

## Arizona Game and Fish Department

	FY 2019 ACTUAL	FY 2020 ESTIMATE	FY 2021 BASELINE
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	273.5	273.5	273.5
Personal Services	13,445,400	15,775,300	15,775,300
Employee Related Expenditures	10,333,100	13,140,600	13,140,600
Professional and Outside Services	1,091,000	1,738,700	1,738,700
Travel - In State	205,100	247,000	247,000
Travel - Out of State	131,200	169,400	169,400
Other Operating Expenditures	9,749,800	9,242,500	9,242,500
Equipment	712,400	607,600	607,600
<b>OPERATING SUBTOTAL</b>	<b>35,668,000</b>	<b>40,921,100</b>	<b>40,921,100 <sup>1/</sup></b>
<b>SPECIAL LINE ITEMS</b>			
Pittman-Robertson/Dingell-Johnson Act	3,058,000	3,058,000	3,058,000
<b>AGENCY TOTAL</b>	<b>38,726,000</b>	<b>43,979,100</b>	<b>43,979,100</b>
<b>FUND SOURCES</b>			
<u>Other Appropriated Funds</u>			
Capital Improvement Fund	1,300,300	1,001,200	1,001,200
Game and Fish Fund	33,253,000	37,758,600	37,758,600
Game, Non-Game, Fish and Endangered Species Fund	102,200	347,700	347,700
Watercraft Licensing Fund	3,989,400	4,855,400	4,855,400
Wildlife Endowment Fund	81,100	16,200	16,200
SUBTOTAL - Other Appropriated Funds	38,726,000	43,979,100	43,979,100
<b>SUBTOTAL - Appropriated Funds</b>	<b>38,726,000</b>	<b>43,979,100</b>	<b>43,979,100</b>
Other Non-Appropriated Funds	47,113,500	35,115,000	35,115,000
Federal Funds	44,147,700	54,018,500	54,018,500
<b>TOTAL - ALL SOURCES</b>	<b>129,987,200</b>	<b>133,112,600</b>	<b>133,112,600</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 Baseline includes \$40,921,100 and 273.5 FTE Positions in FY 2021 for the operating budget. These amounts consist of:

	<b>FY 2021</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

These amounts are unchanged from FY 2020.

#### Pittman-Robertson/Dingell-Johnson Act

The Baseline includes \$3,058,000 from the Game and Fish Fund in FY 2021 for the Pittman-Robertson/Dingell-Johnson Act. This amount is unchanged from FY 2020.

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.

SUMMARY OF FUNDS	FY 2019 Actual	FY 2020 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>	786,600	786,600
<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>	1,300,300	1,001,200
<b>Year-End Fund Balance</b>	789,800	986,900
<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>	2,007,000	1,958,000
<b>Year-End Fund Balance</b>	1,698,600	1,084,200
<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>	0	0
<b>Federal Grants - American Recovery and Reinvestment Act (ARRA) (GFA2999/A.R.S. § 35-142)</b>		<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>	17,400	0
<b>Year-End Fund Balance</b>	100	100
<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>	43,961,900	54,004,600
<b>Year-End Fund Balance</b>	(804,700)	0
<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. § 42-5029D4, 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>	56,700	0
<b>Year-End Fund Balance</b>	97,300	148,800

SUMMARY OF FUNDS	FY 2019 Actual	FY 2020 Estimate
<b>Game and Fish Federal Duck Stamps Fund (GFA3711/A.R.S. § 35-131)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Sale of federal duck stamps, a required annual purchase for waterfowl hunters.		
<b>Purpose of Fund:</b> To remit proceeds to the federal government on an annual basis.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	0	0
<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, to administer the Off-Highway Vehicle User Indicia program, and to match federal grants for fish and wildlife restoration.		
<b>Funds Expended</b>	33,253,000	37,758,600
<b>Year-End Fund Balance</b>	29,402,600	26,695,800
<b>Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (GFA3167/A.R.S. § 17-265)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Compensatory mitigation credit monies from permittee purchases; monies received from United States Army Corps of Engineers (USACE) for resolutions of a federal enforcement action of unauthorized activities not involving department staff.		
<b>Purpose of Fund:</b> To fulfill department duties as an In-Lieu Fee sponsor pursuant to the federal Clean Water Act. Permittees that cannot avoid environmental impact to wetlands and streams must purchase compensatory mitigation credits, the proceeds of which are used by the Game and Fish Department for environmental restoration projects authorized by the USACE.		
<b>Funds Expended</b>	168,400	13,900
<b>Year-End Fund Balance</b>	4,398,000	6,445,900
<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>	182,500	0
<b>Year-End Fund Balance</b>	71,000	249,300
<b>Game and Fish Special Stamp Collection Fund - For CA (GFA3709/A.R.S. § 17-343)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Handling of licenses and special use permits on waters shared with California.		
<b>Purpose of Fund:</b> To remit proceeds to California on an annual basis pursuant to an agreement between AZGFD and the California Game and Fish Commission.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	41,500	41,500
<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>	5,563,800	370,300
<b>Year-End Fund Balance</b>	15,123,600	19,461,400

SUMMARY OF FUNDS	FY 2019 Actual	FY 2020 Estimate
<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>	102,200	347,700
<b>Year-End Fund Balance</b>	494,800	407,500
<b>Heritage Fund - Acquisition Fund (GFA2294/A.R.S. § 17-298)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> The Heritage Fund receives a total annual transfer from the Lottery Fund of up to \$10,000,000 and interest earnings. Statute allocates 60% for the purposes of acquisition, identification, inventory, protection and management of property with sensitive habitat.		
<b>Purpose of Fund:</b> For purposes related to sensitive habitat protection. At least 20% of monies allocated for acquisition, identification, inventory, protection, and management of property with sensitive habitat are spent to acquire property with sensitive habitat used by endangered, threatened and candidate species.		
<b>Funds Expended</b>	469,700	4,220,000
<b>Year-End Fund Balance</b>	11,792,200	9,972,200
<b>Heritage Fund - Administration Fund (GFA2292/A.R.S. § 17-298)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> The Heritage Fund receives a total annual transfer from the Lottery Fund of up to \$10,000,000 and interest earnings. Interest earnings are allocated by the Game and Fish Commission.		
<b>Purpose of Fund:</b> For administrative costs as determined by the Game and Fish Commission allocation of interest earnings.		
<b>Funds Expended</b>	104,700	162,200
<b>Year-End Fund Balance</b>	154,900	192,700
<b>Heritage Fund - Environmental Education Fund (GFA2290/A.R.S. § 17-298)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> The Heritage Fund receives a total annual transfer from the Lottery Fund of up to \$10,000,000 and interest earnings. Statute allocates 5% for environmental education.		
<b>Purpose of Fund:</b> For purposes related to environmental education.		
<b>Funds Expended</b>	329,300	553,900
<b>Year-End Fund Balance</b>	315,800	261,900
<b>Heritage Fund - Habitat Evaluation or Habitat Protection Fund (GFA2291/A.R.S. § 17-298)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> The Heritage Fund receives a total annual transfer from the Lottery Fund of up to \$10,000,000 and interest earnings. Statute allocates 15% for habitat protection and evaluation.		
<b>Purpose of Fund:</b> For purposes related to habitat protection.		
<b>Funds Expended</b>	1,585,400	1,582,700
<b>Year-End Fund Balance</b>	1,084,500	1,001,800
<b>Heritage Fund - Identification, Inventory, Protection and Management (GFA2295/A.R.S. § 17-298)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> The Heritage Fund receives a total annual transfer from the Lottery Fund of up to \$10,000,000 and interest earnings. Statute allocates 60% for the purposes of acquisition, identification, inventory, protection and management of property with sensitive habitat.		
<b>Purpose of Fund:</b> For purposes related to sensitive habitat protection. At least 20% of monies allocated for acquisition, identification, inventory, protection and management are spent to acquire property with sensitive habitat. No more than 20% may be used for purposes of operation and maintenance of acquired property.		
<b>Funds Expended</b>	17,611,600	4,090,300
<b>Year-End Fund Balance</b>	3,623,000	3,135,700

SUMMARY OF FUNDS	FY 2019 Actual	FY 2020 Estimate
<b>Heritage Fund - Public Access Fund (GFA2293/A.R.S. § 17-298)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> The Heritage Fund receives a total annual transfer from the Lottery Fund of up to \$10,000,000 and interest earnings. Statute allocates 5% for public access.		
<b>Purpose of Fund:</b> For purposes related to public access expenses, including maintenance and operations.		
<b>Funds Expended</b>	415,500	520,500
<b>Year-End Fund Balance</b>	504,300	676,500
<b>Heritage Fund - Urban Wildlife and Urban Life Habitat Fund (GFA2296/A.R.S. § 17-298)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> The Heritage Fund receives a total annual transfer from the Lottery Fund of up to \$10,000,000 and interest earnings. Statute allocates 15% for urban wildlife.		
<b>Purpose of Fund:</b> For purposes related to urban wildlife and urban wildlife habitat programs.		
<b>Funds Expended</b>	1,417,900	1,948,600
<b>Year-End Fund Balance</b>	1,388,800	940,200
<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>	110,000	0
<b>Year-End Fund Balance</b>	17,100	19,000
<b>Indirect Cost Recovery Fund (GFA9000/A.R.S. § 35-142)</b>		<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>	7,294,300	8,479,100
<b>Year-End Fund Balance</b>	4,019,400	0
<b>Kaibab Co-op Fund (GFA3714/A.R.S. § 17-231)</b>		<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>	0	0
<b>Year-End Fund Balance</b>	120,000	120,000
<b>Land and Water Conservation and Recreation Development Fund (GFA2036/A.R.S. § 17-267)</b>		<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 matching 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>	33,500	34,300

SUMMARY OF FUNDS	FY 2019 Actual	FY 2020 Estimate
<b>Off-Highway Vehicle Recreation Fund (GFA2253/A.R.S. § 28-1176)</b>		<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, law enforcement activities and administration of the Off-Highway Vehicle User Indicia program.		
<b>Funds Expended</b>	1,663,100	1,747,900
<b>Year-End Fund Balance</b>	1,073,300	1,230,500
<b>Watercraft Licensing Fund (GFA2079/A.R.S. § 5-323)</b>		<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>	3,989,400	4,855,400
<b>Year-End Fund Balance</b>	4,643,500	4,663,800
<b>Wildlife Conservation Enterprise Fund (GFA2029/A.R.S. § 17-231)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Project grants from state and local governments, private entities and federal entities.		
<b>Purpose of Fund:</b> For wildlife conservation and monitoring projects, primarily related to wildlife crossing and fencing along highway projects.		
<b>Funds Expended</b>	356,900	723,000
<b>Year-End Fund Balance</b>	348,900	374,200
<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>	7,771,700	8,663,000
<b>Year-End Fund Balance</b>	7,573,700	6,193,400
<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>	81,100	16,200
<b>Year-End Fund Balance</b>	2,944,700	3,112,800
<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

SUMMARY OF FUNDS	FY 2019 Actual	FY 2020 Estimate
<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>	173,400	95,500
<b>Year-End Fund Balance</b>	91,000	153,400