

## Arizona Game and Fish Department

	FY 2018 ACTUAL	FY 2019 ESTIMATE	FY 2020 APPROVED
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	273.5	273.5	273.5
Personal Services	12,988,600	14,961,400	15,350,000
Employee Related Expenditures	10,459,400	12,632,700	13,428,500
Professional and Outside Services	1,363,200	1,661,000	1,661,000
Travel - In State	235,900	250,600	250,600
Travel - Out of State	140,200	145,800	145,800
Other Operating Expenditures	10,709,700	9,186,500	9,228,600
Equipment	376,500	856,600	856,600
<b>OPERATING SUBTOTAL</b>	<b>36,273,500</b>	<b>39,694,600</b>	<b>40,921,100</b>
<b>SPECIAL LINE ITEMS</b>			
Pittman-Robertson/Dingell-Johnson Act	0	3,058,000	3,058,000
Game and Fish Trucks	475,800	0	0
Watercraft Safety Equipment	450,500	0	0
<b>AGENCY TOTAL</b>	<b>37,199,800</b>	<b>42,752,600</b>	<b>43,979,100<sup>1/</sup></b>

### FUND SOURCES

#### Other Appropriated Funds

Capital Improvement Fund	1,001,100	1,001,200	1,001,200
Game and Fish Fund	31,303,800	36,558,300	37,758,600
Game, Non-Game, Fish and Endangered Species Fund	103,900	347,200	347,700
Watercraft Licensing Fund	4,791,000	4,829,700	4,855,400
Wildlife Endowment Fund	0	16,200	16,200
SUBTOTAL - Other Appropriated Funds	37,199,800	42,752,600	43,979,100
<b>SUBTOTAL - Appropriated Funds</b>	<b>37,199,800</b>	<b>42,752,600</b>	<b>43,979,100</b>
Other Non-Appropriated Funds	31,199,900	36,290,800	36,290,800
Federal Funds	41,618,200	49,429,500	49,429,500
<b>TOTAL - ALL SOURCES</b>	<b>110,017,900</b>	<b>128,472,900</b>	<b>129,699,400</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.

### FOOTNOTES

<sup>1/</sup> General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

#### Operating Budget

The budget includes \$40,921,100 and 273.5 FTE Positions in FY 2020 for the operating budget. These amounts consist of:

	<b>FY 2020</b>
Capital Improvement Fund	\$1,001,200
Game and Fish Fund	34,700,600
Game, Non-Game, Fish and Endangered Species Fund	347,700
Watercraft Licensing Fund	4,855,400

Wildlife Endowment Fund 16,200

FY 2020 adjustments are as follows:

#### Salary Increase

The budget includes an increase of \$485,700 in FY 2020 for an employee salary increase. This amount consists of:

Game and Fish Fund	478,600
Watercraft Licensing Fund	7,100

The budget requires that the increases be allocated for the positions listed below but does not specify percentage amounts:

Wildlife Law Enforcement  
Wildlife Managers

**Statewide Adjustments**

The budget includes an increase of \$740,800 in FY 2020 for statewide adjustments. This amount consists of:

Game and Fish Fund	721,700
Game, Non-Game, Fish and Endangered Species Fund	500
Watercraft Licensing Fund	18,600

*(Please see the Agency Detail and Allocations section.)*

The operating budget includes the \$1,000,000 transfer of Watercraft Licensing Fund monies from the Watercraft Grants line item to the operating budget favorably reviewed by JLBC in September 2018.

***Pittman-Robertson/Dingell-Johnson Act***

The budget includes \$3,058,000 from the Game and Fish Fund in FY 2020 for the Pittman-Robertson/Dingell-Johnson Act. This amount is unchanged from FY 2019.

This line item funds the state's 25% match for federal aid matching funds for wildlife restoration projects. The department also uses \$2.6 million in non-appropriated funds to match Pittman-Robertson/Dingell-Johnson Act grants.