

Arizona Game and Fish Department

A.R.S. § 17-201

Director: Duane L. Shroufe

JLBC Analyst: Jeff McLellan

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	274.5	274.5	274.5
Personal Services	10,179,000	10,179,000	10,453,500
Employee Related Expenditures	3,048,300	4,162,500	4,397,700
Professional and Outside Services	568,000	317,900	318,000
Travel - In State	292,000	308,000	308,000
Travel - Out of State	30,700	30,700	30,700
Other Operating Expenditures	3,832,100	6,735,300	6,733,400
Equipment	1,300,200	887,700	929,900
OPERATING SUBTOTAL	19,250,300	22,621,100	23,171,200
SPECIAL LINE ITEMS			
Performance Incentive Pay Program	346,800	346,800	346,800 ^{1/}
Pittman-Robertson/Dingell-Johnson	2,708,000	2,808,000	2,808,000 ^{2/}
AGENCY TOTAL	22,305,100	25,775,900	26,326,000^{3/4/}
FUND SOURCES			
<i>Other Appropriated Funds</i>			
Watercraft Licensing Fund	2,549,700	2,140,800	2,187,400
Game and Fish Fund	19,401,700	23,282,300	23,779,000
Game, Non-Game, Fish and Endangered Species Fund	294,200	293,400	300,200
Waterfowl Conservation Fund	43,500	43,400	43,400
Wildlife Endowment Fund	16,000	16,000	16,000
SUBTOTAL - Other Appropriated Funds	22,305,100	25,775,900	26,326,000
SUBTOTAL - Appropriated Funds	22,305,100	25,775,900	26,326,000
Other Non-Appropriated Funds	10,719,400	11,609,800	11,205,700
Federal Funds	19,428,300	20,374,400	20,395,600
TOTAL - ALL SOURCES	52,452,800	57,760,100	57,927,300

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.

- ^{1/} 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. (General Appropriation Act footnote)
- ^{2/} In addition to the \$2,808,000 for the Pittman-Robertson/Dingell-Johnson Act Special Line Item, the lump sum appropriation includes \$40,000 for cooperative fish and wildlife research which may be used for the purpose of matching federal and apportionment funds. (General Appropriation Act footnote)
- ^{3/} The shooting range appropriation of \$100,000 in FY 2004 and FY 2005, included in the lump sum 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. (General Appropriation Act footnote)
- ^{4/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

PERFORMANCE MEASURES	FY 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Appropriation
• % of public satisfaction with off-highway vehicle and watercraft information products and services	78	61	65	65
• % of anglers rating their experience as “excellent,” or greater than or equal to 9, on a scale of 1 to 10	28	68	69	69
• % of agency staff turnover	10	10.4	12.5	12.5
• Administration as a % of total cost	17.1	7.7	7.5	7.5

This agency’s budget was originally appropriated in Laws 2003, Chapter 262. For details on this agency’s FY 2005 budget, please see the *FY 2004 Appropriations Report*. Laws 2004, Chapter 275 amended the budget to incorporate statewide salary changes and other statewide technical adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

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