

## Arizona Game and Fish Department

	FY 2021 ACTUAL	FY 2022 ESTIMATE	FY 2023 APPROVED
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	273.5	273.5	273.5
Personal Services	14,705,700	17,606,600	19,213,700
Employee Related Expenditures	13,372,000	14,402,000	16,487,000
Professional and Outside Services	1,325,200	1,811,900	2,646,900
Travel - In State	122,600	183,700	183,700
Travel - Out of State	4,000	4,900	4,900
Other Operating Expenditures	9,559,100	8,629,600	9,002,400
Equipment	688,000	1,095,000	1,390,400
<b>OPERATING SUBTOTAL</b>	<b>39,776,600</b>	<b>43,733,700</b>	<b>48,929,000</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>42,834,600</b>	<b>46,791,700</b>	<b>51,987,000<sup>1/</sup></b>
<b>FUND SOURCES</b>			
<u>Other Appropriated Funds</u>			
Capital Improvement Fund	1,001,200	1,001,200	1,001,200
Game and Fish Fund	37,456,400	40,461,500	45,353,600
Game, Non-Game, Fish and Endangered Species Fund	202,000	357,600	389,200
Watercraft Licensing Fund	4,158,800	4,955,200	5,226,800
Wildlife Endowment Fund	16,200	16,200	16,200
SUBTOTAL - Other Appropriated Funds	42,834,600	46,791,700	51,987,000
<b>SUBTOTAL - Appropriated Funds</b>	<b>42,834,600</b>	<b>46,791,700</b>	<b>51,987,000</b>
Other Non-Appropriated Funds	32,995,100	39,615,400	39,615,400
Federal Funds	37,460,900	51,150,000	51,150,000
<b>TOTAL - ALL SOURCES</b>	<b>113,290,600</b>	<b>137,557,100</b>	<b>142,752,400</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 \$48,929,000 and 273.5 FTE Positions in FY 2023 for the operating budget. These amounts consist of:

	<b>FY 2023</b>
Capital Improvement Fund	\$1,001,200
Game and Fish Fund	42,295,600
Game, Non-Game, Fish and Endangered Species Fund	389,200
Watercraft Licensing Fund	5,226,800
Wildlife Endowment Fund	16,200

FY 2023 adjustments are as follows:

### Mitigate Drought Conditions Affecting Wildlife/ Sportfishing Improvements

The budget includes a one-time increase of \$1,490,400 from the Game and Fish Fund in FY 2023 to alleviate the impact of drought conditions. The monies will be used to improve wildlife access to water by improving catchments and for hauling water. Drought conditions reduce the department's ability to hatch and stock fish due to reduced water-levels, so this also includes monies to support the purchase of sportfish as needed.

**Salary Increase**

The budget includes an increase of \$2,425,800 in FY 2023 for a statewide employee salary increase. This amount consists of:

Game and Fish Fund	2,236,300
Game, Non-Game, Fish and Endangered Species Fund	26,600
Watercraft Licensing Fund	162,900

These amounts fund a 10% staff salary increase. *(Please see the Agency Detail and Allocations section.)*

**Statewide Adjustments**

The budget includes an increase of \$1,279,100 in FY 2023 for statewide adjustments. This amount consists of:

Game and Fish Fund	1,165,400
Game, Non-Game, Fish and Endangered Species Fund	5,000
Watercraft Licensing Fund	108,700

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

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

The budget includes \$3,058,000 from the Game and Fish Fund in FY 2023 for the Pittman-Robertson/Dingell-Johnson Act. This amount is unchanged from FY 2022.

This line item funds the state's 25% match for federal aid matching funds for wildlife restoration projects. The department also uses \$2,600,000 in non-appropriated funds to match Pittman-Robertson/Dingell-Johnson Act grants.

**Other Issues**

**Statutory Changes**

The Transportation Budget Reconciliation Bill makes the following statutory changes:

- As permanent law, establishes the Arizona Game and Fish Department Vehicle Replacement Fund consisting of monies deposited pursuant to the AGFD fee schedule for replacing and purchasing vehicles/equipment.
- As permanent law, establishes the Arizona Game and Fish Department Fleet Operations Fund consisting of monies deposited pursuant to the AGFD fee schedule for maintenance and operations.