

# Arizona Game and Fish Department

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	FY 2009 ACTUAL	FY 2010 ESTIMATE	FY 2011 BASELINE
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	274.5	273.5	273.5
Personal Services	13,283,000	13,276,900	13,276,900
Employee Related Expenditures	6,418,000	7,407,900	7,407,900
Professional and Outside Services	977,400	534,000	534,000
Travel - In State	175,500	312,000	312,000
Travel - Out of State	80,400	30,700	30,700
Other Operating Expenditures	3,468,700	10,702,700	11,122,700
Equipment	1,068,600	1,730,000	955,500
<b>OPERATING SUBTOTAL</b>	<b>25,471,600</b>	<b>33,994,200</b>	<b>33,639,700</b>
<b>SPECIAL LINE ITEMS</b>			
Lower Colorado Multispecies Conservation	350,000	350,000	350,000
Performance Incentive Pay Program	346,800	346,800	346,800
Pittman-Robertson/Dingell-Johnson	2,808,000	3,808,000	3,808,000
Watercraft Grant Program	250,000	250,000	250,000
Watercraft Safety Education Program	1,275,000	1,175,000	1,175,000
<b>AGENCY TOTAL</b>	<b>30,501,400</b>	<b>39,924,000</b>	<b>39,569,500</b>
<b>FUND SOURCES</b>			
<u>Other Appropriated Funds</u>			
Game and Fish Fund	27,884,000	35,063,800	34,489,300
Game, Non-Game, Fish and Endangered Species Fund	292,600	332,000	332,000
Watercraft Licensing Fund	2,306,200	4,468,800	4,688,800
Waterfowl Conservation Fund	18,600	43,400	43,400
Wildlife Endowment Fund	0	16,000	16,000
SUBTOTAL - Other Appropriated Funds	30,501,400	39,924,000	39,569,500
<b>SUBTOTAL - Appropriated Funds</b>	<b>30,501,400</b>	<b>39,924,000</b>	<b>39,569,500</b>
Other Non-Appropriated Funds	19,085,000	29,820,700	30,254,800
Federal Funds	30,467,800	33,533,100	34,561,200
<b>TOTAL - ALL SOURCES</b>	<b>80,054,200</b>	<b>103,277,800</b>	<b>104,385,500</b>

## CHANGE IN FUNDING SUMMARY

	FY 2010 to FY 2011 Baseline	
	\$ Change	% Change
Other Appropriated Funds	(354,500)	(0.9%)
Total Appropriated Funds	(354,500)	(0.9%)
Non-Appropriated Funds	1,462,200	2.3%
Total - All Sources	1,107,700	1.1%

**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.

## **Operating Budget**

The Baseline includes \$33,639,700 and 273.5 FTE Positions for the operating budget in FY 2011. These amounts consist of:

Game and Fish Fund	\$30,381,300
Game, Non-Game, Fish and Endangered Species Fund	332,000
Watercraft Licensing Fund	2,867,000
Waterfowl Conservation Fund	43,400
Wildlife Endowment Fund	16,000

FY 2011 adjustments would be as follows:

### **Operating Related Costs**

#### **Eliminate One-Time Funding OF (774,500)**

The Baseline includes a decrease of \$(774,500) from the Game and Fish Fund in FY 2011 for one-time funding. This amount funds the following adjustments:

- Video Editing Equipment (100,000)
- Motor Pool Trucks (310,000)
- Purchasing Software (364,500)

#### **Fuel and Repair OF 150,000**

The Baseline includes an increase of \$150,000 from the Game and Fish Fund in FY 2011 for fuel and repair costs. Increased fuel and maintenance costs for its 175 vehicle motor pool have affected the department's ability to conduct patrols and other operations.

#### **Lapsed Angler Marketing OF 50,000**

The Baseline includes an increase of \$50,000 from the Game and Fund in FY 2011 for lapsed angler marketing. The department plans to reach out to anglers who have purchased licenses in the past but do not renew their licenses annually.

### **Wildlife and Habitat Projects**

#### **Aquatic Invasive Species Project OF 220,000**

The Baseline includes an increase of \$220,000 from the Watercraft Licensing Fund in FY 2011 for the Aquatic Invasive Species Project. This funding is to implement provisions of the Aquatic Invasive Species (AIS) Interdiction Act (Laws 2009, Chapter 77) which directs the department to take steps to control harmful non-native aquatic species in state waterways. This amount includes \$120,000 for a program to publicize the environmental and economic damage caused by AIS, \$40,000 for seasonal employment of outreach and inspection personnel, \$50,000 for increased enforcement by Game and Fish officers, and \$10,000 for out-of-state travel to coordinate prevention efforts with neighboring states.

## **Lower Colorado Multispecies Conservation**

The Baseline includes \$350,000 from the Watercraft Licensing Fund for the Lower Colorado River Multispecies Conservation Plan (MSCP) in FY 2011. This amount is unchanged from FY 2010.

The \$350,000 payment represents the department's share of Arizona's payment for the plan. This amount funds approximately 25% of the state's annual payment. Currently, the total payment to MSCP is \$1,400,000. The Central Arizona Water Conservation District pays the remaining \$1,050,000 share of the state's obligation under the plan. The total payment, including the state share, will be adjusted for inflation in future years.

Annual payments for the plan are made to the U.S. Bureau of Reclamation. The bureau uses the monies received from state payments to implement conservation measures under the MSCP agreement.

The MSCP is an agreement between Arizona, California, Nevada, Indian Tribes, and water and utility companies to protect species classified as threatened or endangered, and to prevent any additional species from being added to these lists. The MSCP implementation plan lasts for 50 years, is estimated to cost \$626,000,000, and is administered by the U.S. Bureau of Reclamation.

## **Performance Incentive Pay Program**

The Baseline includes \$346,800 for the Performance Incentive Pay Program in FY 2011. This amount consists of:

Game and Fish Fund	300,000
Watercraft Licensing Fund	46,800

These amounts are unchanged from FY 2010.

These monies fund the department's Performance Incentive Pay Program. Employee distributions are based on 50% work unit performance measures and 50% on agencywide performance measures. These measures are determined by internal and external customer surveys, cycle times, and other quantifiable data.

## **Pittman-Robertson/Dingell-Johnson**

The Baseline includes \$3,808,000 from the Game and Fish Fund for the Pittman-Robertson/Dingell-Johnson Act in FY 2011. This amount is unchanged from FY 2010.

These monies fund the state's 25% match for federal aid matching funds for wildlife restoration projects.

**Watercraft Grant Program**

The Baseline includes \$250,000 from the Watercraft Licensing Fund for the Watercraft Grant Program Special Line Item (SLI) in FY 2011. This amount is unchanged from FY 2010.

The program awards grants through a competitive grant process to Arizona watercraft enforcement agencies. These grants are used by agencies to expand Operation Under the Influence enforcement efforts, such as purchasing equipment, paying officers' overtime, or funding prevention and education programs.

**Watercraft Safety Education Program**

The Baseline includes \$1,175,000 from the Watercraft Licensing Fund for the Watercraft Safety Education Program SLI in FY 2011. This amount is unchanged from FY 2010.

The Watercraft Safety Education Program SLI funds a statewide marketing campaign designed to promote a boating education class and an internet-based education program. Department data indicate that 78% of all boaters

involved in accidents have never received any formal boating education.

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**FORMAT** — Operating Lump Sum with Special Line Items by Agency

**FOOTNOTES**

*Standard Footnotes*

The \$300,000 from the Game and Fish Fund and \$46,800 from the Watercraft Licensing Fund in FY 2011 for the Performance Incentive Pay Program line item shall be used for Personal Services and Employee Related Expenditures associated with the department's Performance Incentive Pay Program. This appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations.

In addition to the \$3,808,000 for the Pittman-Robertson/Dingell-Johnson Act line item, the lump sum appropriation includes \$50,000 for cooperative fish and wildlife research which may be used for the purpose of matching federal and apportionment funds.

SUMMARY OF FUNDS	FY 2009 Actual	FY 2010 Estimate
<b>Big Game Permit Fund (GFA3712/A.R.S. § 17-231)</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>	0	0
<b>Year-End Fund Balance</b>	0	0
<b>Capital Improvement Fund (GFA2203/A.R.S. § 17-292)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Transfers from the Conservation Development Fund.		
<b>Purpose of Fund:</b> To construct, maintain and renovate department facilities. Expenditures from the fund are not displayed as they are part of the capital budget.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	710,400	900
<b>Conservation Development Fund (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 construct, maintain, and renovate department facilities.		
<b>Funds Expended</b>	1,005,000	4,005,000
<b>Year-End Fund Balance</b>	6,132,000	3,927,000
<b>Federal Funds (GFA2000/A.R.S. § 17-406)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Revenue from federal grants.		
<b>Purpose of Fund:</b> To be used as specified by the federal grants. The fund also generates interest owed to the federal government that is paid on a quarterly basis.		
<b>Funds Expended</b>	63,100	0
<b>Year-End Fund Balance</b>	258,400	258,400

SUMMARY OF FUNDS	FY 2009 Actual	FY 2010 Estimate
<b>Federal Revolving Fund</b> (GFA2028/A.R.S. § 17-406)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> 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>	30,404,700	33,533,100
<b>Year-End Fund Balance</b>	3,055,000	3,169,000
<b>Firearms Safety and Ranges Fund</b> (GFA2442/A.R.S. § 17-273)		<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. § 42-5029D(4), revenues derived from the sale or lease of real property owned by the commission, and interest earnings.		
<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.		
<b>Funds Expended</b>	325,500	0
<b>Year-End Fund Balance</b>	3,500	3,500
<b>Game and Fish Fund</b> (GFA2027/A.R.S. § 17-261)		<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</b>	27,884,000	35,063,800
<b>Year-End Fund Balance</b>	11,547,800	6,070,000
<b>Game and Fish Trust Fund</b> (GFA3111/A.R.S. § 17-231)		<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> This fund 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>	3,280,100	3,490,400
<b>Year-End Fund Balance</b>	4,810,100	3,504,700
<b>Game, Non-Game, Fish and Endangered Species Fund</b> (GFA2127/A.R.S. § 17-268)		<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>	292,600	332,000
<b>Year-End Fund Balance</b>	392,700	297,700
<b>Heritage Fund</b> (GFA2295/A.R.S. § 17-297)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Annual transfer from the Lottery Fund of up to \$10,000,000 and interest earnings.		
<b>Purpose of Fund:</b> To protect areas containing sensitive or endangered biological features and wildlife. 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</b>	5,276,800	10,654,100
<b>Year-End Fund Balance</b>	3,668,200	1,779,000
<b>IGA and ISA Fund</b> (GFA2500/A.R.S. § 35-142)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Monies received through intergovernmental and interagency service agreements.		
<b>Purpose of Fund:</b> To execute intergovernmental and interagency service agreements.		
<b>Funds Expended</b>	20,100	0
<b>Year-End Fund Balance</b>	0	0

SUMMARY OF FUNDS	FY 2009 Actual	FY 2010 Estimate
<b>Indirect Cost Recovery Fund</b> (GFA9000/A.R.S. § 35-142)		<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>	2,093,400	2,497,500
<b>Year-End Fund Balance</b>	242,600	548,100
<b>Kaibab Co-op Fund</b> (GFA3714/A.R.S. § 17-231)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Clearing account. In accordance with the Federal Sikes Act, 16 U.S.C. 670 et seq., monies are generated from the sale of a Kaibab habitat management stamp which is required to take deer on the Kaibab Plateau.		
<b>Purpose of Fund:</b> To provide funding for habitat management.		
<b>Funds Expended</b>	3,000	77,900
<b>Year-End Fund Balance</b>	161,700	262,600
<b>Land and Water Conservation and Recreation Development Fund</b> (GFA2036/A.R.S. § 17-267)		<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; purchase engineering services, land, rights of way, water rights, and construction; and match funds for 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>	0	0
<b>Off-Highway Vehicle Recreation Fund</b> (GFA2253/A.R.S. § 28-1176)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> The Arizona Department of Game and Fish receives 35% of off-highway vehicle user fees and annual collections from the Motor Vehicle Fuel Tax transfer to the State Parks Board, which is equivalent to 0.55% of the total license taxes on motor vehicle fuel.		
<b>Purpose of Fund:</b> To plan, administer, and enforce off-highway vehicle recreation, and to develop facilities consistent with the off-highway vehicle plan. Sixty percent of the monies collected are to be used by the Arizona State Parks Board for planning, administration, and facilities development and 5 percent are to be used by the State Land Department for costs associated with off-highway vehicle use for land within its jurisdiction. The remainder is transferred to the Arizona Game and Fish Department for informational and educational programs on off-highway vehicle recreation and law enforcement activities.		
<b>Funds Expended</b>	734,500	1,584,400
<b>Year-End Fund Balance</b>	344,000	459,000
<b>Publications Revolving Fund</b> (GFA4007/A.R.S. § 17-269)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Sales of agency publications, including <i>Wildlife Views</i> 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>	169,500	127,800
<b>Year-End Fund Balance</b>	39,700	108,400
<b>Watercraft Licensing Fund</b> (GFA2079/A.R.S. § 5-323)		<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 administer and enforce registration of watercraft and boating safety laws, and to provide any information and education program relating to boating and boating safety.		
<b>Funds Expended</b>	2,306,200	4,468,800
<b>Year-End Fund Balance</b>	259,900	124,600

SUMMARY OF FUNDS	FY 2009 Actual	FY 2010 Estimate
<b>Waterfowl Conservation Fund (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</b>	18,600	43,400
<b>Year-End Fund Balance</b>	287,500	176,100
<b>Wildlife Conservation Fund (GFA2497/A.R.S. § 17-299)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Monies received from tribal gaming in accordance with A.R.S. § 5-601.02.		
<b>Purpose of Fund:</b> To conserve, enhance, and restore Arizona's diverse wildlife resources and habitats, and may include the acquisition of real property.		
<b>Funds Expended</b>	6,012,500	7,222,200
<b>Year-End Fund Balance</b>	4,367,800	3,378,600
<b>Wildlife Endowment Fund (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>	1,446,600	1,605,600
<b>Wildlife Habitat Restoration and Enhancement Fund (GFA2536/A.R.S. § 17-471)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Legislative appropriations. The Legislature provided a non-lapsing, one-time allocation of \$3,500,000 from the General Fund in FY 2007.		
<b>Purpose of Fund:</b> To provide funding for wildlife habitat restoration and improvement projects.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	0	0
<b>Wildlife Theft Prevention Fund (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.		
<b>Funds Expended</b>	164,600	161,400
<b>Year-End Fund Balance</b>	43,700	84,300