

## Arizona Game and Fish Department

	FY 2014 ACTUAL	FY 2015 ESTIMATE	FY 2016 BASELINE
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	273.5	273.5	273.5
Personal Services	13,696,500	15,149,900	15,496,000
Employee Related Expenditures	8,392,700	9,375,200	9,375,200
Professional and Outside Services	501,300	1,543,400	1,543,400
Travel - In State	233,100	278,800	278,800
Travel - Out of State	112,800	98,200	98,200
Other Operating Expenditures	6,457,600	7,449,500	11,857,500
Equipment	1,553,300	825,100	825,100
<b>OPERATING SUBTOTAL</b>	<b>30,947,300</b>	<b>34,720,100</b>	<b>39,474,200</b>
<b>SPECIAL LINE ITEMS</b>			
Lower Colorado Multispecies Conservation	350,000	350,000	0
Performance Incentive Pay Program	0	346,100	0
Pittman-Robertson/Dingell-Johnson Act	2,558,000	3,808,000	0
Watercraft Grant Program	0	1,000,000	1,000,000
Watercraft Safety Education Program	241,000	250,000	0
<b>AGENCY TOTAL</b>	<b>34,096,300</b>	<b>40,474,200</b>	<b>40,474,200</b>
<b>FUND SOURCES</b>			
<u>Other Appropriated Funds</u>			
Capital Improvement Fund	1,326,900	999,700	999,700
Game and Fish Fund	29,110,000	34,545,900	34,545,900
Game, Non-Game, Fish and Endangered Species Fund	154,200	346,800	346,800
Watercraft Licensing Fund	3,339,000	4,565,800	4,565,800
Waterfowl Conservation Fund	166,200	0	0
Wildlife Endowment Fund	0	16,000	16,000
SUBTOTAL - Other Appropriated Funds	34,096,300	40,474,200	40,474,200
<b>SUBTOTAL - Appropriated Funds</b>	<b>34,096,300</b>	<b>40,474,200</b>	<b>40,474,200</b>
Other Non-Appropriated Funds	24,999,000	29,454,800	29,454,800
Federal Funds	33,910,200	37,275,800	37,275,800
<b>TOTAL - ALL SOURCES</b>	<b>93,005,500</b>	<b>107,204,800</b>	<b>107,204,800</b>

**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 \$39,474,200 and 273.5 FTE Positions in FY 2016 for the operating budget. These amounts consist of:

	<b>FY 2016</b>
Capital Improvement Fund	\$999,700
Game and Fish Fund	34,545,900
Game, Non-Game, Fish and Endangered Species Fund	346,800
Watercraft Licensing Fund	3,565,800
Wildlife Endowment Fund	16,000

FY 2016 adjustments would be as follows:

<b>Operating Budget Shift</b>	<b>OF 4,754,100</b>
The Baseline includes an increase of \$4,754,100 in FY 2016 for a shift in resources from the Lower Colorado Multispecies Conservation Special Line Item (SLI), Performance Incentive Pay Program SLI, Pittman-Robertson/Dingell-Johnson Act SLI, and the Watercraft Safety Education SLI to the Operating Budget. There is no net change in agency resources. This amount consists of:	
Game and Fish Fund	4,108,000
Watercraft Licensing Fund	646,100

**Lower Colorado Multispecies Conservation**

The Baseline includes no funding from the Watercraft Licensing Fund in FY 2016 for the Lower Colorado River Multispecies Conservation Plan (MSCP). FY 2016 adjustments would be as follows:

**Operating Budget Shift OF (350,000)**

The Baseline includes a decrease of \$(350,000) from the Watercraft Licensing Fund in FY 2016 for a shift in resources from Lower Colorado Multispecies Conservation SLI to the Operating Budget. The department does not provide information on this line item in its budget request. There is no net change in agency resources.

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 no funding in FY 2016 for the Performance Incentive Pay Program. FY 2016 adjustments would be as follows:

**Operating Budget Shift OF (346,100)**

The Baseline includes a decrease of \$(346,100) in FY 2016 for a shift in resources from the Performance Incentive Pay Program SLI to the Operating Budget. The department does not provide information on this line item in its budget request. There is no net change in agency resources. This amount consists of:

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

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 no funding from the Game and Fish Fund in FY 2016 for the Pittman-Robertson/Dingell-Johnson Act. FY 2016 adjustments would be as follows:

**Operating Budget Shift OF (3,808,000)**

The Baseline includes a decrease of \$(3,808,000) from the Game and Fish Fund in FY 2016 for a shift in resources from the Pittman-Robertson/Dingell-Johnson Act SLI to the Operating Budget. The department does not provide information on this line item in its budget request. There is no net change in agency resources.

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 2016 for the Watercraft Grant Program SLI. This amount is unchanged from FY 2015.

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 no funding from the Watercraft Licensing Fund in FY 2016 for the Watercraft Safety Education Program SLI. FY 2016 adjustments would be as follows:

**Operating Budget Shift OF (250,000)**

The Baseline includes a decrease of \$(250,000) from the Watercraft Licensing Fund in FY 2016 for a shift in resources from the Watercraft Safety Education Program SLI to the Operating Budget. The department does not provide information on this line item in its budget request. There is no net change in agency resources.

The Watercraft Safety Education Program SLI funds a statewide marketing campaign designed to promote a boating education class and an internet-based education program.

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

## FOOTNOTES

### *Deletion of Prior Year Footnotes*

The Baseline would delete footnotes concerning the appropriations from the Game and Fish Fund and the Watercraft Licensing Fund for the Performance Incentive Pay Program and the Pittman-Robertson/Dingell-Johnson Act as these programs have been shifted to the department's operating budget.

SUMMARY OF FUNDS	FY 2014 Actual	FY 2015 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>	361,900	361,900
<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 acquire, construct, improve and renovate department facilities.		
<b>Funds Expended</b>	1,326,900	999,700
<b>Year-End Fund Balance</b>	30,600	55,900
<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 make debt service payments if the department issues bonds for the purpose of constructing, maintaining, and renovating department facilities.		
<b>Funds Expended</b>	1,863,900	1,305,500
<b>Year-End Fund Balance</b>	2,837,200	2,831,700
<b>Federal Funds (GFA2000/A.R.S. § 17-231)</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>	0	0
<b>Year-End Fund Balance</b>	152,800	152,800
<b>Federal Grants - American Recovery and Reinvestment Act (ARRA)</b> (GFA2999/A.R.S. § 35-142)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> One-time Federal Funds allocated by the American Recovery and Reinvestment Act of 2009 (P.L. 111-5).		
<b>Purpose of Fund:</b> One-time Federal Funds to be used by the department to fulfill Federal contracts.		
<b>Funds Expended</b>	700	0
<b>Year-End Fund Balance</b>	17,600	17,600
<b>Federal Revolving Fund (GFA2028/A.R.S. § 17-406)</b>		<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>	33,909,500	37,275,800
<b>Year-End Fund Balance</b>	2,395,200	1,619,400

SUMMARY OF FUNDS	FY 2014 Actual	FY 2015 Estimate
<b>Firearms Safety and Ranges Fund (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. § 42-5029D(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.		
<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>	18,500	18,500
<b>Year-End Fund Balance</b>	19,400	35,700
<b>Game and Fish Fund (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 and to match federal grants for fish and wildlife restoration.		
<b>Funds Expended</b>	29,110,000	34,545,900
<b>Year-End Fund Balance</b>	11,567,700	12,521,800
<b>Game and Fish Publications Revolving Fund (GFA4007/A.R.S. § 17-269)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Sales of agency publications, including Wildlife Views 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>	136,800	156,800
<b>Year-End Fund Balance</b>	57,800	57,200
<b>Game and Fish Trust Fund (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> 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>	2,309,000	2,309,000
<b>Year-End Fund Balance</b>	6,654,800	7,180,000
<b>Game, Non-Game, Fish and Endangered Species Fund (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>	154,200	346,800
<b>Year-End Fund Balance</b>	223,800	17,000
<b>Heritage Fund (GFA2295/A.R.S. § 17-297)</b>		<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 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.		
<b>Funds Expended</b>	8,270,800	11,564,500
<b>Year-End Fund Balance</b>	12,083,700	10,661,800
<b>IGA and ISA Fund (GFA2500/A.R.S. § 35-142)</b>		<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>	882,600	0
<b>Year-End Fund Balance</b>	39,600	39,600

SUMMARY OF FUNDS	FY 2014 Actual	FY 2015 Estimate
<b>Indirect Cost Recovery Fund</b> (GFA9000/A.R.S. § 35-142)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> This fund consists of revenue generated by billing federal aid for indirect costs.		
<b>Purpose of Fund:</b> To pay departmentwide administrative and overhead costs.		
<b>Funds Expended</b>	4,067,700	5,234,400
<b>Year-End Fund Balance</b>	1,274,200	646,200
<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>	16,700	0
<b>Year-End Fund Balance</b>	111,300	111,300
<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>	31,400	31,700
<b>Off-Highway Vehicle Recreation Fund</b> (GFA2253/A.R.S. § 28-1176)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> 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.		
<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% 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>	1,513,500	1,907,900
<b>Year-End Fund Balance</b>	968,800	745,900
<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 programs relating to boating and boating safety.		
<b>Funds Expended</b>	3,339,000	4,565,800
<b>Year-End Fund Balance</b>	3,547,500	3,781,700
<b>Waterfowl Conservation Fund</b> (GFA2209/A.R.S. § 17-270 [repealed])		<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. Laws 2013, Chapter 197 repealed the Waterfowl Conservation Fund and transferred any remaining monies to the Game and Fish Fund as of September 13, 2013.		
<b>Funds Expended</b>	166,200	0
<b>Year-End Fund Balance</b>	0	0

SUMMARY OF FUNDS	FY 2014 Actual	FY 2015 Estimate
<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>	5,858,900	6,897,700
<b>Year-End Fund Balance</b>	6,297,400	5,576,700
<b>Wildlife Endowment Fund (GFA2279/A.R.S. § 17-271)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Sales of benefactor and 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>	2,042,700	2,246,300
<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>	400	400
<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, wounding or killing, or unlawful possession of wildlife; and monies received from donations.		
<b>Purpose of Fund:</b> 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.		
<b>Funds Expended</b>	60,600	60,500
<b>Year-End Fund Balance</b>	120,100	191,000