Arizona Game and Fish Department

	FY 2012 ACTUAL	FY 2013 ESTIMATE	FY 2014 BASELINE
OPERATING BUDGET			
Full Time Equivalent Positions	273.5	273.5	273.5
Personal Services	13,318,800	14,898,300	14,898,300
Employee Related Expenditures	7,605,300	8,063,000	8,063,000
Professional and Outside Services	850,700	418,300	418,300
Travel - In State	232,100	279,800	279,800
Travel - Out of State	154,500	4,500	4,500
Other Operating Expenditures	4,564,800	9,477,300	9,477,300
Equipment	600,300	284,000	284,000
OPERATING SUBTOTAL	**27,326,500**	**33,425,200**	**33,425,200**
SPECIAL LINE ITEMS			
Lower Colorado Multispecies Conservation	350,000	350,000	350,000
Performance Incentive Pay Program	346,100	346,100	346,100
Pittman-Robertson/Dingell-Johnson Act	2,000,000	3,808,000	3,808,000
Watercraft Grant Program	1,175,000	1,000,000	1,000,000
Watercraft Safety Education Program	250,000	250,000	250,000
AGENCY TOTAL	**31,447,600** 1/	**39,179,300** 2/	**39,179,300**
FUND SOURCES			
Other Appropriated Funds			
Capital Improvement Fund	1,000,000	1,000,000	1,000,000
Game and Fish Fund	26,177,600	33,277,100	33,277,100
Game, Non-Game, Fish and Endangered Species Fund	205,500	338,600	338,600
Watercraft Licensing Fund	4,050,100	4,504,200	4,504,200
Waterfowl Conservation Fund	14,400	43,400	43,400
Wildlife Endowment Fund	0	16,000	16,000
SUBTOTAL - Other Appropriated Funds	31,447,600	39,179,300	39,179,300
SUBTOTAL - Appropriated Funds	**31,447,600**	**39,179,300**	**39,179,300**
Other Non-Appropriated Funds	17,566,900	26,158,600	26,158,600
Federal Funds	34,205,800	29,213,600	29,213,600
TOTAL - ALL SOURCES	83,220,300	94,551,500	94,551,500

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 $33,425,200 and 273.5 FTE Positions in FY 2014 for the operating budget. These amounts consist of:

	FY 2014
Capital Improvement Fund	$1,000,000
Game and Fish Fund	29,169,100
Game, Non-Game, Fish and Endangered Species Fund	338,600
Watercraft Licensing Fund	2,858,100
Waterfowl Conservation Fund	43,400
Wildlife Endowment Fund	16,000

These amounts are unchanged from FY 2013.

1/ Includes a total of $56,600 OF appropriated in FY 2012 for costs associated with an additional pay period. These expenditures were not reflected in the individual agency tables in the *FY 2012 Appropriations Report*.

2/ In addition to these amounts, the FY 2013 General Appropriation Act included one-time FY 2013 adjustments for a state employee health insurance premium holiday and employee retention payments. The adjustments include an increase of $334,000 OF for the employee retention payment.

Lower Colorado Multispecies Conservation

The Baseline includes $350,000 from the Watercraft Licensing Fund in FY 2014 for the Lower Colorado River Multispecies Conservation Plan (MSCP). This amount is unchanged from FY 2013.

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.

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 $346,100 in FY 2014 for the Performance Incentive Pay Program. This amount consists of:

Game and Fish Fund	300,000
Watercraft Licensing Fund	46,100

These amounts are unchanged from FY 2013.

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 Act

The Baseline includes $3,808,000 from the Game and Fish Fund in FY 2014 for the Pittman-Robertson/Dingell-Johnson Act. This amount is unchanged from FY 2013.

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

Watercraft Grant Program

The Baseline includes $1,000,000 from the Watercraft Licensing Fund in FY 2014 for the Watercraft Grant Program Special Line Item (SLI). This amount is unchanged from FY 2013.

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 $250,000 from the Watercraft Licensing Fund in FY 2014 for the Watercraft Safety Education Program SLI. This amount is unchanged from FY 2013.

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 79% 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 $46,100 from the Watercraft Licensing Fund in FY 2014 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 2012 Actual	FY 2013 Estimate

Big Game Permit Fund (GFA3712/A.R.S. § 17-333) **Non-Appropriated**

Source of Revenue: License fees for hunting permits.

Purpose of Fund: Holding account for license fees from hunters who are unable to obtain big game hunting permits through the lottery system.

Funds Expended	0	0
Year-End Fund Balance	362,000	362,000

Capital Improvement Fund (GFA2203/A.R.S. § 17-292) **Appropriated**

Source of Revenue: Transfers from the Conservation Development Fund.

Purpose of Fund: To acquire, construct, improve and renovate department facilities.

Funds Expended	1,000,000	1,000,000
Year-End Fund Balance	305,000	808,800

Conservation Development Fund (GFA2062/A.R.S. § 17-282) **Non-Appropriated**

Source of Revenue: A surcharge on hunting, fishing and combination licenses, and trout stamp sales.

Purpose of Fund: To make debt service payments if the department issues bonds for the purpose of constructing, maintaining, and renovating department facilities.

Funds Expended	0	0
Year-End Fund Balance	4,102,200	4,147,800

Federal Funds (GFA2000/A.R.S. § 17-231) **Non-Appropriated**

Source of Revenue: Revenue from federal grants.

Purpose of Fund: 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.

Funds Expended	16,100	0
Year-End Fund Balance	152,800	152,800

Federal Grants - American Recovery and Reinvestment Act (ARRA) (GFA2999/A.R.S. § 35-142) **Non-Appropriated**

Source of Revenue: One-time Federal Funds allocated by the American Recovery and Reinvestment Act of 2009 (P.L. 111-5).

Purpose of Fund: One-time Federal Funds to be used by the department to fulfill Federal contracts.

Funds Expended	239,500	51,500
Year-End Fund Balance	51,400	0

Federal Revolving Fund (GFA2028/A.R.S. § 17-406) **Non-Appropriated**

Source of Revenue: Funds received from the federal government for deposit and appropriated state matching money.

Purpose of Fund: 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.

Funds Expended	33,950,200	29,162,100
Year-End Fund Balance	2,068,500	2,037,100

Firearms Safety and Ranges Fund (GFA2442/A.R.S. § 17-273) **Non-Appropriated**

Source of Revenue: Source of Revenue: 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 as provided by A.R.S. § 17-273.

Purpose of Fund: 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.

Funds Expended	0	0
Year-End Fund Balance	3,600	3,600

SUMMARY OF FUNDS	FY 2012 Actual	FY 2013 Estimate

Game and Fish Fund (GFA2027/A.R.S. § 17-261) **Appropriated**

Source of Revenue: Monies received from sales of licenses and tags for hunting, trapping and fishing, and other related fees and penalties.

Purpose of Fund: To provide funding for general operation of the Game and Fish Department and to match federal grants for fish and wildlife restoration.

Funds Expended	26,177,600	33,277,100
Year-End Fund Balance	6,749,700	5,711,600

Game and Fish Trust Fund (GFA3111/A.R.S. § 17-231) **Non-Appropriated**

Source of Revenue: 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.

Purpose of Fund: This fund fulfills the wildlife-related requests of private contributors. Most donations include a request to protect or research a particular form of wildlife.

Funds Expended	1,907,900	2,700,000
Year-End Fund Balance	5,092,300	5,901,000

Game, Non-Game, Fish and Endangered Species Fund (GFA2127/A.R.S. § 17-268) **Appropriated**

Source of Revenue: Contributions from taxpayers who select the "check-off" option for non-game wildlife on their Arizona state income tax forms and interest earned.

Purpose of Fund: To provide funding for research on non-game wildlife, endangered species, and related habitat for use in the department's management plan.

Funds Expended	205,500	338,600
Year-End Fund Balance	167,300	167,800

Heritage Fund (GFA2295/A.R.S. § 17-297) **Non-Appropriated**

Source of Revenue: Annual transfer from the Lottery Fund of up to $10,000,000 and interest earnings.

Purpose of Fund: To protect areas containing sensitive or endangered biological features and wildlife. At least 24% of the fund, but no more than 60%, may be used for capital projects and acquisitions. Interest earnings are to be used for administration.

Funds Expended	4,431,200	12,495,400
Year-End Fund Balance	8,753,900	6,324,700

IGA and ISA Fund (GFA2500/A.R.S.§ 35-142) **Non-Appropriated**

Source of Revenue: Monies received through intergovernmental and interagency service agreements.

Purpose of Fund: To execute intergovernmental and interagency service agreements.

Funds Expended	28,000	0
Year-End Fund Balance	218,500	218,500

Indirect Cost Recovery Fund (GFA9000/A.R.S. § 35-142) **Non-Appropriated**

Source of Revenue: This fund consists of revenue generate by billing federal aid for indirect costs.

Purpose of Fund: To pay departmentwide administrative and overhead costs.

Funds Expended	3,394,300	2,888,900
Year-End Fund Balance	336,400	260,800

Kaibab Co-op Fund (GFA3714/A.R.S. § 17-231) **Non-Appropriated**

Source of Revenue: 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 hunt deer on the Kaibab Plateau.

Purpose of Fund: To provide funding for habitat management.

Funds Expended	69,700	36,900
Year-End Fund Balance	76,100	77,200

SUMMARY OF FUNDS	FY 2012 Actual	FY 2013 Estimate

Land and Water Conservation and Recreation Development Fund (GFA2036/A.R.S. § 17-267) **Appropriated**

Source of Revenue: Fishing license fees.

Purpose of Fund: 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.

Funds Expended	0	0
Year-End Fund Balance	30,800	33,800

Off-Highway Vehicle Recreation Fund (GFA2253/A.R.S. § 28-1176) **Non-Appropriated**

Source of Revenue: The Arizona Game and Fish Department 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.

Purpose of Fund: 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% 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.

Funds Expended	1,496,200	1,570,400
Year-End Fund Balance	3,256,200	3,315,200

Publications Revolving Fund (GFA4007/A.R.S. § 17-269) **Non-Appropriated**

Source of Revenue: Sales of agency publications, including Wildlife Views magazine and various field guides.

Purpose of Fund: 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 revertment due to unexpended obligations at fiscal year end that the agency counts against the ending balance.

Funds Expended	138,400	150,000
Year-End Fund Balance	46,900	47,000

Watercraft Licensing Fund (GFA2079/A.R.S. § 5-323) **Appropriated**

Source of Revenue: Registration fees for the licensing and numbering of watercraft, license taxes, and penalty assessments.

Purpose of Fund: To administer and enforce registration of watercraft and boating safety laws, and to provide any information and education programs relating to boating and boating safety.

Funds Expended	4,050,100	4,504,200
Year-End Fund Balance	1,271,500	1,198,600

Waterfowl Conservation Fund (GFA2209/A.R.S. § 17-270) **Appropriated**

Source of Revenue: Monies received from sales of waterfowl stamps and artwork, gifts, grants, other contributions, and interest earned.

Purpose of Fund: To provide funding for developing migratory waterfowl habitat, and associated research and management to increase the number of migratory waterfowl in Arizona

Funds Expended	14,400	43,400
Year-End Fund Balance	129,000	167,800

Wildlife Conservation Fund (GFA2497/A.R.S. § 17-299) **Non-Appropriated**

Source of Revenue: Monies received from tribal gaming in accordance with A.R.S. § 5-601.02.

Purpose of Fund: To conserve, enhance, and restore Arizona's diverse wildlife resources and habitats, and may include the acquisition of real property.

Funds Expended	5,945,700	6,265,100
Year-End Fund Balance	4,739,600	4,684,400

SUMMARY OF FUNDS	FY 2012 Actual	FY 2013 Estimate

Wildlife Endowment Fund (GFA2279/A.R.S. § 17-271) **Appropriated**

Source of Revenue: Sales of lifetime hunting and fishing licenses, gifts, grants, contributions, and interest and investment income.
Purpose of Fund: To provide funding for wildlife conservation and management.

Funds Expended	0	16,000
Year-End Fund Balance	1,674,400	1,791,600

Wildlife Habitat Restoration and Enhancement Fund (GFA2536/A.R.S. § 17-471) **Appropriated**

Source of Revenue: Legislative appropriations. The Legislature provided a non-lapsing, one-time allocation of $3,500,000 from the General Fund in FY 2007.
Purpose of Fund: To provide funding for wildlife habitat restoration and improvement projects.

Funds Expended	0	0
Year-End Fund Balance	400	400

Wildlife Theft Prevention Fund (GFA2080/A.R.S. § 17-315) **Non-Appropriated**

Source of Revenue: Fines charged for the unlawful taking, wounding or killing, or unlawful possession of wildlife; and monies received from donations.
Purpose of Fund: To finance reward payments to persons providing information about illegal wildlife activities; to finance the department's "Operation Game Thief" program; and to promote awareness of the Wildlife Theft Prevention program.

Funds Expended	155,500	51,900
Year-End Fund Balance	75,300	75,500