

# Arizona Game and Fish Department

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DESCRIPTION	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 JLBC
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	274.5	274.5	274.5
Personal Services	13,678,900	13,277,000	13,277,000
Employee Related Expenditures	6,326,200	7,225,000	7,225,000
Professional and Outside Services	1,402,300	534,000	534,000
Travel - In State	248,200	312,100	312,100
Travel - Out of State	90,000	30,700	30,700
Other Operating Expenditures	5,608,400	7,677,000	8,076,100
Equipment	2,008,800	1,556,600	1,166,500
<b>OPERATING SUBTOTAL</b>	<b>29,362,800</b>	<b>30,612,400</b>	<b>30,621,400</b>
<b>SPECIAL LINE ITEMS</b>			
Lower Colorado Multispecies Conservation	350,000	350,000	350,000
Performance Incentive Pay Program	51,000	346,800	346,800
Pittman-Robertson/Dingell-Johnson	2,808,000	2,808,000	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>34,096,800</b>	<b>35,542,200</b>	<b>36,551,200</b>

## FUND SOURCES

### Other Appropriated Funds

Game and Fish Fund	28,211,400	31,178,500	32,670,200
Game, Non-Game, Fish and Endangered Species Fund	234,500	329,900	329,900
Watercraft Licensing Fund	5,629,800	3,974,400	3,491,700
Waterfowl Conservation Fund	21,100	43,400	43,400
Wildlife Endowment Fund	0	16,000	16,000
SUBTOTAL - Other Appropriated Funds	34,096,800	35,542,200	36,551,200
<b>SUBTOTAL - Appropriated Funds</b>	<b>34,096,800</b>	<b>35,542,200</b>	<b>36,551,200</b>
Other Non-Appropriated Funds	35,980,500	32,242,700	30,555,000
Federal Funds	29,024,700	30,295,800	31,737,300
<b>TOTAL - ALL SOURCES</b>	<b>99,102,000</b>	<b>98,080,700</b>	<b>98,843,500</b>

## CHANGE IN FUNDING SUMMARY

	FY 2009 to FY 2010 JLBC	
	\$ Change	% Change
Other Appropriated Funds	1,009,000	2.8%
Total Appropriated Funds	1,009,000	2.8%
Non-Appropriated Funds	(246,200)	(0.4%)
Total - All Sources	762,800	0.8%

**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.

PERFORMANCE MEASURES	FY 2006	FY 2007	FY 2008	FY 2010
	Actual	Actual	Actual	JLBC
• % of the public surveyed rating watercraft safety as “good” or “excellent”	72	NA	72	80
• % of anglers surveyed reporting they were satisfied with their angling experiences	75	85	81	81

Comments: The agency did not submit information for any measure labeled as "NA" as required by the General Appropriation Act.

**Operating Budget**

The JLBC includes \$30,621,400 and 274.5 FTE Positions for the operating budget in FY 2010. These amounts consist of:

Game and Fish Fund	\$28,562,200
Game, Non-Game, Fish And Endangered Species Fund	329,900
Watercraft Licensing Fund	1,669,900
Waterfowl Conservation Fund	43,400
Wildlife Endowment Fund	16,000

The FY 2010 adjustments would be as follows:

**Operating Related Costs**

**Eliminate One-Time Funding OF (673,300)**

This adjustment would decrease one-time items by \$(673,300) in FY 2010. This amount consists of:

Game and Fish Fund	(110,600)
Watercraft Licensing Fund	(562,700)

The FY 2010 adjustments would be as follows:

- Field Operations Equipment:
 

Game and Fish Fund	(38,600)
Watercraft Licensing Fund	(16,700)
- 3 Watercraft Vehicles:
 

Watercraft Licensing Fund	(150,000)
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- Radio Tower Upgrade:
 

Watercraft Licensing Fund	(296,000)
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 Funding for this item was shifted to the agency’s capital outlay budget. *(Please see the Arizona Department of Administration Capital Outlay Section for more information.)*
- Network Servers:
 

Game and Fish Fund	(50,000)
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- Fishing Management:
 

Game and Fish Fund	(22,000)
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- Watercraft Survey:
 

Watercraft Licensing Fund	(100,000)
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**Continue One-Time Funding OF 0**

This adjustment would continue an increase for one-time items by \$605,000 in FY 2010. This amount consists of:

Game and Fish Fund	555,000
Watercraft Licensing Fund	50,000

The FY 2010 adjustments would be as follows:

- \$100,000 for shooting range grants from the Game and Fish Fund in FY 2010.
- \$180,000 for computer replacements from the Game and Fish Fund in FY 2010.
- \$200,000 for the north Kaibab deer habitat restoration project from the Game and Fish Fund in FY 2010.
- \$75,000 for the Lower Gila Wildlife Area from the Game and Fish Fund in FY 2010.
- \$50,000 for a life jacket loaner program from the Watercraft Licensing Fund in FY 2010.

**Motor Pool OF (234,300)**

This adjustment would decrease one-time motor pool funding by \$(234,300) from the Game and Fish Fund in FY 2010. This would provide total one-time funding of \$837,000 in FY 2010. The department replaced 37 vehicles in FY 2009 and would replace 27 vehicles in FY 2010. The average cost per vehicle is \$31,000 and includes upgrading the vehicles for law enforcement purposes.

**Point of Sale System OF 200,000**

This adjustment would increase licensing funding by \$200,000 from the Game and Fish Fund in FY 2010. This amount represents one-time funding to purchase the hardware and software for a point of sale system. The system would be used to sell licenses through license dealers and public office locations. The system would allow the department to better track sales data, improving the reliability of information used to make marketing and management decisions.

**Video Editing Equipment OF 100,000**

This adjustment would increase video editing equipment funding by \$100,000 from the Game and Fish Fund in FY 2010. The department's equipment is between 5 and 10 years old and does not meet the Federal Communications Commission's standards for digital formatting. The equipment is used to produce *Arizona Wildlife Views TV* as well as public service announcements and other public programs.

**Headquarters Lease-Purchase OF 80,000**

This adjustment would increase the debt service payment by \$80,000 from the Watercraft Licensing Fund in FY 2010. This amount would represent the Watercraft/Off-Highway Vehicle Division's portion of debt service payments for the Ben Avery headquarters building. This amount was previously included in the department's capital outlay budget.

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***Wildlife and Habitat Projects***

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**Grassland Restoration OF 350,700**

This adjustment would increase grassland restoration by \$350,700 from the Game and Fish Fund in FY 2010. This includes a decrease of \$(100,000) in one-time funding that was used to cut and clear about 800 acres of invasive shrub species. It also includes a one-time increase of \$450,700, which would be used to cut and clear additional acres of invasive shrub species and to prioritize and implement new projects to meet landscape goals.

**Urban Fishing Program OF 135,900**

This adjustment would increase the urban fishing program by \$135,900 from the Game and Fish Fund in FY 2010. Increased funding would be used to pay for increased fish purchase costs, program expansion, and to increase non-federal matching monies.

**Angler Recruitment and Retention OF 40,000**

This adjustment would increase angler retention programs by \$40,000 from the Game and Fish Fund in FY 2010. This funding would provide outreach to recruit and retain customers who purchase fishing licenses.

**Cooperative Research OF 10,000**

This adjustment would increase cooperative research by \$10,000 from the Game and Fish Fund in FY 2010. The department maintains an agreement with the University of Arizona to conduct cooperative fish and wildlife research. Four years ago, the department's annual contribution increased from \$40,000 to \$50,000. Previously this amount has been funded from other funds, but due to budget constraints, this is no longer feasible.

***Lower Colorado Multispecies Conservation***

The JLBC includes \$350,000 from the Watercraft Licensing Fund for the Lower Colorado River Multispecies Conservation Plan (MSCP) in FY 2010. This amount is unchanged from FY 2009.

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 million, and is administered by the U.S. Bureau of Reclamation.

***Performance Incentive Pay Program***

The JLBC includes \$346,800 for the Performance Incentive Pay Program in FY 2010. This amount consists of:

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

These amounts are unchanged from FY 2009.

These monies fund the department's performance incentive pay plan. 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 JLBC includes \$3,808,000 from the Game and Fish Fund for the Pittman-Robertson/Dingell-Johnson Act in FY 2010. The FY 2010 adjustments would be as follows:

**State Match Increase OF 1,000,000**

This adjustment would increase the state matching fund by \$1,000,000 from the Game and Fish Fund in FY 2010. This would allow the department to utilize available federal assistance and would result in an additional \$3,000,000 in federal funding.

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

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**Watercraft Grant Program**

The JLBC includes \$250,000 from the Watercraft Licensing Fund for the Watercraft Grant Program Special Line Item in FY 2010. This amount is unchanged from FY 2009.

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 JLBC includes \$1,175,000 from the Watercraft Licensing Fund for the Watercraft Safety Education Program Special Line Item (SLI) in FY 2010. This amount is unchanged from FY 2009.

This 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.

**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 2010 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.

In addition to the \$3,808,000 for the Pittman-Robertson/Dingell-Johnson Act Special 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.

*Deletion of Prior Year Footnotes*

The JLBC would delete the footnote that exempts the shooting range appropriation from lapsing because the exemption expires December 31, 2009.

SUMMARY OF FUNDS	FY 2008 Actual	FY 2009 Estimate
<b>Big Game Permit Fund</b> (GFA3712/A.R.S. § 17-231)		<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>	14,300	28,300
<b>Capital Improvement Fund</b> (GFA2203/A.R.S. § 17-292)		<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>	387,200	856,700
<b>Conservation Development Fund</b> (GFA2062/A.R.S. § 17-282)		<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>	405,000	3,005,100
<b>Year-End Fund Balance</b>	5,501,700	4,241,100

SUMMARY OF FUNDS	FY 2008 Actual	FY 2009 Estimate
<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>	0	0
<b>Year-End Fund Balance</b>	321,500	321,500
<b>Federal Revolving (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 funds.		
<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>	29,024,700	30,295,800
<b>Year-End Fund Balance</b>	2,406,600	3,208,600
<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.		
<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>	211,400	325,700
<b>Year-End Fund Balance</b>	325,600	100
<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.		
<b>Funds Expended</b>	28,211,400	31,178,500
<b>Year-End Fund Balance</b>	12,807,700	10,336,200
<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>	2,797,000	2,799,400
<b>Year-End Fund Balance</b>	5,870,100	5,070,700
<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>	234,500	329,900
<b>Year-End Fund Balance</b>	455,800	367,600
<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 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>	19,018,600	11,748,800
<b>Year-End Fund Balance</b>	2,860,300	1,211,500

SUMMARY OF FUNDS	FY 2008 Actual	FY 2009 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>	3,144,100	2,699,400
<b>Year-End Fund Balance</b>	33,800	45,100
<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>	57,700	70,000
<b>Year-End Fund Balance</b>	0	48,600
<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>	29,400	30,800
<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 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>	868,200	741,900
<b>Year-End Fund Balance</b>	57,400	14,800
<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>	237,300	127,500
<b>Year-End Fund Balance</b>	27,900	1,200
<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>	5,629,800	3,974,400
<b>Year-End Fund Balance</b>	196,100	174,300

SUMMARY OF FUNDS	FY 2008 Actual	FY 2009 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>	21,100	43,400
<b>Year-End Fund Balance</b>	309,300	97,900
<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>	9,038,400	10,531,500
<b>Year-End Fund Balance</b>	3,860,200	1,625,500
<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>	1,278,700	1,468,700
<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>	141,300	146,300
<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.		
<b>Funds Expended</b>	202,800	193,400
<b>Year-End Fund Balance</b>	82,200	88,900