropriated Funds</b>	<b>22,192,500</b>	<b>23,994,400</b>	<b>22,908,800</b>	<b>22,983,300</b>	<b>23,146,300</b>	<b>23,025,500</b>
Other Non-Appropriated Funds	9,476,700	10,828,500	NA	10,828,500	NA	10,828,500
Federal Funds	16,796,700	18,074,000	NA	18,074,000	NA	18,074,000
<b>TOTAL - ALL SOURCES</b>	<b>48,465,900</b>	<b>52,896,900</b>	<b>NA</b>	<b>51,885,800</b>	<b>NA</b>	<b>51,928,000</b>

## CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC		FY 2003 to FY 2005 JLBC		Biennial \$ Change
	\$ Change	% Change	\$ Change	% Change	
Other Appropriated Funds	(1,011,100)	(4.2%)	(968,900)	(4.0%)	(1,980,000)

**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.*

<b>PERFORMANCE MEASURES</b>	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Recommend.
• % of public rating the department as “good” or “excellent”	74	86	75	--
• % of public satisfaction with off-highway vehicle and watercraft information products and services	77	62	78	65
• Total number of reported watercraft accidents on Arizona waterways	428	327	435	--
• % of anglers rating their experience as “excellent,” or greater than or equal to 9, on a scale of 1 to 10	25	68	28	69
• % of agency staff turnover	10	11.5	10	12.5
• Administration as a % of total cost	17.2	7.5	17.1	7.5

**RECOMMENDED CHANGES FROM FY 2003**

		<u>FY 2004</u>	<u>FY 2005</u>
<b>Standard Changes</b>	<b>OF</b>	<b>\$312,100</b>	<b>\$312,100</b>

<b>Vehicle Replacement</b>	<b>OF</b>	<b>0</b>	<b>26,700</b>
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The JLBC recommends a Game and Fish Fund increase for the purchase of 1 motor pool replacement vehicle, at a cost of \$26,700. Typically, the motor pool vehicles are used for law enforcement activities conducted by Wildlife Managers. The recommended FY 2005 amount is higher due to the vehicle identified for replacement reaching 120,000 miles in the second year of the biennium.

**Pittman-Robertson/**

<b>Dingell-Johnson</b>	<b>OF</b>	<b>100,000</b>	<b>100,000</b>
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The JLBC recommends a Game and Fish Fund increase for federal aid matching funds. The recommended amount fully funds the estimated 25% state match required to receive federal aid allocated to Arizona for sport fishing and wildlife restoration projects. The amount of Arizona’s federal aid apportionment is estimated to be \$9,530,700 in each year of the biennium.

**Shooting Range**

<b>Development</b>	<b>OF</b>	<b>100,000</b>	<b>100,000</b>
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The JLBC recommends a FY 2004 appropriation from the Game and Fish Fund to the Game and Fish Department for the ongoing shooting range development program. Monies are available as matched grants to private shooting organizations to provide safety training and to develop, upgrade, and repair shooting ranges throughout the state.

<b>Engine Replacements</b>	<b>OF</b>	<b>17,000</b>	<b>42,500</b>
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The JLBC recommends a Game and Fish Fund increase for the replacement of 2 airplane engines in accordance with Federal Aviation Regulations and manufacturers specifications. The recommended amount funds engine replacement for the Piper Super Cub and Cessna 206 airplanes, which are typically used for wildlife survey and

transport. The FY 2005 amount is higher due to 1 of the 2 airplane engines reaching their mandatory replacement hours in the second year of the biennium.

**Wildlife Crime**

<b>Information System</b>	<b>OF</b>	<b>10,000</b>	<b>0</b>
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The JLBC recommends a one-time Game and Fish Fund increase for a Wildlife Crime Information System (WCIS). The WCIS will allow the department to access a national law enforcement database to retain and share wildlife conviction information among states. The recommended amount will provide funding for hardware, software, and programming for the WCIS.

**One-Time Professional &**

<b>Outside Services Elimination</b>	<b>OF</b>	<b>(250,000)</b>	<b>(250,000)</b>
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The JLBC recommends a one-time Game and Fish Fund decrease for the elimination of one-time FY 2003 Professional and Outside Services elimination.

**One-Time Equipment**

<b>Elimination</b>	<b>OF</b>	<b>(1,300,200)</b>	<b>(1,300,200)</b>
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The JLBC recommends a one-time Game and Fish Fund and Watercraft Licensing Fund decrease for one-time FY 2003 capitol and information system equipment elimination.

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**JLBC RECOMMENDED FORMAT** — Lump Sum by Agency with Special Line Items

**JLBC RECOMMENDED FOOTNOTES**

*Standard Footnotes*

The \$300,000 from the Game and Fish Fund and \$46,800 from the Watercraft Licensing Fund in FY 2004 and FY 2005 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.

Any part of the appropriation of \$40,000 for Cooperative Fish and Wildlife Research and \$2,808,000 for Pittman - Robertson/Dingell - Johnson Act may be used for the purpose of matching federal and apportionment funds.

*New Footnotes*

The shooting range appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations until December 31, 2005.

*Deletion of Prior Year Footnotes*

The JLBC recommends deleting the one-time footnote concerning the report on alternative budgeting and funding strategies that would minimize fund transfers from the Watercraft Licensing Fund to the Game and Fish Fund for watercraft enforcement and safety activities.

SUMMARY OF FUNDS	FY 2002 Actual	FY 2003 Estimate
<b>Capital Improvement (GFA2203/A.R.S. § 17-292)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Proceeds from surcharges on hunting and fishing licenses transferred from the non-appropriated Conservation Development Fund, and the sale and delivery of bonds.		
<b>Purpose of Fund:</b> To provide funding for constructing game and fish facilities, acquiring, converting or improving existing facilities for game and fish facilities, and acquiring real property for game and fish facilities.		
<b>Funds Expended</b>	853,700	1,656,800
<b>Year-End Fund Balance</b>	360,100	28,300
<b>Conservation Development (GFA2062/A.R.S. § 17-282)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> A surcharge on hunting, fishing and combination licenses, and trout stamp sales.		
<b>Purpose of Fund:</b> To make debt service payments if the department issues bonds for capital improvements. Currently, monies in this fund are transferred to the appropriated Capital Improvement Fund for hatchery construction and the lease-purchase payment for 3 regional offices.		
<b>Funds Expended</b>	3,900	3,600
<b>Year-End Fund Balance</b>	1,045,900	1,277,300
<b>Federal (GFA2000/A.R.S. § 17-406)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Federal grants from the U.S. Fish and Wildlife Service provided on a matching basis, and state matching monies from the Heritage Fund.		
<b>Purpose of Fund:</b> To fulfill the objectives of the federal Pittman-Robertson and Dingell-Johnson programs to restore, rehabilitate, and improve areas of land and water adaptable as feeding, resting or breeding places for wildlife or fish. To fund various wildlife and fish restoration projects including property acquisition and construction necessary for administration of wildlife resources. The fund does not include the appropriated Pittman-Robertson and Dingell-Johnson state matching dollars.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	350,100	350,100
<b>Firearms Safety and Ranges (GFA2442/A.R.S. § 17-273)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Annual appropriation of \$50,000 from retail sales taxes deposited to the General Fund and transferred to the fund pursuant to A.R.S. § 42-5029C(4)(e) and interest earned. (No appropriations have been made to the fund to date.)		
<b>Purpose of Fund:</b> To award grants to assist existing government-owned shooting ranges in adapting to changes in the use of adjacent properties, including noise abatement, safety enhancement, range realignment, acquisition of land for buffer zones, or acquisition of State Trust Lands for locating or relocating government-owned shooting ranges. Monies in the fund are exempt from lapsing.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	0	0

SUMMARY OF FUNDS	FY 2002 Actual	FY 2003 Estimate
<b>Game and Fish (GFA2027/A.R.S. § 17-261)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Monies received from sales of licenses and tags for hunting, trapping and fishing, and other related fees and penalties.		
<b>Purpose of Fund:</b> To provide funding for general operation of the Game and Fish Department.		
<b>Funds Expended - Capital</b>	300	0
<b>Funds Expended - Operating</b>	17,640,100	19,329,300
<b>Year-End Fund Balance</b>	4,683,600	4,041,300
<b>Game and Fish Big Game Permit (GFA3712/No A.R.S. Citation)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> License fees for hunting permits.		
<b>Purpose of Fund:</b> Holding account for license fees from hunters who are unable to obtain big game hunting permits through the lottery system.		
<b>Funds Expended</b>	74,600	74,600
<b>Year-End Fund Balance</b>	246,300	294,700
<b>Game and Fish Federal Revolving (GFA2028/A.R.S. § 17-406)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Revenues generated from funds received from the federal government for deposit and appropriated state matching money.		
<b>Purpose of Fund:</b> For projects approved in compliance with the provisions of the restoration acts known as the Pittman-Robertson Act and the Dingell-Johnson/Wallop-Breaux Act and other wildlife projects in which the cost may be partially or wholly reimbursed from Federal Funds.		
<b>Funds Expended</b>	16,796,700	18,074,000
<b>Year-End Fund Balance</b>	0	0
<b>Game, Non-Game, Fish and Endangered Species (GFA2127/A.R.S. § 17-268)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Contributions from taxpayers who select the “check-off” option for non-game wildlife on their Arizona state income tax forms and interest earned.		
<b>Purpose of Fund:</b> To provide funding for research on non-game wildlife, endangered species, and related habitat for use in the department’s management plan.		
<b>Funds Expended</b>	158,500	294,200
<b>Year-End Fund Balance</b>	394,700	301,500
<b>Heritage (GFA2295/A.R.S. § 17-297)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Annual transfer from the Lottery Fund of \$10,000,000 and interest earnings.		
<b>Purpose of Fund:</b> To manage, evaluate, conserve, and protect areas containing sensitive or endangered biological features and wildlife. Most of the Game and Fish Heritage Fund is required to be used for programs that assess, manage, and protect areas and wildlife requiring special protection or conservation. At least 29% of the fund, but no more than 60%, may be used for capital projects and acquisitions. Interest earnings are to be used for administration.		
<b>Funds Expended - Capital</b>	1,728,200	1,740,000
<b>Funds Expended - Operating</b>	5,414,100	6,937,800
<b>Year-End Fund Balance</b>	25,728,500	22,735,000
<b>Indirect Cost Recovery (GFA9000/A.R.S. § 35-142)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Charges made to interagency agreements and monies transferred from the department’s appropriated and non-appropriated funds.		
<b>Purpose of Fund:</b> To pay departmentwide administrative and overhead costs.		
<b>Funds Expended</b>	454,500	347,000
<b>Year-End Fund Balance</b>	1,497,500	1,950,500

SUMMARY OF FUNDS	FY 2002 Actual	FY 2003 Estimate
<b>Land and Water Conservation Recreation Development (GFA2036/A.R.S. § 17-267)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Fishing license fees.		
<b>Purpose of Fund:</b> To pay for recreation benefits in conjunction with fish and wildlife restoration projects; the purchase of engineering services, land, rights of way, water rights, and construction; and matching funds available from Pittman-Robertson and Dingell-Johnson federal aid and other available funds from federal, state, county, or municipal sources.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	24,100	25,000
<b>Off-Highway Vehicle Recreation (GFA2253/A.R.S. § 28-1176)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Transfers from the Arizona State Parks Board. Revenue originally derived from motor vehicle fuel taxes collected by the Arizona Department of Transportation and transferred to the Arizona State Parks Board. The Arizona Game and Fish Department receives 30% of annual collections.		
<b>Purpose of Fund:</b> Informational and educational programs on off-highway vehicle recreation and law enforcement activities.		
<b>Funds Expended</b>	279,500	403,200
<b>Year-End Fund Balance</b>	701,900	735,400
<b>Publications Revolving (GFA4007/A.R.S. § 17-269)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Sales of agency publications, including <u>Wildlife Views</u> magazine and various field guides.		
<b>Purpose of Fund:</b> To finance the production of agency publications. Amounts in excess of \$80,000 revert to the Game and Fish Fund at fiscal year end. However, in some circumstances, the balance forward may appear to exceed \$80,000 without reversion due to unexpended obligations at fiscal year end that the agency counts against the ending balance.		
<b>Funds Expended</b>	231,400	252,600
<b>Year-End Fund Balance</b>	66,100	49,500
<b>Trust (GFA3111/A.R.S. § 17-231)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Collections from local governments for the Urban Fishing program, transfers from the state Risk Management Fund, proceeds from the charitable auction of bighorn sheep tags, and private donations from private contributors.		
<b>Purpose of Fund:</b> To serve as a repository for a variety of agency collections, including insurance settlements, proceeds from charitable activities, and transfers from local governments for participation in the Urban Fishing program. Combined with appropriated Game and Fish Fund monies, this fund also fulfills the wildlife-related requests of private contributors. Most donations include a request to protect or research a particular form of wildlife.		
<b>Funds Expended</b>	1,128,200	903,000
<b>Year-End Fund Balance</b>	1,825,500	1,699,500
<b>Watercraft Licensing (GFA2079/A.R.S. § 5-323)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Registration fees for the licensing and numbering of watercraft, license taxes, and penalty assessments.		
<b>Purpose of Fund:</b> To provide monies for administering and enforcing registration of watercraft and boating safety laws, and for providing any information and education program relating to boating and boating safety.		
<b>Funds Expended</b>	1,648,000	2,002,900
<b>Year-End Fund Balance</b>	4,010,000	3,695,300
<b>Waterfowl Conservation (GFA2209/A.R.S. § 17-270)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Monies received from sales of waterfowl stamps and artwork; gifts, grants, other contributions, and interest earned.		
<b>Purpose of Fund:</b> To provide funding for developing migratory waterfowl habitat, and associated research and management to increase the number of migratory waterfowl in Arizona.		
<b>Funds Expended - Operating</b>	53,100	457,400
<b>Year-End Fund Balance</b>	453,300	90,900
<b>Wildlife Endowment (GFA2279/A.R.S. § 17-271)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Sales of lifetime hunting and fishing licenses, gifts, grants, contributions, and interest and investment income.		
<b>Purpose of Fund:</b> To provide funding for wildlife conservation and management.		
<b>Funds Expended</b>	0	16,000
<b>Year-End Fund Balance</b>	425,100	469,100

SUMMARY OF FUNDS	FY 2002 Actual	FY 2003 Estimate
<b>Wildlife Theft Prevention (GFA2080/A.R.S. § 17-315)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Fines charged for the unlawful taking of wildlife.		
<b>Purpose of Fund:</b> To finance reward payments to persons providing information about illegal wildlife activities; to finance the Arizona Game and Fish Department's "Operation Game Thief" program; and to promote awareness of the Wildlife Theft Prevention program. The fund is exempt from lapsing, except that any year-end balance in excess of \$50,000 reverts to the Game and Fish Fund.		
<b>Funds Expended</b>	162,300	166,700
<b>Year-End Fund Balance</b>	27,700	31,300

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