

Arizona Game and Fish Department

	FY 2022 ACTUAL	FY 2023 ESTIMATE	FY 2024 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	273.5	273.5	273.5
Personal Services	15,081,500	20,015,900	20,015,900
Employee Related Expenditures	13,393,100	15,666,500	15,666,500
Professional and Outside Services	1,364,000	1,208,500	1,208,500
Travel - In State	191,500	269,400	269,400
Travel - Out of State	41,000	43,700	43,700
Other Operating Expenditures	10,562,900	10,555,600	9,065,200
Equipment	801,100	1,169,400	1,169,400
OPERATING SUBTOTAL	41,435,100	48,929,000	47,438,600
SPECIAL LINE ITEMS			
Pittman-Robertson/Dingell-Johnson Act	3,058,000	3,058,000	3,058,000
AGENCY TOTAL	44,493,100	51,987,000	50,496,600 ^{1/}

FUND SOURCES

Other Appropriated Funds

Capital Improvement Fund	1,001,200	1,001,200	1,001,200
Game and Fish Fund	39,472,500	45,353,600	43,863,200
Game, Non-Game, Fish and Endangered Species Fund	287,700	389,200	389,200
Watercraft Licensing Fund	3,731,700	5,226,800	5,226,800
Wildlife Endowment Fund	0	16,200	16,200
SUBTOTAL - Other Appropriated Funds	44,493,100	51,987,000	50,496,600
SUBTOTAL - Appropriated Funds	44,493,100	51,987,000	50,496,600
Other Non-Appropriated Funds	33,043,800	43,541,700	43,541,700
Federal Funds	44,290,900	55,691,900	55,691,900
TOTAL - ALL SOURCES	121,827,800	151,220,600	149,730,200

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

^{1/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

Operating Budget

The Baseline includes \$47,438,600 and 273.5 FTE Positions in FY 2024 for the operating budget. These amounts consist of:

	FY 2024
Capital Improvement Fund	\$1,001,200
Game and Fish Fund	40,805,200
Game, Non-Game, Fish and Endangered Species Fund	389,200
Watercraft Licensing Fund	5,226,800
Wildlife Endowment Fund	16,200

Adjustments are as follows:

Remove One-Time Drought Mitigation Funding

The Baseline includes a decrease of \$(1,490,400) from the Game and Fish Fund in FY 2024 for removal of one-time monies to alleviate the impact of drought conditions.

Pittman-Robertson/Dingell-Johnson Act

The Baseline includes \$3,058,000 from the Game and Fish Fund in FY 2024 for the Pittman-Robertson/Dingell-Johnson Act. This amount is unchanged from FY 2023.

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.

SUMMARY OF FUNDS	FY 2022 Actual	FY 2023 Estimate
Arizona Game and Fish Department Fleet Operations Fund (GFA9902/A.R.S. § 17-275)		Non-Appropriated
<i>Source of Revenue:</i> Revenues received from the fees charged to the department for having vehicles in the state motor vehicle fleet.		
<i>Purpose of Fund:</i> To make payments to ADOT to maintain and operate the Game and Fish motor vehicle fleet.		
Funds Expended	0	1,547,900
Year-End Fund Balance	0	0
Arizona Game and Fish Department Fleet Vehicle Replacement Fund (GFA9901/A.R.S. § 17-274)		Non-Appropriated
<i>Source of Revenue:</i> Revenues received from the fees charged to the department for having vehicles in the state motor vehicle fleet.		
<i>Purpose of Fund:</i> To make payments to ADOT to acquire and replace Game and Fish vehicles and equipment.		
Funds Expended	0	1,417,500
Year-End Fund Balance	0	1,127,900
Big Game Permit Fund (GFA3712/A.R.S. § 17-231)		Non-Appropriated
<i>Source of Revenue:</i> License fees for hunting permits.		
<i>Purpose of Fund:</i> Holding account for license fees from hunters who are unable to obtain big game hunting permits through the lottery system.		
Funds Expended	357,600	0
Year-End Fund Balance	0	0
Capital Improvement Fund (GFA2203/A.R.S. § 17-292)		Appropriated
<i>Source of Revenue:</i> Transfers from the Conservation Development Fund.		
<i>Purpose of Fund:</i> To acquire, construct, improve and renovate department facilities.		
Funds Expended	1,001,200	1,001,200
Year-End Fund Balance	98,100	98,100
Conservation Development Fund (GFA2062/A.R.S. § 17-282)		Non-Appropriated
<i>Source of Revenue:</i> A surcharge on hunting, fishing and combination licenses, and trout stamp sales.		
<i>Purpose of Fund:</i> To make debt service payments if the department issues bonds for the purpose of constructing, maintaining, and renovating department facilities.		
Funds Expended	1,859,700	1,459,700
Year-End Fund Balance	2,056,300	2,008,400
Federal Funds (GFA2000/A.R.S. § 17-231)		Federal Funds
<i>Source of Revenue:</i> Revenue from federal grants.		
<i>Purpose of Fund:</i> 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.		
Funds Expended	0	0
Year-End Fund Balance	5,500	5,500
Federal Revolving Fund (GFA2028/A.R.S. § 17-406)		Federal Funds
<i>Source of Revenue:</i> Funds received from the federal government for deposit and appropriated state matching money.		
<i>Purpose of Fund:</i> 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.		
Funds Expended	44,201,100	55,490,200
Year-End Fund Balance	571,700	0

SUMMARY OF FUNDS	FY 2022 Actual	FY 2023 Estimate
Firearms Safety and Ranges Fund (GFA2442/A.R.S. § 17-273)		Non-Appropriated
Source of Revenue: 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.		
Purpose of Fund: 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.		
Funds Expended	64,100	67,400
Year-End Fund Balance	137,800	70,400
Game and Fish Fund (GFA2027/A.R.S. § 17-261)		Appropriated
Source of Revenue: Monies received from sales of licenses and tags for hunting, trapping and fishing, and other related fees and penalties.		
Purpose of Fund: 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.		
Funds Expended	39,472,500	45,353,600
Year-End Fund Balance	31,777,500	26,951,500
Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund (GFA3167/A.R.S. § 17-265)		Federal Funds
Source of Revenue: 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.		
Purpose of Fund: 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.		
Funds Expended	89,800	201,700
Year-End Fund Balance	4,502,000	4,603,100
Game and Fish Publications Revolving Fund (GFA4007/A.R.S. § 17-269)		Non-Appropriated
Source of Revenue: Sales of agency publications, including Wildlife Views magazine and various field guides.		
Purpose of Fund: 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.		
Funds Expended	226,500	223,500
Year-End Fund Balance	104,300	95,000
Game and Fish Special Stamp Collection Fund - For CA (GFA3709/A.R.S. § 17-343)		Non-Appropriated
Source of Revenue: Handling of licenses and special use permits on waters shared with California.		
Purpose of Fund: To remit proceeds to California on an annual basis pursuant to an agreement between AZGFD and the California Game and Fish Commission.		
Funds Expended	41,700	0
Year-End Fund Balance	0	0
Game and Fish Trust Fund (GFA3111/A.R.S. § 17-231)		Non-Appropriated
Source of Revenue: 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.		
Purpose of Fund: This fund fulfills the wildlife-related requests of private contributors. Most donations include a request to protect or research a particular form of wildlife.		
Funds Expended	4,093,000	4,523,600
Year-End Fund Balance	16,494,900	16,491,300

SUMMARY OF FUNDS	FY 2022 Actual	FY 2023 Estimate
Game, Non-Game, Fish and Endangered Species Fund (GFA2127/A.R.S. § 17-268)		Appropriated
Source of Revenue: Contributions from taxpayers who select the "check-off" option for non-game wildlife on their Arizona state income tax forms and interest earned.		
Purpose of Fund: To provide funding for research on non-game wildlife, endangered species, and related habitat for use in the department's management plan.		
Funds Expended	287,700	389,200
Year-End Fund Balance	942,200	853,900
Heritage Fund - Acquisition Fund (GFA2294/A.R.S. § 17-298)		Non-Appropriated
Source of Revenue: 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.		
Purpose of Fund: 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.		
Funds Expended	632,800	3,883,200
Year-End Fund Balance	9,616,300	8,133,100
Heritage Fund - Administration Fund (GFA2292/A.R.S. § 17-298)		Non-Appropriated
Source of Revenue: 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.		
Purpose of Fund: For administrative costs as determined by the Game and Fish Commission allocation of interest earnings.		
Funds Expended	113,500	40,000
Year-End Fund Balance	77,300	87,300
Heritage Fund - Environmental Education Fund (GFA2290/A.R.S. § 17-298)		Non-Appropriated
Source of Revenue: 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.		
Purpose of Fund: For purposes related to environmental education.		
Funds Expended	519,700	601,900
Year-End Fund Balance	209,900	108,000
Heritage Fund - Habitat Evaluation or Habitat Protection Fund (GFA2291/A.R.S. § 17-298)		Non-Appropriated
Source of Revenue: 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.		
Purpose of Fund: For purposes related to habitat protection.		
Funds Expended	1,385,100	1,647,300
Year-End Fund Balance	1,153,800	1,006,500
Heritage Fund - Identification, Inventory, Protection and Management (GFA2295/A.R.S. § 17-298)		Non-Appropriated
Source of Revenue: 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.		
Purpose of Fund: 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.		
Funds Expended	4,221,500	4,650,600
Year-End Fund Balance	3,047,300	1,996,700

SUMMARY OF FUNDS	FY 2022 Actual	FY 2023 Estimate
Heritage Fund - Public Access Fund (GFA2293/A.R.S. § 17-298)		Non-Appropriated
Source of Revenue: 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.		
Purpose of Fund: For purposes related to public access expenses, including maintenance and operations.		
Funds Expended	466,000	580,700
Year-End Fund Balance	343,100	262,400
Heritage Fund - Urban Wildlife and Urban Life Habitat Fund (GFA2296/A.R.S. § 17-298)		Non-Appropriated
Source of Revenue: 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.		
Purpose of Fund: For purposes related to urban wildlife and urban wildlife habitat programs.		
Funds Expended	1,414,600	2,101,600
Year-End Fund Balance	1,747,000	1,145,400
IGA and ISA Fund (GFA2500/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: Monies received through intergovernmental and interagency service agreements.		
Purpose of Fund: To execute intergovernmental and interagency service agreements.		
Funds Expended	0	0
Year-End Fund Balance	17,300	17,300
Indirect Cost Recovery Fund (GFA9000/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: This fund consists of revenue generated by billing federal aid for indirect costs.		
Purpose of Fund: To pay departmentwide administrative and overhead costs.		
Funds Expended	9,154,500	9,667,300
Year-End Fund Balance	1,070,500	372,600
Kaibab Co-op Fund (GFA3714/A.R.S. § 17-231)		Non-Appropriated
Source of Revenue: 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.		
Purpose of Fund: To provide funding for habitat management.		
Funds Expended	48,400	0
Year-End Fund Balance	74,900	74,900
Land and Water Conservation and Recreation Development Fund (GFA2036/A.R.S. § 17-267)		Appropriated
Source of Revenue: Fishing license fees.		
Purpose of Fund: 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.		
Funds Expended	0	0
Year-End Fund Balance	34,400	34,400

SUMMARY OF FUNDS	FY 2022 Actual	FY 2023 Estimate
Off-Highway Vehicle Recreation Fund (GFA2253/A.R.S. § 28-1176)		Non-Appropriated
Source of Revenue: 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.		
Purpose of Fund: 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.		
Funds Expended	1,628,200	1,978,200
Year-End Fund Balance	2,248,000	2,301,100
Watercraft Licensing Fund (GFA2079/A.R.S. § 5-323)		Appropriated
Source of Revenue: Registration fees for the licensing and numbering of watercraft, license taxes, and penalty assessments.		
Purpose of Fund: 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.		
Funds Expended	3,731,700	5,226,800
Year-End Fund Balance	7,548,600	7,095,700
Wildlife Conservation Enterprise Fund (GFA2029/A.R.S. § 17-231)		Non-Appropriated
Source of Revenue: Project grants from state and local governments, private entities and federal entities.		
Purpose of Fund: For wildlife conservation and monitoring projects, primarily related to wildlife crossing and fencing along highway projects.		
Funds Expended	61,600	0
Year-End Fund Balance	382,100	382,100
Wildlife Conservation Fund (GFA2497/A.R.S. § 17-299)		Non-Appropriated
Source of Revenue: Monies received from tribal gaming in accordance with A.R.S. § 5-601.02.		
Purpose of Fund: To conserve, enhance, and restore Arizona's diverse wildlife resources and habitats, and may include the acquisition of real property.		
Funds Expended	6,671,100	8,951,900
Year-End Fund Balance	10,475,900	9,215,600
Wildlife Endowment Fund (GFA2279/A.R.S. § 17-271)		Appropriated
Source of Revenue: Sales of benefactor and lifetime hunting and fishing licenses, gifts, grants, contributions, and interest and investment income.		
Purpose of Fund: To provide funding for wildlife conservation and management.		
Funds Expended	0	16,200
Year-End Fund Balance	4,562,900	5,008,500
Wildlife Habitat Restoration and Enhancement Fund (GFA2536/A.R.S. § 17-471)		Appropriated
Source of Revenue: Legislative appropriations. The Legislature provided a non-lapsing, one-time allocation of \$3,500,000 from the General Fund in FY 2007.		
Purpose of Fund: To provide funding for wildlife habitat restoration and improvement projects.		
Funds Expended	0	0
Year-End Fund Balance	400	400

SUMMARY OF FUNDS	FY 2022 Actual	FY 2023 Estimate
Wildlife Theft Prevention Fund (GFA2080/A.R.S. § 17-315)		Non-Appropriated
Source of Revenue: Fines charged for the unlawful taking, wounding or killing, or unlawful possession of wildlife; and monies received from donations.		
Purpose of Fund: 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.		
Funds Expended	84,200	199,400
Year-End Fund Balance	148,800	98,700